

2022/23 Capital Programme Growth Proposals

| Service Area | Description of Proposal | 2022/23 Capital Growth £ |
|---|--|-----------------------------|
| Operations | | |
| 1 | Replacement Asset Management system to support robust Asset Compliance and provide DLO management software capability | 60,000 |
| 2 | Radnor Park footpath resurfacing to mitigate the risk of trip hazards. Delaying the resurfacing is likely to lead to additional maintenance works * | 40,000 |
| 3 | Provision of fishermans style huts for rent on the Stade in a prominent harbourside position. Scheme to include public realm improvements. | 100,000 |
| 4 | Additional toilet cleaner's van - revenue growth bid submitted for additional toilet cleaner's post and van required for this. | 20,000 |
| 5 | Replacement Park Keeper's vehilce - existing vehicle which is used daily is 7 years old and has become increasingly unreliable. Vehicle provides essential waste carrying capacity for the Parks & Open Spaces Team. | 40,000 |
| 6 | Replacement Electoral Management System (Onsite Software Option) - the existing system has become increasingly unreliable and is a risk to the integrity of managing the electoral process. | 31,000 |
| Council Capital Growth Proposals | | <u>291,000</u> |

*This scheme will form part of the FPPG Charity budget if agreed.