

## 2023/24 General Fund Capital Programme Growth Proposals

Portfolio	Description of Proposal	2023/24 Capital Growth £	2023/24 Capital Growth £
<b>Property Management and Grounds Maintenance</b>			
1	Folkestone Coastal Park Accesible Play Area - Capital contribution towards the full redesign and refurbishment of the existing play area (FPPG Charity)	40,000 *	
2	Replacement HI-AB Crane required to provide lifting capabilities to support the Council's operations and grounds maintenance activities (18-24 month lead-in time)	75,000	
3	Grounds Maintenance Hawkinge Depot Upgrade - increase budget from £75k to £150k to meet a change in specification for the steel frame for the scheme and a rise material costs.	75,000	
4	Grounds Maintenance Staff Welfare Facilities New Romney Depot - Standalone container	7,000	
5	Leas Cliff Hall Car Park - CCTV Provision (future revenue cost to be met by Folkestone Town Council)	13,000	
6	New Lifeline Equipment - Increase in ongoing annual budget for new Lifeline units from £50k to £70k	20,000	
7	Replacement Tractor - existing tractor unable to be repaired and the service is relying on a hired vehicle costing the equivalent of £23k per year	85,000	
8	Replacement Cherry Picker Vehicle and Trailer for Tree Works Team - Existing vehicle is 17 years old and a new vehicle is required to ensure compliance with health and safety legislation	100,000	
9	Replacement Weed Barge for Royal Military Canal - Existing barge no longer servicable and is essential to prevent the spread of invasive species on the waterway to comply with environmental regulations	85,000	
10	Replacement Sports Mower (East Cliff Area) - Essential to ensure sports pitches are maintained to the required standard for the fee earning service	9,000	
11	Replacement Transit Van (Housing Estates) - Existing vehicle is 14 years old and is uneconomical to maintain	28,000	
	<b>Total Property Management and Grounds Maintenance</b>		<b>537,000</b>
<b>Transport and Digital Transformation</b>			
12	Migrate IKEN legal system to cloud hosted service	18,000	
13	Upgrade eFinancials financial ledger system to cloud hosted service	70,000	
14	Provision of Members ICT equipment	20,000	
15	Increase of £20k in annual provision for staff laptops to be met from saving on capital server replacements budget	-	
	<b>Total Transport and Digital Transformation</b>		<b>108,000</b>
<b>Communities</b>			
16	Rural England Prosperity Fund Capital Grants Scheme - Capital grants scheme funded by Government as part of their Levelling Up agenda supporting local businesses and communities (all externally funded)	571,000	
17	UK Shared Prosperity Fund Capital Grants Scheme - Capital grants scheme spread over 2022/23 to 2023/24 funded by Government as part of their Levelling Up agenda targeted for community and place, supporting local business and people and skills (all externally funded)	500,000	
	<b>Total Communities</b>		<b>1,071,000</b>
	<b>Council General Fund Capital Growth Proposals</b>		<b>1,716,000</b>

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