Description	Funding				Comments
-	2013/14 £'000's	2014/15 £'000's	2015/16 £'000's	2016/17 £'000's	
Carpet Renewal in Civic Offices 1 and 2. Civic Offices 2 carpets have not been replaced since construction (20+ years) and Civic Offices 1 carpets were replaced in 2000. Due to continuous office moves over the years and normal wear and tear the carpet has now come to the end of its lifecycle. The carpet is also obsolete therefore obtaining replacement tiles for badly affected areas are not possilble.	360	-	-	-	Bid against £1m allocation - may be reduced if Space Optimisation project agreed.
Civic Offices 2 Lighting Replacement - T8 Tube upgrade to LED Tubes. The existing florescent light fittings in Civic Offices 2 are at the end of their life. Breakdowns are frequent, replacement costs high and they are not energy effcient. The replacement of the light fittings woudl be LED tubes, improving energy efficiency (an estimated energy saving of around £10,500 per annum) and would reduce current revenue maintenance costs.	113	-	-	-	Bid against £1m allocation - may be reduced if Space Optimisation project agreed.
To seal flooring, to reduce damage to vehicles and plant from the transfer of contaminated substances through the flooring slabs in the Civic Offices basement car park. The recent harsher winters has identified that the flooring of the basement car park reacts to the influx of road grit protection and as a result causes a porous substance to emanate from the flooring. This has caused damage to vehicles whilst parked in the car park and if not rectified there is a risk of plant being affected and the floor weakening. The flooring has not been improved since installation over 20 years ago. The estimated lifespan of the proposed product is 20 years without the need for re-application.	25	-	-	-	Agree out of £1m allocation.
Ceiling grid replacement - Civic Offices 1 - The ceiling grid is obsolete and spare tiles are unavailable. This results in areas not having appropriate ceiling tiles to cover plant and equipment. The grid could be replaced over a 3 year period based on priority.	52	-	-	-	Bid against £1m allocation - may be reduced if Space Optimisation project agreed.

Description	Funding				Comments
	2013/14 £'000's	2014/15 £'000's	2015/16 £'000's	2016/17 £'000's	
Replace and upgrade CCTV equipment within the Civic Offices. The current CCTV system (internal and external) is obsolete. The system requires replacement and upgrading. Significant improvements have been made in recent years in terms of image quality and the current system no longer provides the required standards. New systems are also more energy efficient. The current system is prone to failure and parts are becoming increasingly difficult and time consuming to source and potentially costly. The system is essential to maintain a safe and secure building for occupants and visitors and to protect the Council's assets. It is essential to assist in the monitoring of potential conflict situations that occur within the Civic Offices in line with health and safety of employees, other occupants, members of the public and visitors. The CCTV system is referred to on occasions by the Police for surveillance and evidence.	50	-	-	-	Bid against £1m allocation - may be reduced if Space Optimisation project agreed.
Replace Fire Sprinkler System - basement car park Civic Offices. To comply with fire safety, the sprinkler system in the basement of the Civic Offices requires renewal (all levels). The present system is beyond its recommended life expectancy and has experienced 3 pipe bursts in 2012 which affects the pressure and questions the integrity of the system. The changeover from winter to summer (and vice versa) has also been more problematic than previous years. This is a revenue implication and a fire safety concern if the system was to fail during activation. The system is part of a weekly maintenance check regime to minimise this risk but this cannot guarantee the system will not fail at any time. Further pipe busts could cause damage to other plant etc. and equipment. The system therefore requires renewal. The system cannot be removed and not replaced as this would breach fire regulations and therefore cannot be considered.	115	-	-	-	Agree out of £1m allocation.

Description	Funding				Comments
	2013/14	**2014/15**	**2015/16**	**2016/17**	
	£'000's	£'000's	£'000's	£'000's	
Space Optimisation of the Civic Offices. The Asset Management Plan and Transformation agenda integrates property, people and technology and highlights a requirement for a comprehensive redesign of the Civic Offices to enable space optimisation.	**2,000**	**2,000**	**2,000**	**2,000**	**Agree - include prudential funding in revenue base budgets.**

A space utilisation survey undertaken earlier in the year indicated that the Civic Offices is outdated and significantly under utilised. Were it to be re-designed, with introduction of standard layouts and furniture and investment in additional facilities, occupancy levels could be increased by around 35%. Clearly however, to comply with workplace health and safety requirements, such an increase in utility would require additional core facilities; i.e. toilets and kitchen areas,

The remodelling of the current Director's "Hub" area on the 4th floor (scheduled to be completed early February 2013) is a pathfinder for the space optimisation of the remainder of the building. The pathfinder will introduce new ways of working on a small scale, by removing cellular offices, improving the layout for open plan work areas to incorporate hot desk, break out areas and dedicated meeting spaces. The continuation of the redesign of the remaining floors is anticipated to commence in the next financial year and could be a 2 to 4 year programme.

The introduction of new ICT and telephone systems will be an integral part of the space optimisation project (this is dealt with via separate capital bids and business case).

Modern and flexible working is a significant change and investment in the working environment to include break out, quiet work and appropriate meeting areas is essential.

A refreshed, technology enabled work environment is anticipated to enhance productivity, staff well-being and promote a positive image of the Council – as well as meeting its base expectation of improving resource efficiency. A detailed business case is being developed.

This interim capital bid is presented in order to reserve appropriate capital funding to the nascent project. Costs are based on the redesign of 2 floors per annum and are estimates. The business case will inform more accurate cost implications. An initial feasibility report indicates moderate redesign cost

Description	Funding				Comments
	2013/14 **£'000's**	**2014/15** **£'000's**	**2015/16** **£'000's**	**2016/17** **£'000's**	
between £5 and £7m, major redesign cost between £8 and £10m. This bid covers construction costs only. The scheme will support the community plan in enabling the Community Hub development and asset management disposal programme. A centralised approach to space management and the implementation of new ways of working is essential to make effective use of the office space and the introduction of flexible modern working practices in adopting "shared space" rather than "individual space".					
Demolition of former operational buildings on surplus land. Main priority is health and safety, through making derelict sites safer and reducing the risk of injury at the time of vandalism/trespass/theft. Work will also significantly improve the value of Council sites for disposal and reduce revenue expenditure on security and repairs.	547				Agree
Thameside Complex - Installation of door access system to retricted areas to improve the safety and security of accupants and Council and tenants assets. The complex currently has a very old, obsolete and temperamental key pad system. Key codes are easily compromised and changes to code numbers are becoming increasingly diffcult with a high risk of failure to the system. This compromises the security of assets and safety of staff/occupants. The occupancy level at Thameside has increased and the Young Peoples service is now located on one floor.	35	-	-	-	Bid against £1m allocation.
P0300-P0034 - Thameside - Upgrade Fire resisitant wall finishes	10	-	-	-	Prior year agreed commitments

Description	Funding				Comments
	2013/14 £'000's	2014/15 £'000's	2015/16 £'000's	2016/17 £'000's	
Telephony, Networks and Wifi - Dependant on Wide Area Network Project and forms part of the Mobile Working project. The project seeks to cover the following but is not limited to: **• Upgrade to WAN** **• Upgrade of telephony from old analogue system to versatile digital solution** **• Public WIFI across Council estate** **Some of the benefits that could be derived from such this project include:** **• Installation and configuration is much simpler** **• Easier to manage because of web based / GUI compatibility** **• Increased cost savings through deployment of VOIP providers** **• Scalable** **• Better customer service and productivity** **• Enables hot desking and roaming** **• Enhanced phone usability** **• WIFI – increased customer loyalty through deployment** **• WIFI – promotion of Council and its service deliverables** **This project supports the wider accommodation strategy and would allow employees to continue working with a more resilient network which can handle predicted increase in demand. The telephony piece will enable mobile working allowing employees to continue working despite being prevented in attending a Council Office.**	750	-	-	-	**3 year project so need to review profiling - agree from ICT dedicated budget provision subject to cabinet business case.**
Wide Area Network. This project is an enabler for numerous other Corporate wide projects, including cost saving and efficiency projects. There are currently two separate Wide Area Networks (Corporate and Broadband). The Council has a number of options to relinquish this technology and obtain a fully managed service, either via its SSP, another Council or another supplier; therefore reducing it's liability for future technological upgrades. The project will also provide greater resilience and fault tolerance for the network, plus provide the Council with the opportunity to enable access to the Civic Offices based network from all remote locations.	100	-	-	-	**3 year project so need to review profiling - agree from ICT dedicated budget provision subject to cabinet business case.**

Description	Funding				Comments
	2013/14	2014/15	2015/16	2016/17	
	£'000's	£'000's	£'000's	£'000's	
Mobile Working. This is a programme addressing all aspects of Mobile Working / Remote Working and Working from Home. It is dependant upon the Wide Area Network project. There are a number of options available in the many individual projects making up this programme, which cannot be considered in isolation and that is the reason that this has now become a programme rather that the individual project it started out being. **The programme seeks to cover the following:** **• Email and Blackberry Enterprise Services including the possibility of external hosting** **• Storage / Archiving / Backups** **• Remote Office Access** **• Workspace issues – Hot Desks, Unified communications, Hardware requirements** **• Distribution of applications – Thin Client Technology etc.** **• Roaming / Nomadic working – access and technology** **• Peripherals** **• Disaster Recovery** **Requirements in Government Connect (which will become more stringent once PSN is in place) require us to have an adequate remote / home working system in place. Outlook Web Access is not a viable system for GCSx and should be turned off. The current VPN must be disabled. Through wireless networking the project will support the accommodation strategy and would allow employees to continue working despite being prevented in attending a Council Office. The project also supports access by partners in terms of resource sharing and outsourcing.**	300	-	-	-	**3 year project so need to review profiling - agree from ICT dedicated budget provision subject to cabinet business case.**

Description	Funding				Comments
	2013/14 £'000's	2014/15 £'000's	2015/16 £'000's	2016/17 £'000's	
Bring Your Own Device Pilot. This project looks at the potential of enabling employees with the option to use their own devices at work and use it as their main work computer. Where employees, do not have a device they can use Thurrock needs to look at providing a fixed amount of money to employees to purchase their own device, which can be deployed for both personal and work activities. In both of these models, the employee owns the device, and the company owns any and all corporate data that resides on the device. **By doing a BYOD pilot, the following benefits could be derived:** **• Increased mobility** **• Higher job satisfaction** **• Improved efficiency and productivity** **• IT benefits from a simplified infrastructure and reduction in ongoing end user device management, troubleshooting and support** **From a corporate perspective, the innovative BYOD model and its attractiveness to employees, provides a competitive advantage over others in the industry. BYOD can help to attract and retain top performers, who seek to work flexibly, and often put in time outside of traditional core hours. In addition, employee training time is reduced, and employees are more efficient and productive, and these are benefits that can directly impact the bottom line. This type of behaviour can be expressed through a survey conducted by ipass of 1,100 mobile workers which identified that "employees who use mobile devices for both personal and work issues put in more 240 more hours per year than those who do not".**	-	50	-	-	**3 year project so need to review profiling - agree from ICT dedicated budget provision subject to cabinet business case.**

Description	Funding				Comments
	2013/14 £'000's	2014/15 £'000's	2015/16 £'000's	2016/17 £'000's	
Council Chamber & Committee Room Renovation. This project looks at the requirements for technology to be deployed in the Council Chamber and Committee Rooms, as currently the use of technology in these rooms are inadequate and provide a poor level of service to fulfil functions such as council meetings, training events, public and private meetings, expo style events, project and union meetings, open public debates and planning enquiries. **There are a number of different options being explored for the Council Chamber and/or Committee Rooms including:** **• Audio requirements** **• Visual requirements** **• E voting requirements** **• Accessibility to corporate network** **• Availability of ICT equipment as and when required** **A number of the events held in the Council Chamber and Committee Rooms are attended by Councillors, the public, internal and external officers, children, the press and the business.** **Deployment of more up-to-date technology in these rooms will enable Thurrock to evolve with the changing technology as well as provide more productive and efficient meetings to the audience. A number of other Councils have renovated their Council Chambers and Committee Rooms and have seem a huge improvement in materials being presented and audience feedback since the transformations.**	100	-	-	-	**3 year project so need to review profiling - agree from ICT dedicated budget provision subject to cabinet business case.**
Electronic Document Management System (EDRMS). This project has some interrelationship with the Mobile Working Project but will constitute an initial implementation and not a full corporate roll out. **EDRMS is not just about putting documentation onto electronic storage, but the naming, access, searching, control etc.** **EDRMS is an all encompassing project which would be approached in a**	-	500	-	-	**3 year project so need to review profiling - agree from ICT dedicated budget provision subject to cabinet business**

Description	Funding				Comments
	2013/14 £'000's	2014/15 £'000's	2015/16 £'000's	2016/17 £'000's	
phased way across a number of years. The project covers records and documents throughout their lifecycle from creation to publication to destruction. It would address the areas of **• Mailroom / Creation of documents and progression to records (internal or external)** **• Physical archiving** **• Authoring** **• Searching** **• Archive / Backup / Retention / Destruction** **• Print Production** **This initiative has been looked at in the past and due to funding has been passed over, unfortunately now it is now hindering the Council in its drive to achieve efficiencies and is required to support the Accommodation Strategy and efficiency savings.** **The current J drive is nearing capacity. It is also unwieldy in its delivery and the structure is beyond control. Duplication of data, documents out of sync, inadequate security of documents, lost documents, time taken to search for documents and documents retained beyond recommended retention periods are just some of the effects of the current structure and sharing practices. The recent mail quotas have also shown inadequacies of the current approach to record and document management within the Council. Document management systems are already proving successful with legal and finance, however these systems are limited in their use and could provide far greater benefits to those departments.**					case.

Description	Funding				Comments
	2013/14 £'000's	2014/15 £'000's	2015/16 £'000's	2016/17 £'000's	
Customer Portals and Kiosks. This project will enable customers to perform various service requests themselves through the use of a Customer Portal/Kiosk providing them with a more personalised service. There are a number of advantages from deploying such a facility, including:

• Two part portal Strategy (1) In portal – controlled access to dedicated content and Communication services; (2) Off portal – internet access
• Driving usage around wireless broadband connectivity – enhances scope of innovation and impact
• Lowers costs and increases productivity
• Improved customer control over relevant content
• Better customer segmentation and delivery of services
• Improved customer experience and better service
• Powerful aggregation
• Reduction in headcount
• Delivery of a more personalised service

Deployment of such a model would enable segmentation, aggregation and delivery of media, communications and services whilst driving down the customer service costs. The focus on segmentation is now evolving from individuals buying habits towards more of a deeper understanding of how people as part of a extended household and social networks. | 300 | - | - | - | 2 year project so need to review profiling - agree from ICT dedicated budget provision subject to cabinet business case. |

Description	Funding				Comments
	2013/14	2014/15	2015/16	2016/17	
	£'000's	£'000's	£'000's	£'000's	
Customer Records Management. This project will enable the Council to move customer contact to self serve service. Implementation of a CRM system will provide the capability to enable consistent end to end customer processing and development of better relations with our customers. **Some of the benefits which can be derived from this project are:** **• Improved customer service through better timing by anticipating needs based on historic trends** **• Identifying needs more effectively through understanding of customer requirements** **• Deployment of Customer Kiosks to enable residents access to their key information** **• Enhanced customer experience/satisfaction and retention** **• Increased value from existing customers and reduction in costs associated with supporting and servicing them** **• More robust and speedier processing of service requests** **• Understanding of customer behaviours to enable more intelligent future service design** **This project requires an investment in the infrastructure to enable the self service model to fully integrate into line of business applications providing the Council the ability to learn more about its customers, identify new prospects and increase our customer base.**	600	-	-	-	**2 year project so need to review profiling**