

CORPORATE SERVICES - CAPITAL PROGRAMME 2017/18 AND FUTURE YEARS					
SCHEMES LISTED WITHIN COUNCIL PURPOSES	2017/18	2018/19	2019/20	Future Years	What the scheme is trying to achieve
	£	£	£	£	
CORPORATE SERVICES					
WELL RUN COUNCIL					
Annual Contribution to Strata	53,900	53,900	53,900	53,900	Contribution to Strata led projects
Idox System for Planning	18,700				
Convergence Projects	#	186,690			
Condition Surveys - Priority 1	#	20,000			To replace damaged and defective roller shutter doors at Wonford Community Centre to further decrease Health and Safety risk of accessing roof areas by climbing.
Condition Surveys - Priority 2	#	45,500			Civic Centre: kitchen replacements to mitigate Health and Safety risks caused by water ingress and bacteria growth; and customer first and committee room air-conditioning system end of life replacement. Wonford Community Centre: replacement of boiler controls and replacement of external doors. Figures provided are derived from external consultant estimates and are only an indication of likely expenditure. Accurate funding need will only become available once schemes have been through initial procurement stages.
Customer Contact Platform	45,000	30,000			To ensure that services are available online and to allow customers to transact with the Council without having to telephone or visit.
Energy Saving Projects	1,614,550				The core aim for all projects is to reduce risk to the Council from the rapidly changing energy markets. The projects will address security of supply, mitigate the impact of inevitable increased energy costs, and bring income to the council.
Capitalised Staff Costs	100,000	100,000	100,000	100,000	To provide for the cost of certain Council employees, which will be directly involved in the construction or acquisition of assets and qualify as capital expenditure, including engineers and surveyors.

CORPORATE SERVICES - CAPITAL PROGRAMME 2017/18 AND FUTURE YEARS					
SCHEMES LISTED WITHIN COUNCIL PURPOSES	2017/18	2018/19	2019/20	Future Years	What the scheme is trying to achieve
	£	£	£	£	
Sub Total - Well run Council	2,084,340	183,900	153,900	153,900	
CORPORATE SERVICES TOTAL	2,084,340	183,900	153,900	153,900	

New Bids #	252,190	0	0	0
Pre-Approved	1,832,150	183,900	153,900	153,900
TOTAL CAPITAL PROGRAMME	2,084,340	183,900	153,900	153,900