

## RESOURCES - CAPITAL PROGRAMME 2015/16 AND FUTURE YEARS

SCHEMES LISTED WITHIN COUNCIL PURPOSES	2015/16 £	2016/17 £	2017/18 £	Future Years £	What the scheme is trying to achieve
<b>RESOURCES</b>					
<b>WELL RUN COUNCIL</b>					
Annual Contribution to STRATA	53,900	53,900	53,900	53,900	
STRATA Implementation Costs	30,650				
Customer Contact Platform	145,000	60,000	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
Voice Activated Directory	44,800				To provide an efficient and cost effective way of dealing with telephone calls
Invest to Save Opportunities	100,000	100,000			To allow services to invest in assets that will provide an on-going revenue saving
Energy Saving Projects	2,220,000	664,000			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	175,000	175,000	175,000	175,000	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
<b>Sub Total - Well run council</b>	<b>2,769,350</b>	<b>1,052,900</b>	<b>273,900</b>	<b>258,900</b>	
<b>RESOURCES TOTAL</b>	<b>2,769,350</b>	<b>1,052,900</b>	<b>273,900</b>	<b>258,900</b>	

<b>New Bids #</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pre-Approved</b>	<b>2,769,350</b>	<b>1,052,900</b>	<b>273,900</b>	<b>258,900</b>
<b>TOTAL RESOURCES CAPITAL PROGRAMME</b>	<b>2,769,350</b>	<b>1,052,900</b>	<b>273,900</b>	<b>258,900</b>