

Appendix 3 – New Capital Projects

Essential Works

| Project | Directorate | Project Ambition | Total Value | 2020/21 | 2021/22 | 2022/23 onwards |
|---|------------------------|---|-------------|---------|---------|-----------------|
| Principal Bridge Inspections and remedial works | Environment & Highways | To instigate a rolling programme, over 5 years, of Principal Inspections (PIs), of approximately 110 structures, on average 22 per year. Carrying out any subsequent essential remedial works to rectify any identified defects, allowing for rail possession costs, specialist access equipment and traffic management and work costs. Structures are required to be inspected both every 2 years (general inspections) and every 6 years (detailed principal inspections). This includes a risk based approach based on the results of this data to reduce future costs by performing PIs on lower risk structures every 12 years as recommended by the document 'Well-Maintained Highway Infrastructure - A Code of Practice'. | 3,250,000 | 750,000 | 850,000 | 650,000 |
| Carriageway Summer Damage Treatments 2020/21 | Environment & Highways | DfT essential funding has been received in previous years, this essential work was planned to utilise such funding. In the absence of funding for 19/20 funding is required to treat damage caused by extreme summer temperatures on selected high volume routes within the borough: (1) Horndon Bypass (B1007)/South Hill - Horndon - between Stanford-Le-Hope interchange to High Rd/Borough Boundary (2) Conway's Rd - Orsett - between Prince Charles Ave to Parkers Farm Rd | 1,096,000 | 676,000 | 420,000 | |

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| | | (3) Coopers Shaw Rd/Church Rd - Tilbury/West Tilbury - between Brennan Rd and Station Rd | | | | |
| Arterial Road - Safety & Maintenance Works | Environment & Highways | To resurface the entire extent between West Thurrock Way and the Lakeside Spiral before further deterioration occurs and deeper, more expensive treatments are needed. In addition whilst works are being undertaken the concrete lamp columns will also be replaced and ongoing costs will be reduced. | 790,000 | 395,000 | 395,000 | |
| Local Road Enhancement Scheme | Environment & Highways | This project is for the overlay of four concrete roads and intermittent repairs on those roads which are subject to significant feedback from residents and on heavily used roads in the borough. Eight sites have been selected based on either the number of unique comments received or the overall traffic levels. | 750,000 | 375,000 | 375,000 | |

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Projects with Invest to Save Elements

| Project | Directorate | Project Ambition | Total Value | 2020/21 | 2021/22 | 2022/23 onwards |
|----------------------------------|-------------|---|-----------------------------|---------|---------|-----------------|
| Creative Enterprise Units at HHP | Place | <p>The Council is working in partnership with HHP to develop a c.30,000 ft² purpose-built facility of creative makers' workspace with a broad range of unit sizes to support creative micro and SMEs on the Production Park as part of the Council's Enterprise Unit programme to provide a platform for small and medium sized businesses to develop and flourish.</p> <p>Cabinet has granted in-principle approval on 11 Mar 2015 (Decision Notice: 01104382) to invest £2.5m in Creative Enterprise Units at High House Production Park. It is recommended that the budget allocation is increased to £5.25m. This will enable the proposals to continue to be developed and for funding applications to be made. Additional funding will be sought from external sources if the project scope exceeds the proposed capital budget.</p> | 5,250,000 (over 5 years) | 375,000 | | 4,898,000 |
| High House Complex Restoration | Place | <p>The Council is working in partnership with HHP to re-develop High House Complex to provide a community museum and further creative workspace on the Production Park. The proposals are at an early stage of development, but initial studies indicate that the building could provide between 5,000sqft to 6,000sqft of accommodation with development cost estimates ranging from £3.5m to £4.5m.</p> | 1,000,000 | 250,000 | | 750,000 |

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| | | <p>The proposal is for the Council to invest around £1m in exchange for a long lease on circa 5,000 sq ft of creative workspace. HHPP would then bid for Heritage Lottery Fund's Heritage Enterprise Grant with the Council's investment in creative workspace as match to support the capital works. The viability of this development is subject to HLF grant funding.</p> | | | | |
| Flats Recycling | Environment & Highways | <p>This is a project to encourage and enable residents who live in blocks of flats across the Borough to effectively participate in recycling their household waste. The intervention takes the form of targeted engagement and education for residents and a review of bin stores. Clearer signage and specialist recycling bins are installed as appropriate for each site. This follows an approach that has been tried and tested by other Local Authorities. With over 350 blocks of flats, equating to more than 10,000 households, current projections based on the pilot, are that the project has potential to improve the recycling rate by between 3 and 5%. The annual potential saving, based on current recycling gate fees will be approximately £80k. One area of uncertainty is the cumulative impact of increased engagement of households in recycling activities, but this project would ensure that all our residents are being treated equally and consistently with the same opportunity to recycle.</p> | 981,000 | 647,000 | 334,000 | |

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New Standalone Bids

| Project | Directorate | Project Ambition | Total Value | 2020/21 | 2021/22 | 2022/23 onwards |
|----------------------------------|-------------|---|--------------------------|-----------------|-----------|-----------------|
| Kerb-It | Place | Kerb-It will deliver a programme of hardstanding improvements for grassed verge protection/conversion on local roads where parking capacity is identified as an issue. The priority locations to be taken forward for consideration and implementation are South Ockendon, Stifford Clays (lodge lane), Tilbury and Aveley | 3,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| A1013 School access improvements | Place | The project will deliver a scheme to provide dedicated access to 4 schools in Little Thurrock (2 existing and 2 new). A feasibility study is underway to determine the suitability of an access onto the A1013 Stanford Road. | 2,000,000 | 200,000 | 1,800,000 | |
| Purfleet Centre | Place | The Purfleet Centre is a £1bn scheme to deliver a new town centre, up to 2,850 new homes and all associated infrastructure. The Council has entered into a Development Agreement (DA) with PCRL to deliver the scheme and through this contract has a number of obligations. To date the professional fees associated with supporting the Council in its role as partner in the DA have been paid from a ring-fenced budget inherited from the former Thurrock Thames Gateway Development Corporation. This budget has been utilised and further provision is needed to ensure that the Council can fulfil its obligations and secure the best outcomes from the project. | 1,500,000 (over 5 years) | 300,000 | 300,000 | 900,000 |
| London Road, SLH - Bridge 194 | | A range of options are being considered with the most expensive option being the potential | Up to 1,060,000 | Up to 1,060,000 | | |

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| Renewal | Environment & Highways | renewal of an aged (almost 100 year old) bridge on London Road, Stanford le Hope due to failing critical (load-bearing) elements. Amendments to the structure are needed as part of the Stanford-Le-Hope station redevelopment however these are severely limited due to the current condition of the bridge. By undertaking repairs or renewal in the FY 2020/21 costs can be saved by combining works with the station redevelopment | | | | |
| National Cycle Network 13 improvements | Place | The scheme is for the implementation of a strategic cycle network between Grays and East Tilbury, via Tilbury Town. There is no additional government funding associated with this work at this time. The Infrastructure Development Programme (CIDP) funds have now been used and the programme of improvements is complete. | 1,000,000 | 520,000 | 480,000 | |
| Oracle Enhancements | HR,OD and Transformation | Since Oracle Cloud's go live in April 2019 there have been a number of enhancements that have become available (such as the Contract Management module) and opportunities for further direct integration with other, currently separate, Corporate systems (such as the Matrix SCM system). It is expected that further enhancements and/or integrations will be required over the coming years. Because of the delayed progress of the current Oracle Cloud roll-out there is still unspent Capital budget reserved for 2019-20 and forecasted for 2020-21 in a previous year's submission. This bid allows for the carry | 742,000 | 254,000 | 488,000 | |

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| | | forward of some of that budget plus increasing it over the following 2 years giving an overall Oracle development pot of circa £1m over the next 3 years. | | | | |
| Core Licencing | HR, OD and Transformation | The majority of core licences e.g. Microsoft, MacAfee, Mimecast were originally sized for 2100 users. Recent usage reports identified that there are currently 2435 active users connected to the Thurrock Network. Under the licence terms these users must be licenced adequately. This will exclude licensing for line of business applications such as Objective, Oracle etc. and is only scoped for the core infrastructure that requires a licence for every connected users and device. ICT will work with its licensing partners to determine and review alternative license options e.g. cheaper Microsoft licences are available for users who do not require the full Microsoft office suite. | 600,000 | 120,000 | 120,000 | 240,000 |
| Coalhouse Fort Bid Match Funding Horizon Enterprise | Place | Coalhouse Fort is classified as a heritage at risk asset by Historic England and it has come into a bad state of repair due to years of neglect. * The recent feasibility report identified the barracks block and several of the casemates as key areas of the fort that can be renovated to provide a rentable space with options for either workspace or residential uses under consideration. External funding secured last year has allowed a business plan to support this model but that grant support will be required in the first instance to support viability due to the conservation deficit created by the scheduled nature of the site. Thurrock | 515,200 | 20,000 | 165,000 | 330,200 |

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| | | <p>has submitted a declaration of interest to the Heritage Horizon Award that takes applications for grants in excess of £5million. The award requires a 10% contribution to the development phase in addition to 10% on the delivery phase. Thurrock Council is seeking £5,125,000 for the works at the Fort and will require a contribution of £515,200.</p> | | | | |