

APPENDIX 2

POTENTIAL NEW CAPITAL SCHEMES	2016-17 £000	2017-18 £000	2018-19 £000
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HIGH PRIORITY ITEMS			
Corporate Services			
1 Replacement Customer Relationship Management (CRM) System and Contact Centre telephony system - net funding requirement from capital receipts (with ongoing revenue impact)	130	0	0
Corporate Property / Street Scene			
1 Robert Hodge Centre works	13	0	0
Total	143	0	0

OTHER ITEMS			
Community Services			
1 Chapel Gallery 2nd Phase Improvements - total cost of £85,000 less £60,000 Arts Council grant (with ongoing revenue impact)	25	0	0
2 Beacon Park Footpath	10	0	0
3 Coronation Park Entrance Gates	15	0	0
4 Richmond Park Changing Rooms	15	0	0
Planning			
1 Free tree scheme (continuation of existing provision)	3	3	3
Total	68	3	3

GRAND TOTAL OVER 3 YEARS	217
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