

CAPITAL SCHEMES 2018-19
DETAILED SCHEME DESCRIPTION
GENERAL EXPENSES

Ref No	C'tee	Scheme	Gross Cost £'000	External Funding/ Contributions £000	Net Cost £000	Details	Management Team Prioritisation
GE1	CSA	Disabled Facilities Grants (Private Sector Mandatory)	237	237	0	Mandatory Scheme. Actual amount dependant upon funding and will be updated once funding confirmed.	Mandatory
GE2	PFA	Telephony Upgrade	50	0	50	New telephony software which will link to the new Customer Relationship Management (CRM) system which takes into consideration new cloud based technology and considers any option for joint procurement with other authorities.	Already approved and committed.
GE3	MEEA	Environmental Maintenance Team Vehicle/Frontline Service Machine replacement	81	0	81	Renewal or replacement of crew vehicles & front line mowing machines in line with approved EMT replacement and Renewal Programme - see attached business case.	Already approved and committed.
GE4	PFA	Northgate Server	18	0	18	New Northgate server	High - ranking 1

GENERAL EXPENSES TOTAL

386	237	149
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