

Capital Programme 2018/19	Total Budget (£000)	Expenditure to 30 June 2018 (£000)	Project Status	Due start date	Due completion date	Narrative - July Update	Responsible Officer - Job Title	Likely to be Spent in 2018/19?
Vehicle & Plant Replacement								
New Rangers Vehicle 18/19	12	0	Not started	Oct-18	Nov-18	Commence procurement in Q3	Senior Community Protection officer	Yes
Information & Communication Technology								
PC and Printer Replacement Programme 18/19	45	4	In progress	Apr-18	Aug-18	Further laptops to be ordered by the end of July and Multi functional devices to be purchased.	Director of Resources	Yes
Telephony Review/Upgrade 18/19	5	0	Not started	Oct-18	Mar-19	Investment to take place in Quarter 3 as part of ignite.	Director of Resources	Yes
County Superfast Broadband Contribution	45	0	Not started	Aug-18	Mar-19	This is a contribution to an ECC led project, funds have not yet been requested.	Director of Resources	Yes
E-Mail replacement - Upgrade of Exchange and Enterprise Vault	18	0	In progress	Apr-18	Sep-18	Office 365 has now been rolled out to all officers.	Director of Resources	Yes
Maldon Promenade								
All weather Car Parking improvements	99	82	In progress	Apr-18	Jul-18	Works complete in main areas. Remaining budget will be required.	Maintenance Officer	Yes
New accessible play site 18/19	48	0	In progress	Jun-18	Mar-19	Design work is progressing as planned and will be subject to consultation during July and August.	Countryside and Coast Manager	Yes
CCTV Upgrade Prom	9	0	Procurement process	Apr-18	Mar-19	Part of Chelmsford procurement process, likely to be completed in Quarter 3. Installed Quarter 4.	Senior Community Protection officer	Yes
New Splash Park Elements 18/19	10	0	Not started	Nov-18	Mar-19	Waiting until winter 2018 to carry out procurement exercise for 2018/19 and 2019/20 works. i.e. order £20Ks worth at same point in time for installation before summer 19.	Maintenance Officer	Yes
Tip Road 18/19	80	0	Not started	Jul-18	Jan-19	Meeting on site 5 July 2018 to determine specification and then basis of formal quotations.	Maintenance Officer	Yes
Parks & Open Spaces								
CCTV - B-O-C, BHF,WMCC	30		Procurement process	Apr-18	Mar-19	Part of Chelmsford procurement process, likely to be completed in Quarter 3. Installed Quarter 4.	Senior Community Protection officer	Yes
Riverside Park information boards and signage	20	0	In progress	Apr-18	Oct-18	Order placed, delivery due summer	Tourism and Events Manager	Yes
Elections								
Replacement of Polling booths	25	0	In progress	Apr-18	Jul-18	Order placed and delivered, invoice outstanding.	Elections Manager	Yes
Car Parks								
Car Park Machines Prom & Maldon Town Centre 18/19	115	0	Procurement process	Apr-18	Oct-18	Meeting held with procurement. Intending to purchase through Braintree Framework.	Community & Living Group Manager	yes
CCTV High Street & Car Park System Upgrade	30	0	Procurement process	Apr-18	Mar-19	Part of Chelmsford procurement process, likely to be completed in Quarter 3. Installed Quarter 4.	Senior Park Ranger	Yes
Cemeteries								
Heybridge Cemetery Chapel Roof 18/19	24	0	Not started	Apr-18	Dec-18	Project plan to be developed by the end of Aug, procurement Sept, delivery before Christmas.	Countryside and Coast Manager	Yes
Environmental Waste								
Purchase of bins	22	0	In progress	Apr-18	Jul-18	Final batch due to be delivered in July.	Waste Manager	Yes
Housing								
Disabled Facility Grants	420	72	In progress	Apr-18	Mar-19	Grant applications being assessed and processed - ongoing through the year.	Senior Housing Officer	Yes