

Linda Grinnell
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Disabled Facilities Grant¹ - Vehicle
Replacement - Cycle Track/ Balance to be met from Useable Capital
Receipts- Useable Capital Receipts (HRA)↓ Capital Allowances Specific
Government Grants:-- Reserves - Vehicle Replacement* Installation,
Replacement or Major Repairs| Other

Decent Homes" Contractors and Maintenance Module• 2006-07• 2007-
08↑ Community Project Grants £ Private Sector Renewal
Grants→ Disabled Facilities Grants Upgrade of Recycling Bring
Sites Trade Waste Bin Replacements Depot Replacement - Great
Dunmow↑ Recycling Vehicles† Street Cleansing Vehicles
Cycle Track‡ Linking Green Lanes

IT Programme First Point of Contact Review Replacement Server
 Programme! Technical Strategy Implementation Light Van Replacement -
 DSOs¶ Flood Relief Schemes! Light Van Replacement - Gen. Fund\$ E -
 Gov't - Compliance with BVPI 157 Door Entry/Time Recording System
 Mobile IT for Managers and Staff Audio-Visual Facilities
 Upgrade^e Total Environment Committee Pooling Transitional
 Measures• 2008-09+ Works to Improve Access for Disabled People† Total
 Community Committee' Approved Schemes and Rolling Programmes Sub-
 Total⁺ ENVIRONMENT COMMITTEE!! COMMUNITY COMMITTEE< Household Waste
 Collection System - Purchase of Wheelie Bins/ Bridge End Gardens
 Restoration Project Phase IIB Shirehill Depot, Saffron Walden - new
 vehicle maintenance building= Shirehill Depot, Saffron Walden - female
 cloakroom facilities* Dunmow Depot - female cloakroom
 facilities" Thaxted Day Centre - refurbishment- Saffron Walden Skate
 Park Association - Grant!! Previously Approved□ Proposed‡ Original
 Budget

Revised Budget• Budget# Dunmow Offices - Boiler
 replacement% Saffron Walden Offices - Upgrade CCTV Sub-totalC Saffron
 Walden Offices - Renew conference system in Council Chamber1 Dunmow
 Offices - Pump replacement and Ventilation| Customer Service
 Centre Replacement Telephone Systemx Network Upgrade¶ OPERATIONS
 COMMITTEE- Integrated Customer Management Programme for Premises and
 Other→ Total Operations Committee General Fund Capital
 Schemes| Environmental Committee!! Community Committee¶ Operations
 Committee| Housing Revenue Account' Housing Revenue Account Capital
 Schemes| Capital Programme SUMMARY| Total Capital Programmex Total
 Financing¶ Sources of Financing| Major Repairs Allowance- Direct
 Revenue Financing (HRA)

General Fund† Annual Programme of Works Adaptations for Disabled
(Major) Adaptations for Disabled (Minor)" Central Heating Boiler
Replacement% Energy Conservation/Plant Replacement↓ Security
Programme↑ Bathroom/Kitchen Upgrade Re-wiring

Re-windowing→ Environmental Improvements2 Sheltered Scheme
 Improvements (3 schemes per year)- Sewage Plant Replacement
 Works| Doors□ Chimneys
 Roof works† Structural Works↓ Major Work - Voids8 Decent Homes
 Work/Backlog Repairs (Transitional Funding)← Cash Incentive Scheme
 Grant0 Vicarage Mead - modernisation of sheltered block† Total HRA
 Capital Schemes↑ Sub-Total - General Fund† HOUSING REVENUE
 ACCOUNT!! HRA Project/ Scheme• 2009-109 General Fund - Draft Capital
 Programme 2006/07 to 2009/106 Car Park Pay and Display Machine
 Replacement Programme! Fuel Pumps - Saffron Walden Depot† Fuel Pumps -
 Dunmow Depot¶ PROPOSED NEW SCHEMES* Environmental Health - Septic Tank
 Vehicle(Refuse Collection / Trade Waste VehiclesQ Saffron Walden
 Museum - capital contribution towards Museum Heritage Quest Centre† Day
 centre Escape ramps↓ Thaxted Youth Club% Great Dunmow and Stansted
 Skate Parks↓ Takeley Day Centre† Saffron Walden Day
 Centre• 2006/07• 2007/08• 2008/09• 2009/10| Notes(Wireless For
 Contractors - Handheld PDAs

Minor Projects² Storage Area Network/ uninterruptible power supply, Extension of IT Network to Sheltered Housing. Saffron Walden Offices - Replace booklet maker^V Replacement Planning, Environmental Health, Land Charges and Building Surveying System[↓] Corporate Workflow-Computer telephony Intergration Replacement Electoral System^{!!} Network Replacement[↓] Councillor IT Equipment[↑] CRM Online Development[%] Revenue System Replacement Disk Array^{!!} Technical Strategy[¶] Storage Area Network Development of FMS - Phase I- Re-Design of Council's Website Light Van Replacement programme[←] Energy Efficiency Programme[†] Total All Capital Schemes[|] Skips! Housing System Upgrade (phase II) - DCLG - Planning Delivery Grant' - DCLG - First Point of Contact Project[†] Energy Efficiency Funding[↓] External Borrowing^ò The original 06/07 budget to be increased by £140,620 due to an increase in referrals from Social Services for disabled adaptations - mostly kitchen and bathroom adaptations which also falls under decent homes., Extremely competitive tenders received for boiler replacements. The proposed revised budget for 06/07 reflects savings of £133,200.d Decent homes budget of £582,770 redistributed to budget heads for work committed under decent homes.† Request from Members to install smoke alarms. Programmed over 5 years will result in additional annual increase from 07/08 of £40,000.W Additional environmental projects identified resulting in additional budget of £12,210.Í Additional budget required for unforeseen work at the start of this project.However this will be funded from the capital receipts obtained from land and house sales at Quendon, Great Sampford and The Wards.b One completed cash incentive grant in 06/07 amounting to £25,000. Reduction in budget of £55,000.© This proposed budget is the HRA element of the phase II upgrade of the housing system which involves the development and installation of the SX3 iWorld Service Charge module.◀ Explanatory Notes€ Flood relief schemes work is now proposed as an annual budget within the capital programme to be utilised on a responsive basis.# This scheme will slip into 2007/08.f The total cost of the purchase of the wheelie bins was £1,307,074. This scheme has now been completed.† 8./9.A The female cloakroom facilities will be completed during 2006/07.i This is the proposed costs of implementing a replacement programme for car park pay and display machines.● 11./12.ë The budget of £15,000 is to replace fuel pumps and to install a fuel monitoring system at the Council's two depots. The new system will allow drivers to fill up their vehicles with fuel without the need for a supervisor to be present.P This is the proposed cost of replacing the septic tank that is currently leased.Ⓔ It is proposed that an annual budget within the capital programme be approved to enable a rolling programme of trade waste bins replacement.a This is the cost of replacing vehicles related to the refuse collection and trade waste services.β This is the proposed cost of acquiring a second hand recycling vehicle at an estimated cost of £40,000 and £126,000 to purchase a refuse freighter as a replacement for the freighter which is currently leased by the Council.c These are the proposed budgets for the rolling replacement programme for street cleansing vehicles.† Environment Committee^ The original budget of £52,000 consists of a rolling programme of £40,000 which it is proposed to continue to 2009/10 and a further £12,000 per annum alreadyhas been committed to Uttlesford community travel for 3 years ending in 2007/08. In addition, a further £30,000 is proposed, representing £10,000 grant budget to be allocated to each Area Panel.2 Rolling programme proposed to continue to 2009/10.Q† Rolling programme proposed to continue to 2009/10. The proposed revised budget has been increased to reflect the actual expenditure to date which is currently in excess of £130,000. This is mainly due to an increase in the number of mandatory grants

awarded to households with disabled children. Whilst the Council receives Government grant equating to 60% of expenditure, the upper limit has been reduced so that only £38,000 of expenditure has been Government funded. For 2007/08, £109,000 of grants have already been approved by the Council and the provisional Government grant is £48,600. The contribution of £60,000 towards the Museum Heritage Quest Centre was approved as part of the 2006/07 capital programme. Additional funding will be sought through an application to the Heritage Lottery Fund during 2007. It is also possible that additional funding for 2007/08 and 2008/09 be requested from the Council towards this scheme. Should this be the case, reports will be presented to Members as appropriate. The grant of £45,000 was originally approved as part of the 2005/06 revised capital programme. This has now slipped into 2006/07. £20,000 is the Council's contribution towards phase II of the Bridge End Gardens Restoration project. The total cost of this project is £223,600, the rest being funded by the Heritage Lottery Fund and other grants and donations. This budget covers the cost of installing escape ramps at both Stansted and Great Dunmow's Day Centres. This proposed grant funding is a contribution towards the a new centre for Thaxted Youth Club. At its meeting of 17/10/06 the Council approved that £40,000 be earmarked as a grant contribution towards the Great Dunmow and Stansted skate parks. The Community Committee allocated these funds in the proportion £24,000 to the Great Dunmow skate park and £16,000 to the Stanstead Mountfitchet skate park. The proposed budget of £16,000 is to cover the costs of replacing the roof covering, install UPVC fascia boarding and the replacement of windows and doors. The proposed budget of £26,500 is to cover the costs of replacing the roof covering and windows of the Saffron Walden Day Centre. This proposed budget is the General Fund element of the phase II upgrade of the housing system which involves the development and installation of the SX3 iWorld Homelessness module.] The First Point of Contact Review scheme is supported by grant funding from the DCLG and DWP. This budget represents funding to enable on-going development of the Council's technical infrastructure, in order to keep pace with the increasing demands resulting from e-government and the general growth in the use of IT within the Council. The budget for 2006/07 has been increased to £40,000 as a result of slippage on schemes during 2005/06. This project involves the equipping of the new service areas with appropriate equipment, including computers, furniture, kiosks, document scanners and equipment to help the visually impaired view documents. This project will be completed during 2006/07. This budget was approved to replace the Council's telephone system during 2006/07. However the decision was taken to acquire a telephone system through a rental agreement. The expenditure on this project has therefore been reduced to £45,000 to cover the costs of telephone network changes, cabling, headsets and special needs phones. Computer Telephony Intergration (CTI) technology recognises incoming telephone numbers and automatically opens up a Customer Relationship Management System case. This will reduce the length of telephone calls, allowing more calls to be handled within the same timeframe. The proposed budget for 2008/09 was recommended for adoption by the IT Working Group on 17 January 2007. This project involves the replacement of the existing Cat 5 Ethernet network with a Cat 6 network. This will fully intergrate with the existing CRM system and therefore enhance service delivery to the public. The proposed budget for 2007/08 was recommended for adoption by the IT Working Group on 17 January 2007. The current Revenues disk array system is 7 years old and is becoming increasingly prone to failure and replacement parts are becoming harder to source as this system has been discontinued. This proposed budget is a continuation of the

rolling replacement programme ensuring that the Council's 40 servers are replaced at regular intervals so that service disruption is minimised. This proposed budget would enable on-going development of the Council's technical infrastructure in order to keep pace with the increasing demands resulting from e-Government and the general growth in the use of IT by the Council. This proposed project would provide the Council with a second Storage Area Network providing greater storage capability and resilience. Relocation of depot to the south of the Hoblongs Industrial Estate, Great Dunmow. This budget was added to the 2005/06 capital programme but will now slip into 2007/08 and 2008/09. This scheme involves the centralisation of maintenance at the Saffron Walden depot, with retention of vehicle storage at Great Dunmow. This scheme was added to the 2005/06 capital programme but will slip into 2007/08 and 2008/09. £225,000 was approved for the rebuild of Thaxted Day Centre as part of the 2006/07 capital programme. Approval is now sought for an additional £100,000 as requested by the East Area Panel for improved building construction and environmental measures. E-Government priority outcomes are ongoing. Therefore it is proposed to allocate £80,000 to 2006/07 and the remaining £274,000 to 2007/08. The underspend of £17,000 on minor projects in 2005/06 has been rolled forward and added to the £20,000 approved for 2006/07. The proposed budgets for 2007/08 and 2008/09 would be utilised for a range of minor, user requested projects with demonstrable service and efficiency benefits and was recommended for adoption by the IT Working Group on 17 January 2007. For example, the replacement of all PC's running Microsoft Windows 2000. This is a rolling replacement programme to ensure that the Council's forty servers are replaced at regular intervals so that potentially serious disruption to services is minimised. The 2005/06 unspent budget of £10,000 has been rolled forward and added to the £10,000 approved for 2006/07. The door entry / time recording system scheme slipped from 2005/06 into 2006/07 and has now been completed. This scheme has slipped into 2006/07. This budget is the slippage from the £40,000 approved for the 2005/06 capital programme. These works will be completed by the year end. The extension of the IT network cannot progress until building works to the Thaxted Day Centre have been completed. Given the decision process required and the potential magnitude of those building works, it is proposed this budget should be rolled forward into 2007/08.

1 This project involves the replacement of the existing Ocella system used by Planning, Environmental Health, Land Charges and Building Surveying. The existing system is approximately 18 years old and its replacement will enable a reduction in revenue expenditure through efficiency savings. A recommendation on the way forward will be made to Operations Committee. The proposed budget for 2007/08 was recommended for adoption by the IT Working Group on 17 January 2007 and it will be part funded by Planning Delivery Grant. This project would automate certain workflow processes ensuring the most efficient use of staff time and other resources. The workflow would be provided via a dedicated system, independent of individual applications. It is proposed that this project be undertaken once the Ocella System (see 23.) has been evaluated / replaced. The proposed budget for 2008/09 was recommended for adoption by the IT Working Group on 17 January 2007. The IT Working Group has recommended that the existing Electoral System should be evaluated to determine whether it should be replaced. The benefit of a replacement system is that it could be fully intergrated with the existing CRM system, therefore enabling a better delivery of service to the customer. The proposed budget for 2008/09 was recommended for adoption by the IT Working Group on 17 January 2007. This proposed project would provide

new IT equipment for Members after the May 2007 elections with 7 available options dependent on Member needs. The proposed budget for 2007/08 was recommended for adoption by the IT Working Group on 17 January 2007.1 This project would establish a website based generic frequently asked questions (FAQ) system which will link directly to the Customer Relationship Management (CRM) system. This will become increasingly more useful as trend data (such as types of enquiries) from the existing CRM system becomes available.è Phase I of the Finan< ê^l cial Management System would incorporate a fundemantal review of the coding structure, update both hardware and software operating systems and will allow the development of previously unused system functionality.¾ As part of the Council's target of achieving 20% energy savings and carbon neutrality, it is proposed that the Council submits a 2- 3 year energy management plan to the Carbon Trust. If this plan is approved the Trust can offer an interest free loan of up to £200,000. The Council would subsequently repay this the savings made in energy costs resulting from the energy management plan plus a contribution of £100,000 from the Council's reserves.+ Draft Capital Programme 2006/07 to 2009/10D Housing Revenue Account - Draft Capital Programme 2006/07 to 2009/10† Capital Receipts| Balance Brought Forward# Estimated Capital Receipts Received| Capital Receipts Applied:ˆ HRA| Balance Carried Forward Other Schemes\$ Dunmow Eastern Sector Infrastructure† S106 Agreement Fundingÿ ê ◻ J(

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