

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
3 Property Acquisitions	160	0	0
Housing and Inclusion			
1 Install LED lighting to office and internal communal areas with future expected revenue savings	65	65	0
Leisure and Environment			
1 Robert Hodge Centre building works	28	6	6
2 Beacon Park CCTV	5	0	0
3 Computer System for Grounds Maintenance / Street Cleansing Service (with associated revenue costs)	55	0	0
4 Street Cleansing tools and equipment	10	0	0
5 Recycling Bin Initiative (with associated revenue savings)	440	0	0
6 Refurbishment of Caged Link Tip Vehicles	10	0	0
7 Replacement Refuse Collection Vehicle	80	0	0
Finance and HR Services			
1 Civica Financials and Purchasing upgrade	60	0	0
Total	1,033	151	9

TOTAL FUNDING REQUIREMENT OVER 3 YEARS	1,193
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