

Investment Plan - Capital and Revenue

				25/26		26/27		27/28		
				Capital	Revenue	Capital	Revenue	Capital	Revenue	On-Going Revenue
Promenade Park Management Plan (PPMP) Project Number	Description	Source	Project							
Longer Term Project	New Covered Seating area Near Kiosks	PPMP	Proposals for Covered seating area Near Beacon overlooking River	£254,000.00						
21	Outdoor Gym	PPMP	New Green Gym			£160,000.00				£1,000.00
20	Introduction of formally designated Biodiversity Areas	PPMP	Increase biodiversity ares in Prom, and install signage/ QR links to information				£20,000.00			£2,500.00
22	Increased Event Parking	PPMP	No project at this time							
24	Free public Wi-Fi	PPMP	Introduction of free public WiFi across Park		£37,000.00					£1,000.00
26	Replacement of litter bins	PPMP	Replacement of exisiting litter bins with larger capacity bins that will enable recyling.	£45,000.00						£2,000.00
27	Nature Trail	PPMP	Nature Trail, with signage and QR codes to link to more information			£175,000.00				£2,000.00
28	Refurbishment of Kiosks	Strategic Assets Working Group (SAWG) / PPMP	Renovation of 4 Kiosks, to include external cladding, roof, internal refurbishment and signage	£270,000.00						
25	Celebration Pathway	Commercial / PPMP	Install a new pathway where stones can be purchased by public for personal engraved messages - becomes a visitors attraction	£110,000.00						
All	Project Officer Costs (18 months contract)	PPMP	Project Officer resource to manage PPMP project delivery 18 months	£41,000.00		£81,000.00				
All	Community Engagement Resource	PPMP	Community Engagament Officer to provide increased presence on Prom		£22,000.00		£43,000.00		£22,000.00	
				Total Capital 25/26	Total Revenue 25/26	Total Capital 26/27	Total Revenue 26/27	Total Capital 27/28	Total Revenue 27/28	On-going annual revenue costs
Total funding requests				£720,000.00	£59,000.00	£416,000.00	£63,000.00	£0.00	£22,000.00	£8,500.00

Totals for all Years	
Capital	£1,136,000.00
One off revenue	£144,000.00
Ongoing annual revenue	£8,500.00