

Scheme	2015/16	2016/17	2017/18	Category	Notes
Service Analytics - Children's Safeguarding profiling model - further deployment of Xantura software.	208.0	-	-	ICT	On-going running costs (£78k per year), but long term and sustainable financial savings will be realised by services as costly late intervention is avoided.
New IT delivery model	3,000.0	3,000.0	3,000.0	ICT	Separate paper going to DB on 25th November.
EDRMS Phase 2	220.0	441.0	-	ICT	
Transformation programme management support (professional fees)	497.0	-	-	ICT	Contact centre programme support (£156k), Business Intelligence programme support (£93.6k) and Entrepreneurial Council (£156k).
Civic Offices Meeting room conferencing facilities	90.0	-	-	ICT	
Analysis and Upgrading of Operational Estate and its supporting ICT Infrastructure (including ground floor Civic Offices)	2,000.0	2,250.0	-	Corporate	Invest to save project, sale of redundant sites and reduction in running costs
Thurrock On-Line Programme - Phase 2	200.0	550.0	-	ICT	
External sites upgrade to Windows 7	101.0	-	-	ICT	
Upgrading Windows 2003 servers in the data centre	200.0	-	-	ICT	
Information and Advice Portal	300.0	164.0	-	ICT	
E-Marketplace	100.0	85.0	-	ICT	
CO 1 - Fire Smoke Head Replacement	38.0	-	-	Corporate	Legal Requirement

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CO 1 - Staff, Public and member areas toilet facilities Refurbishment	172.5	-	-	Corporate	Subject to decision on CO1 redeployment & movement of members areas.
CO 1 - Emergency Lighting Upgrade	40.3	-	-	Corporate	Required to ensure compliance with regulations
CO 1 - LED Lighting upgrade	126.5	-	-	Corporate	Subject to decision on CO1 redeployment
CO 1 & 2 - Replace/Upgrade Access Control System	138.0	-	-	Corporate	
CO 1 & 2 - BMS – Upgrade of Johnson Controls and PC	41.4	-	-	Corporate	Existing system components are obsolete, consideration of upgrade before catastrophic failure. Microsoft ceases support of Windows XP and no redundancy in the system for BC purposes.
Thameside - Replace Electrical Distribution boards – 30+ years old	26.5	-	-	Corporate	Health and Safety concern due to risk of fire and business continuity of building
Thameside - All ventilation Systems – All floors. Allowance for re-balancing air system and correcting identification on supply and extract unit	17.3	-	-	Corporate	Subject to asset management site disposal
Thameside - Extract Fans – 3 x units	39.1	-	-	Corporate	Subject to asset management site disposal
Carriageway Surfacing	900.0	-	-	Highways	Further work required on profiling
Footway Surfacing	340.0	-	-	Highways	Further work required on profiling
Drainage Improvements	560.0	-	-	Highways	Further work required on profiling
Safety Fencing	200.0	-	-	Highways	Further work required on profiling

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White Lining	250.0	-	-	Highways	Further work required on profiling
Traffic Signals	750.0	-	-	Highways	Further work required on profiling
Bridge Strengthening	1,000.0	-	-	Highways	Further work required on profiling
Environment Service Local Depot security improvements	100.0	-	-	Corporate	
Grays Beach Riverside Park – Sand Pit Play Facilities	21.0	-	-	Corporate	Queried whether trust funding or S106 available instead
Grays Beach Riverside Park – Splash Pool / Water Feature Facility	322.0	-	-	Corporate	Other funding sources may be available
Path, road and related infrastructure improvements on Environment assets, including in parks, burial grounds and open spaces	200.0	-	-	Corporate	
Fleet replacement programme	1,070.0	1,304.0	6,652.0	Vehicles	Already £0.920m allocated in programme for 15/16
	13,268.6	7,794.0	9,652.0		