

APPENDIX 2

POTENTIAL NEW CAPITAL SCHEMES	2017-18 £000	2018-19 £000	2019-20 £000
Development and Regeneration			
1 Micro Drainage Computer Design Software with ongoing revenue costs of £1,800 per annum	12	0	0
2 Working in partnership with Lancashire County Council			
- Moor Street phase 1 (Moorgate to Railway Road)	35	0	0
- Moor Street phase 2 (Moorgate to Railway Road)	0	175	3
4 Purchase of Idox EDM system (Planning)	97	0	0
Funding from capital reserve and virement	-85	0	0
Ongoing annual revenue costs of £13,300			
5 Planning ICT upgrades	TBC	TBC	TBC
6 Closed Landfill Site Aeration System at Mill Dam Lane	75	0	0
Housing and Inclusion - Transformation			
1 Re-design of web page to promote customer accounts	15	0	0
2 Invest to save to enable digital services	20	20	20
3 Non Microsoft Software Licencing Review	TBC	TBC	TBC
4 Skype for Business	TBC	TBC	TBC
5 Replacement Audio System in Council Chamber	10	0	0
6 Replacement Web Payment System	TBC	TBC	TBC
Leisure and Wellbeing			
1 Beacon Park Garage and Compound	25	0	0
2 CCTV Replacement Programme	100	100	100
Street Scene			
1 Repairs to loading bays within the transfer station	15	0	0
Total	319	295	123

GRAND TOTAL OVER 3 YEARS	737
---------------------------------	------------