

**Capital Programme - 'Amber' Schemes Qtr2
2014/15**

APPENDIX B

Scheme	Spend to Q2 £'000	Forecast 2014/15 £'000	Commentary
Universal Customer Contact Fundamental Service Review - ICT	424.1	1,650.0	Funding for ICT investment to support the implementation of this review approved by Council on 6 December 2012. A considerable amount of infrastructure investment has now been completed, including new telephony and a move of the data centre to shared accommodation with Braintree District Council, which has improved service reliability. Final major investment is to upgrade to Windows7. Amber RAG status is maintained to reflect the complexity of this last activity.
Flat Recycling Extension	0.0	10.3	A range of different containers for the collection of food waste and plastics from flats has been identified and trial containers are being arranged with suppliers. These will be placed at different locations in the Borough and monitored for their effectiveness paying attention to contamination rates and usage. As each are designed differently, feedback from users will be gained to decide on the best option to roll out.
Street Services FSR	6.0	43.8	Capital costs of implementing Street Services FSR. It has been decided that the Task Management technology used in Zones is not fit for purpose in regard to what is required in Recycling and Waste. A new system is being tendered for and the spend will occur in 2014/15. This will be procured in partnership with Riverside Truck Rental although this technology is also being discussed by the Essex Waste Strategy Partnership to see if a countywide solution can be found. The scheme will then be reviewed including any further spend required to deliver the priorities from the Street Services FSR.
Shrub End Depot - new baler and shed	0.0	840.5	The service is looking at different options to provide the building to house the equipment to process the recycling materials collected. It is investigating a partnership approach with ECC and Riverside, the Council's Fleet provider and is being supported from the Estates service to progress this. This may reduce the costs to the Council but needs to be examined from both a legal and financial standpoint.
Site Disposal Costs	0.5	27.3	Further funding required to cover costs of future disposals (e.g. Magdalen Street, Axial Way).
Surface Water Flooding - Distillery Lane/Haven Road	0.0	81.5	To alleviate flooding in Haven Road to properties and industrial units. New issues uncovered which are being progressed with other appropriate public bodies. CBC has arranged for silt around the valve in the Quay wall to be removed. AWA are now required to repair this valve and remove the silt from their drainage system which will allow additional water to be attenuated within their pipe, and for further sea water to be prevented from entering the pipe.

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Garrison Gymnasium	0.0	0.0	£700k has been released from Section 299a monies and paid to the PCT in respect of refurbishment works at the ex-Garrison medical centre for use as a surgery. Further monies were due to be released to refurbish the Gym so that it can be used as a community centre, however, the building was damaged in a serious fire and so this project may take longer than initially planned. Agreement to be reached on works to be funded from insurance settlement to return building to watertight shell and the fitting out works which were part of the previous agreement to be carried out by the Church Group funded from the sale of their existing premises and funds that they have raised.
Redevelopment of Castle Museum	630.9	904.4	The redevelopment of the Castle Museum was funded mainly from the Heritage Lottery Fund plus other contributions. Main build is now complete and Castle is open and has just won 'Large Attraction of the Year' in the Essex Tourism Awards. The building works account is being finalised and project is in completion stage. Finishing touches and final account expected to take place in early 2015 when we will have a complete final picture.