
OVERVIEW OF EFFICIENCY AND RESOURCES PORTFOLIO

1. Since the last meeting of Council, the following are the main areas of work under my Efficiency and Resources Portfolio.

Feethams Cinema/Leisure Complex and Bishopsgate House

2. Following the completion of the building at the end of last year, the Department for Education completed its relocation to Bishopsgate House in February 2015. The Collaboration Space and other shared facilities were made available to Council staff in February.
3. The Feethams Leisure scheme, after successfully remediating the site before Christmas, continues to move on apace. The piling was completed by mid-February and the foundations completed for March. The steelwork should be visible above ground soon. The project remains on target for a completion date in the first quarter of 2016. Allied to this development it is anticipated that the new riverside park will be constructed, following the completion of the Multi Storey Car Park.
4. The Multi Storey Car Park has commenced with site preparation and ground works nearing completion. The Bus and Coach Passenger Waiting Facilities Improvements to Feethams are progressing on schedule and will be completed in April 2016.

Central Park

5. Business Central was completed in February and handed over to the operator North East BIC in March. Opening is scheduled for early April. Interest in the office accommodation is picking up with 18 live enquires from businesses from Darlington, the Tees Valley and further afield. Works on the National Biologics Centre continues with completion scheduled for July 2015.
6. The Enabling Infrastructure Project at Central Park, which will open up Central Park South through junction improvements at Yarm Road and continue through the site, is currently subject to due diligence by Tees Valley Unlimited. Planning and design works continue to enable works to commence on site in Spring 2015, for completion by March 2016.

Project Position Statement and Capital Programme Monitoring - Quarter Three 2014/15

7. Cabinet has received information on the current position of the Council's capital commitments and resource together with all the live construction projects currently being managed by the Council.
8. The Council has a substantial annual construction programme of work, with the current project position statement showing that there are 65 live projects currently being managed with an overall project outturn value of £95.3 million. The majority of the projects are running to time, cost and quality expectation with no foreseeable issues.

Revenue Budget Monitoring 2014/15 – Quarter Three

9. Cabinet has considered the Quarter 3 forecast of the 2014/15 revenue budget outturn. The report indicated projections showing an overall improvement of £3.336 million, of which, £1.392 million relates to balances carried forward from the 2013/14 outturn and £0.964 million relates to the budget rebasing exercise undertaken in Quarter 1.

ICT Update

10. The following is an ICT Update covering January and early February.
11. The ICT architecture programme continues and includes:-
 - (a) Successful implementation of resilience for incoming and outgoing emails.
 - (b) Successful implementation of resilience for Internet browsing.
 - (c) Implementation of a new remote working facility ready for piloting by users.
 - (d) Implementation of chat facility on the Service Desk allowing multiple calls to be handled by a technician at the same time.
12. Since the last update, there have been no ICT service based projects completed.

Councillor Stephen Harker
Cabinet Member with Efficiency and Resources Portfolio