

UPDATE ON FUTURE AND ASPIRATIONAL PROJECTS

<p>Grangewaters – a Commercial Operation To explore a building conference/training centre, moving the facility into a more commercial based operation and provides income generation opportunities for the whole year. This scheme meets the need to create a great place for learning and opportunity; and Improve health and well-being Council priorities. Subject to completion of the Aspire programme.</p>	<p>We have requested a small level of funding to place another training lodge on the site to ensure that we are supporting the requests we are receiving from HR/OD re training spaces – this links to our commercial principles around building a business within a business and utilising smaller based units in the interim period.</p>
<p>Alternative Theatre Provision Construction of a new Theatre and multi-functional performance spaces in Grays. This is subject to further feasibility work on theatre options including consideration of potential providers being undertaken by consultants in the context of the Grays masterplan. This scheme meets all of the Council's priorities.</p>	<p>This is being considered as part of the Thameside Redevelopment project whereby part of the Thameside Centre will be retained as a cultural hub. Detailed feasibility work is now being undertaken.</p>
<p>Collins House Expansion Develop an additional 3 storey wing for Collins House containing 30 single ensuite bedrooms, to help manage growing demand. This will meet the Improve Health and well-being to ensure people stay healthier longer, adding years to life Council priority.</p> <p>Older Persons Shared Ownership Units Shared Ownership units, for older people on the former Whiteacre and Dilkeswood site. In addition a further 46 general needs units could also be developed. This will meet the Improve Health and well-being to ensure people stay healthier longer, adding years to life and life to years Council priority. (Government Grant Funded and Capital Receipts)</p>	<p>Now called '21st Century Residential Care'. We will need to come back with the Business Case and costs in 2018.</p> <p>We will be bringing back a Business Case for an Integrated Housing, residential and primary care Business Case for the whole project some time in 2018.</p>

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<p>Housing Estate Regeneration To consider the outcome of work on the business case for regenerating the Council's housing estates, being done in conjunction with the Department for Communities and Local Government and Local Partnerships. The work will be presented to Cabinet later this year for decision and implementation. The project meets the building pride, responsibility and respect to create safer communities; encouraging and promoting job creation and economic prosperity; and Improving health and well-being Council priorities.</p>	<p>Local Partnerships have been replaced as lead advisor by Savills with a target to produce a draft business case by Jan 18. Strategic objectives remain around transformation of place, housing delivery, infrastructure and existing communities. Current focus is to finalise and seek member support estate prioritisation, impact analysis on the HRA and addressing viability. DCLG are engaged and supportive.</p>
<p>Tilbury Integrated Healthy Living Centre Development of Tilbury Integrated Health Living Centre, in collaboration with Thurrock Clinical Commissioning Group, Community Health Partnerships and other key stakeholders as one of four hubs across the borough. This is subject to a business case being agreed with health partners. This project meets all of the Council's priorities.</p>	<p>We committed an initial £75k to appoint Currie and Brown (50/50 with the CCG) to undertake the health planning, legal and financial assessments. Following the procurement Pick/Everard have been appointed as our design team - commitment £700k. Outline business case being prepared and work to identify and appoint a head leaseholder underway. Cabinet report anticipated in 2018.</p>
<p>A Digitally "Smart" Borough Deliver an enabling municipal infrastructure that will underpin Thurrock's development as a "Smart Place". (Part Government Grant Funded) We are looking at a number of smart place opportunities that can be commercialised. To support a smart place it is anticipated that we will need infrastructure to support borough wide sensor, camera and data networks. It is anticipated that commercial revenue streams will come from providing partners and customers access to these networks (including ultrafast broadband fibre) and selling data from them (traffic flows, pollution etc.) It is expected that there will also be some cost avoidance as we are looking to move our corporate Wide Area Network onto this infrastructure. Finally there will be indirect benefits – developing a strong local digital offer will accelerate local regeneration and associated tax incomes, and the information from the networks will assist in the avoidance of front line service costs. Examples are social care (smart assisted living), public health (pollution control for chronic lung issues) and litter/flytipping prevention (improved CCTV/surveillance capability). We are still exploring options, but we expect benefits to be related on the amount of investment we are prepared to make. The proposal supports all council priorities.</p>	<p>We have developed an outline business case with consultants to deliver a dark fibre based municipal network connecting public sector sites across Thurrock. This is now ready to move to a project definition stage, which will be used as the basis of a bid submission to DDCMs for grant funding as part of the Local Full Fibre Network initiative, as well as the mechanism for formalising the internal capital requirement. Based on soft market testing we expect to require £5m as for the dark fibre network, of which we will be seeking to cover 50% through grant funding. In addition we have identified that the municipal network will require a significant data centre presence. We already have capital funding in place to refurbish and upgrade the existing Civic Offices datacentre, but these investigations suggest that a larger stand alone facility might be a better option. This may require additional funding of £1.5m but will generate income streams – the business case is currently being prepared. We have an expression of interest from a major public sector organisation in Essex. Finally, we have completed some initial feasibility around providing a low powered WAN infrastructure to support an Internet of Things eco-system in Thurrock. We have had significant interest from potential partner organisations. We are currently hoping to secure a significant percentage of external funding to deliver this. Potential tie in with "21st Century Residential Care" initiative for assistive</p>

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	technology elements, and also the Intelligent Transport Strategy.
<p>Use of Technology in Customer Services Explore the introduction of innovative technology (such as Artificial Intelligence sometimes known as ChatBots) into the customer service contact centre. We are already looking to change the focus of our customer service offer as part of the emerging Customer Service Strategy and channel shift, enabling residents to self-serve as much as possible and make it easier to interact with the council outside of normal working hours. There is an opportunity to exploit the use of digital technology further to eliminate the need for introducing expensive on-call / shift rotas. ChatBots are just one idea to help drive efficiencies and provide a better customer experience. A detailed review of what other councils and organisations are using/moving too and feasibility study would be required to identify the most appropriate opportunities and solutions for Thurrock.</p>	The concept of chat-bots in the contact centre was not in favour by the PFH. It may be something we can re-submit as the technology becomes more mature.
<p>High House Artist Studios High House Works (Artist Studios II), providing an additional 10,000 sqft of creative workspace to support micro and small and medium sized enterprises (SMEs) from the creative industries sector on the production park. This scheme will meet the encourage and promote job creation and economic prosperity priority.</p>	High House Works is a proposed joint venture with ACME – the charity who run the first Artists Studios building at HHPP. The scheme would depend on Council Capital Funding together with external funds from the Arts Council England Capital Fund. The Arts Council are reviewing capital funding opportunities and guidance on their new capital programme, together with a first bidding round, is anticipated in 2018.
<p>New Commercial Space at Thurrock Parkway Creation of industrial units at Thurrock Parkway, offering industrial, warehouse and office accommodation. Initial projection indicate net proceeds of between 2% and 5% depending upon method of financing, plus an increase to the business rates. This project meets the encourage and promote job creation and economic prosperity priority.</p>	An initial feasibility study conducted by Richard Hopkins Architects has been completed and shows potential to create approximately 15,000 sqm of new business space in units of various sizes. The initial work suggested the development would be viable however, given ground conditions in Tilbury, the next stage will be to appoint a professional team for further design work and to carry out surveys and refine cost estimate. Further advice on demand in the area will also be commissioned. Approval for funding to carry out the next works has been sought.
<p>New Commercial Space at Milehams Industrial Estate Potential redevelopment of Milehams Industrial Estate to include a range of industrial, warehouse and office accommodation. Initial projections indicate net proceeds of between 1.25% and 5.25%, depending upon the method of financing. This project meets the encourage and promote job creation and economic</p>	Review of land ownership shows that the Council only owns a proportion of the site. There are flooding and other issues associated with any development. Initial work suggests a development may not be viable but further work is required.

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prosperity priority.	
<p>Blackshots Enhancements Options at Blackshots to improve facilities and customer experience, such as the replacement of the roundhouse pavilion and improvements to the car park, to be considered as part of the implementation of the Active Places Strategy and subject to business planning.</p>	Feasibility work into the replacement of the roundhouse pavilion and the adjacent nursery building has commenced. Condition survey of the nursery building is to be commissioned. This will then inform the accommodation schedule of the replacement Pavilion.
<p>Career & Development Portal Creation of a career & development portal - a web based careers portal that would help strengthen our links and our role with community and businesses. Links to service review and selling services. Released on evidence of a costed business case – Income Generation</p>	This overlapped with an ongoing project that the Economic and Regeneration Team were working on. There was no further need for a separate proposal.
<p>Gap Analysis / Online Testing Tool Organisational Development (OD) skills gap analysis / online testing tool to identify strengths and weaknesses of potential new job candidates and existing staff. This is linked to the service review and to the delivery of the staff survey action plan. There are generic skills needed by the workforce and we need to be able to identify these digitally, embedded in induction and delivered through development plans. Released on evidence of a costed business case.</p>	Not taken forward due to developments with Vacancy Filler testing candidates ability. This will be further developed with the introduction of Oracle Cloud.
<p>Demolition Programme Demolition of 4 buildings, Unit 1 Curzon drive, Unit E Dock Road, Unit 1 Hume Avenue to enable site assembly and allow sites to be leased creating an income stream.</p>	Unit 1 Curzon Drive, demolished 30/06/17 – Advertised at a rental of £15,000 per annum. Application received for a use of car sales. Application in progress awaiting bank and trade references to return. Unit E Dock Road, demolished 10/05/17 – Advertised at a rental of £9,000. Application received for a use as storage of and use as skip hire. Application in progress -awaiting return of references. Unit I Hume Avenue, Demolished 26/04/17 – Fully let from date of demolition completion (26/04/17) at a rental of £15,000 per annum
<p>Tilbury Community Led Local Development Fund (CLLD) CLLD funding; including new cycling hub facility and shop front improvements in Tilbury. This will enable the Council to draw down capital match funding through the CLLD programme (once approved) and link with the successful Department for Transport Access Fund which will meet on-going revenue costs.</p>	The cycle hub was deemed ineligible for ERDF funding within the CLLD programme, however work continues under DfT funding. CLLD bid will (if approved) include a shop-front and small business improvement scheme. Awaiting decision from DWP and DCLG – current queries regarding VfM are being addressed – though the Tilbury programme benchmarks as similar VfM and outputs to comparable ESIF-funded programmes in Essex

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<p>Public Realm Branding Review all signage and public realm where the Thurrock brand is or could be used as part of developing the overall profile of, and pride in, the place in line with the emerging communications and brand strategy. This would require an understanding of the volume of assets such as street and building signage and the capital costs of replacement as well as opportunities for potential sponsorship as an alternative.</p>	<p>Capital funding of approximately £40k has been agreed to complete a site visit of all locations and identify on a map all signs for villages, towns and borough entry signs. This work will also identify the type and design of signage to be used at each site with 4/5 designs agreed. A schedule will also be drawn up with a view to replacing all signage by end of March 2018.</p> <p>The work will be used to cost the replacement of all the signage which would be a further, more substantial capital bid to cover the signage, supply and installation. This initial stage is expected to start at the end of October and be completed by end of December 2017 with a view to identifying the costs and commencing work from January 2018.</p> <p>Advice has been sought on sponsorship with the providers of the council's roundabout sponsorship scheme, Marketing Force. They do not believe the market is there for the costs to be covered by sponsorship, hence the progressing with the work above.</p>
<p>Energy Efficiency Investigate the viability of solar panel installation to reduce the cost of utilities on Thurrock Council sites.</p>	<p>The roof on CO1 can accommodate a 60kW array but this needs to be factored into the future of the CO1 building. CO2 roof is considered too lightweight and defects have been noted. Consideration was given to a lease-back funding option which required zero capital investment, but this became unviable when the FIT's were reduced. However, since then the costs of PV panels has dropped and it is now be an option that is being reconsidered.</p> <p>However, consideration is now being given to reducing utility costs through a "fabric first" approach. In other words, it may be more effective to undertake remedial works to buildings rather than introduce renewals. Housing have already carried out a study in this regard, and this is currently being reviewed.</p>
<p>Industrial Estates in Housing Areas To look at options to relocate businesses from industrial sites located alongside housing areas (Towers Road, Grays & Stanhope Industrial Estate, SLH) which could then be reused for housing supply.</p>	<p>The 3Rs project is currently reviewing all properties owned by the Council to determine their future use. This strand will be picked up as part of this review process.</p>

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<p>Compactor Litter Bins Installation of 20 Big Belly compactor litter bins in various locations throughout the borough, generating a saving of not emptying half empty bins. Decision will be based on a trial in three locations.</p>	<p>Ten big belly bins have been installed as a pilot. Monitoring is currently taking place to measure efficiency etc. Pilot is due to conclude in March 2018. Early indications are that they work very effectively but locations may need to be reviewed to gain maximum benefit.</p>
<p>Fraud Modelling Tool Predicated fraud modelling using Xantura's analytical data modelling software which relates to Revenue and Benefits and is comprised of real time fraud checks. The government published in December 2016 that the latest estimate of fraud in Housing Benefits stands at 1.1%. Thurrock Council pays out circa £70m per annum and, if the estimate is correct, this includes £770k in fraudulent payments. It is impossible to say how much of this would be identified and saved through this software but, as an example, 5% equates to £38.5k paying back the investment in less than three years or 10% at £77k repaying the investment in 1.5 years.</p>	<p>Withdraw from this list. Consider alongside any ADM discussions.</p>
<p>Aveley Community Facility Aveley community facility phase 2 - inclusion of nursery accommodation to be leased out to an independent operator, providing revenue to the Council. Phase 1 is already included in the current capital programme. The scheme will create a great place for learning and opportunity, encourage and promote job creation and economic prosperity and build pride and respect to create safer communities. This is subject to the completion of a business case to justify phase 2 and the outcome of the review of libraries across the Borough, which will take account of the strategic approach to community hubs.</p>	<p>Aveley Hub - we drew down a small amount from the aspirational fund for the Aveley Business Case (under £20k). Will be funded from S106 funds and the Hub Capital Programme. Proposals to complete final design and procure a contractor are going to December Cabinet for approval.</p>
<p>Linford Civic Amenity Site To explore a second phase of capital works to create facilities for trade waste as an income generating opportunity.</p>	<p>Approved by Cabinet in December 2017.</p>
<p>LCS Enhancements – (Children's Social Care Database) Aim - To address data quality issues in the social care system for children's services – LCS. Not all teams use the LCS system. There is no formal training provided to social workers in the use of LCS. Legacy of agency and high staff turnover in social care leading to poor recording practice</p>	<p>The Task and Finish Group have delivered the following outputs:</p> <ol style="list-style-type: none"> 1. Recruited a data cleansing resource. Identified all records that need to be cleansed and agreed a plan where all social workers will book slots with data cleaning resource to address any data quality issues 2. Liquid Logic have been booked in to meet with all social care managers before the audit is conducted and focus on teams not

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<p>DCS has set up a Task & Finish group to address the above. Resources required:</p> <ul style="list-style-type: none">- Data cleanser: rectify all historical records £40k (one-off)- Audit of LCS by supplier: highlight issues and move teams across to LCS £25k (one-off)- Training resource: recruit a trainer to ensure all new staff are trained on use of LCS £66k ongoing <p>Above will ensure we meet our statutory reporting requirements and deliver a safe service.</p>	<p>using LCS and maintain manual systems</p> <ol style="list-style-type: none">3. JDs for training resource have been sent for job evaluation4. Liquid Logic have delivered training to nominated leads from each team in the use of LCS, with a follow up session scheduled for 20th December5. Training manuals have been loaded into Objective for all social care staff to access <p>Key date is the 31st March 2018, which is the cut off for the statutory reporting. The data is used to baseline Thurrock position against other areas and also by Ofsted before inspections are conducted.</p>
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