

RESOURCES CAPITAL PROGRAMME 2016/17 AND FUTURE YEARS						
SCHEMES LISTED WITHIN COUNCIL PURPOSES		2016/17	2017/18	2018/19	Future	What the scheme is trying to achieve
		£	£	£	Years	
					£	
WELL RUN COUNCIL						
Annual Contribution to STRATA		53,900	53,900	53,900	53,900	
Idox System for Planning	#	18,700	18,700			Contribution to Strata led projects
HR System	#	67,130				
Convergence Projects	#	142,960				
eFinancials - Version 5	#	50,000				To upgrade ECC's financial system to the latest version in order to remain supported.
Guildhall Wi-Fi	#	17,000				To install a fibre connection from the Civic Centre to the Guildhall to improve wi-fi access.
Customer Contact Platform		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.
Invest to Save Opportunities		100,000				To allow services to invest in assets that will provide an on-going revenue saving.
Civic Centre Replacement Doors	#	15,000				To replace the failing access controlled doors at the Southernhay staff entrance and at the rear of Phase 1 to improve security and ensure emergency access is maintained at all times.
Energy Saving Projects		1,264,000				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		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.
Sub Total - Well run council		1,888,690	217,600	183,900	153,900	
RESOURCES TOTAL		1,888,690	217,600	183,900	153,900	
New Bids #		310,790	18,700	0	0	
Pre-Approved		1,577,900	198,900	183,900	153,900	
TOTAL CAPITAL PROGRAMME		1,888,690	217,600	183,900	153,900	