Lead Manager	Scheme	2016/17	2017/18	2018/19	Category	Comments
Ian Rydings	Civic Offices 1 - Air Handling Unit replacement	150	-	-	Buildings	Business continuity requirement due to age & condition of Air Handling Unit. In the event of major failure AHU repair may not be feasible and building would technically be uninhabitable by Council staff and any tenant(s).
Ian Rydings	Civic Offices - Renew Main Public Entrance and Public Area Automatic Doors	36	-	-	Buildings	Health & Safety recommendation due to age and condition of current units resulting in reliability and performance issues. Consider as part of the ground floor refurbishment project.
Ian Rydings	Universal Power Systems - ICT Server Room	33	-	-	Buildings	Business continuity requirement due to age of current systems batteries (at 7 yr life expectancy). In the event of a mains power failure current battery backup may fail resulting in loss of server room systems. Significant operational impact as this would result in loss of all ICT servers.
Ian Rydings	Thameside - Various Works	180	-	-	Buildings	Various works have been identified including electical upgrades, ventilation enhancements, ad hoc window replacements and roofing works. This is a contingency and will only be drawn down where necessary as feasibility work continues on an alternative facility.
Ian Rydings	Civic & Thameside - Electrical Wiring Inspections	20	-	-	Buildings	Health & Safety requirement regulation require that inspections are performed every 5 years of electrical systems. This must be performed for the council to remain complaint with regulations during 2016/17.

Lead Manager	Scheme	2016/17	2017/18	2018/19	Category	Comments
Ian Rydings	Civic Offices - Implementation of water controls and Sub-Meter systems for Utilities (Water & Electricity)	61	-	-	Buildings	Energy Efficiency and more accurate sub metering of water & electrical costs and recharges to tenants. Draw down in line with plans to let areas within CO1 as part of increasing income generation.
Ian Rydings	Civic Offices Lift Replacement and Updates	254	240	-	Buildings	Health & Safety current systems are at the end of normal life cycle, and are not fit for purpose due to increased demand from hot-desking introduction. This would modernise the lifts and repurpose internal goods lift to be used by staff also.
Ian Rydings	Civic Offices Underground Parking Area - Sprinkler System Flow Rate Enhancement	62	184	-	Buildings	Health & Safety recommendation due to limited flow-rates meaning that not all sprinkler heads can trigger simultaneously to contain a large or multi-area fire.
Ian Rydings	Civic Offices 1 - Staff, Public and member areas toilet facilities Refurbishment	173	-	-	Buildings	Additional provision to be used in conjunction with the Civic Office ground floor project.
Ian Rydings	Civic Offices 1 - LED Lighting upgrade	127	-	-	Buildings	Consider the availability of Salix funding to support this project. Should only be progressed in line with commercial discussions on the letting of CO1.
Ian Rydings	Civic Offices - Security Bollards Loading Bay and Main Entrance Areas	10	-	-	Buildings	Should only be progressed as part of the Civic Office ground floor programme.

Lead Manager	Scheme	2016/17	2017/18	2018/19	Category	Comments
Jenny Meads	Libraries - Replacement of all staff and public pc's	30	70	-	Libraries	The PC's in Thurrock's libraries have been in place for over 4 years and whilst they have recently been upgraded to Windows 7 if we want to offer our communities an exceptional digital service we need to start considering replacing our current PC's with newer updated technology.
Jenny Meads	Libraries - Provision of Radio Frequency Identification (RFID) units	140	-	-	Libraries	Setting up RFID units in Aveley, Blackshots, East Tilbury, Stanford and Tilbury or Purfleet. These units will allow visitors to borrow and return items, pay fines and charges themselves. Printing can also be added to these units so that prints can be selected and paid for without staff intervention.
Murray James	ICT - Upgrades to major line-of-business systems	42	51	60	ICT	Major line-of-business systems include BACS, SX3, Northgate, Oracle. Without regular version upgrades the Council could find itself running unsupported versions of key Line of Business Applications and the Council would not be PSN Compliant and could lose use of its key systems and its connection to the Public Services Network which would severely hamper the ability of the council to work with other PSN connected public sector organisations (e.g. DWP), and lose the ability to send sensitive information using GC mailboxes.
Murray James	ICT - Contact Centre Telephony	200	-	-	ICT	Replace the outdated legacy Contact Centre telephony solution with a fit-for-purpose, modern fully supportable solution that will support the Council's Channel Shift strategy.

Lead Manager	Scheme	2016/17	2017/18	2018/19	Category	Comments
Murray James	ICT - Strategic Infrastructure	550	550	-	ICT	The majority of the existing ICT infrastructure does not allow for a "24/7" operation due to it being hosted in a single, on-premise data centre that has no capability for continual business operation out of hours for several reasons. The current infrastructure does not also provide a suitable level of Business Continuity or Disaster Recovery because it is hosted in a single location (Civic Office) and no off-site replication of data or systems is in place.
Murray James	ICT - Smartphones Tech Refresh	-	80	-	ICT	Replacements for the current smartphone estate of 800 devices. The existing smartphones will be end-of-life and are unlikely to be able to receive updates to the operating system and apps. Specifically, the Enterprise mobile apps are unlikely to be patchable.

Lead Manager	Scheme	2016/17	2017/18	2018/19	Category	Comments
Tony Bulmer	ICT - Oracle Improvement Project	680	-	-	ICT	This project is designed to address both technical / configuration issues with the system as well as the business processes necessary to optimise the value and integrity of the system. In addition it will address the skills and structures necessary to maintain the integrity of the system moving forward. This project has been designed around 2 phases, an initial phase to make the Oracle e-Business Suite a fit-for-purpose system, configured to maximise its value and usability, with business processes designed to optimise the potential of the system. A second phase, to be developed once a stable fit-for-purpose environment has been delivered, will focus on maximising the potential of the Business Intelligence capabilities of the Oracle system to support and drive future business capabilities and decisions.

Lead Manager	Scheme	2016/17	2017/18	2018/19	Category	Comments
Geoff Galdwin	Infrastructure improvements in parks, burial grounds and open spaces, including recycling bins etc.	250	250	250	Environment	Enhanced paths, roads and other infrastructure aspects of our facilities will improve public access and help to mitigate the safety and visual impact of reduced maintenance within parks, burial grounds, etc, necessary to meet revenue savings targets. An effective number of litter/dog waste bins sited in appropriate locations helps to reduce the volume of waste discarded in streets, parks and other public areas. This improves the visual amenity of the borough, encourages more use of parks facilities, and reduces the dependence on front line teams to manually sweep and litter pick.
Geoff Galdwin	Replacement of Council-owned vehicles and plant	1,916	1,352	341	Environment	An effective vehicle and plant fleet is essential in enabling front line services to be delivered efficiently and continuing to operate vehicles and plant beyond their optimum economic life increases both the downtime of front line teams due to breakdowns and the cost of repairs and maintenance.

Lead Manager	Scheme	2016/17	2017/18	2018/19	Category	Comments
Geoff Galdwin	Bartec Unit Upgrades	50	-	-	Environment	The fleet of Refuse Collection Vehicles are fitted with in-cab devices that allow the drivers to report the completion of their rounds. The devices that are currently in the vehicles are reaching the end of their life (installed over 5 years ago) and may need to be replaced during the course of 2016-17. Accurate reporting of missed bins is an essential part of customer service for the waste collection team. Use of the Bartech system enables that data to be reported to residents in real time – reducing contacts with the Council. Additionally, the Bartech system is an important tool, used by the Collection Supervisors in managing their teams.

Lead Manager	Scheme	2016/17	2017/18	2018/19	Category	Comments
Daren Spring	Implementation of back office and mobile working solution for Street Services teams.	70	-	-	Environment	Currently there is not a back office system that can be used for scheduling, monitoring and reporting on the work undertaken on street cleansing, grounds maintenance, arboriculture and related activities. A business case has been approved by Digital Board for the Department to investigate potential solutions. This work has identified some options that are being further reviewed. By not having a robust back office system, the Department will continue to be in a position where work cannot be efficiently scheduled, allocated and reported on. Some of the inefficiencies inherent in the current paper based systems will be retained. The ability of the front line teams to maintain acceptable standards of street cleanliness and grounds maintenance across the borough will be impeded.
Daren Spring	Replacement and additional wheeled bins for waste collection service	120	120	120	Environment	Wheeled bins are required for each household to enable the Council's waste collection service to operate. Bins have a finite functional life due to wear and tear, damage etc, and new bins (dry recycling, food/garden waste, and residual waste) are required to meet the growth in domestic properties.

Lead Manager	Scheme	2016/17	2017/18	2018/19	Category	Comments
Roger Harris	Improvement works to Collins House	100	-	-	Social Care	Collins House is directly run by the Council and provides 45 bedspaces for vulnerable older people. We have identified a number of essential upgrade items – washrooms, dining areas, toilets etc – that need essential maintenance and improvement. These are essential to ensure we meet CQC registration standards but also that we maintain occupancy. We need to maintain 95% occupancy to meet our income targets. Estimate cost £ 75k In addition we want to undertake an initial feasibility study to either expand or relocate the existing building but on the same overall footprint. This will be in order to consider a larger number of beds, redesign to meet modern standards e.g. providing en-suite facilities, or possibly enable us to market the beds to external partners e.g. the NHS. Estimated cost £ 25k
David Bull	Improvements to Thurrock Signage throughout the borough	100	-	-	Highways	Signage, especially into the Borough, is in need of replacement. This will include the replacement of the Welcome to essex signs and open up opportunities for sponsorship.
David Bull	Community Environmental Development Fund	250	250	250	Highways	This scheme will support street-scene infrastructure and environmental improvements which have demonstrable local priority.

Total Capital Bids	5,604	3,147	1,021

Lead Manager	Scheme	2016/17	2017/18	2018/19	Category	Comments

	2016/17	2017/18	2018/19
Buildings	1,106	424	0
ICT	1,472	681	60
Libraries	170	70	0
Environment	2,406	1,722	711
Social Care	100	0	0
Highways	350	250	250
	5,604	**3,147**	**1,021**

Available Resources	2016/17	2017/18	2018/19
- New Prudential	3,000	3,000	3,000
- Existing Prudential	3,195	147	-
- Grant	140	-	-
	6,335	**3,147**	**3,000**