

APPENDIX 2 - POTENTIAL NEW CAPITAL SCHEMES	2018-19 £000	2019-20 £000	2020-21 £000
Development and Regeneration			
1 Moor Street (Moorgate – Railway Road) Footway / Carriageway Repaving	100	80	3
2 Planning, Building Control & Land Charges IT System Upgrades	20	0	0
Housing and Inclusion			
1 Civica ICON IT upgrade to deal with PCI DSS and other issues	31	0	0
3 Install LED lighting to office and internal communal areas with associated revenue savings	65	65	65
Leisure and Environment			
1 Robert Hodge Centre building works	28	6	6
2 Beacon Park CCTV	5	0	0
Total	249	151	74

TOTAL FUNDING REQUIREMENT OVER 3 YEARS	474
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