



Capital Bids for 2019/20

Ref	Project Category	Project Title & Description	Original	Original	Original	Basis of bid
			2019 / 20	2020 / 21	2021 / 21	
			£	£	£	
286	Essential	Replace 3 mowers - two ride on and one tractor mounted - to continue grounds maintenance functions within Parks & Open Spaces. 1x Hustler Fastrak SDX Super duty 48" 1 x Hustler Super Z Diesel 60" 1 x Trimax Pegasus	41,500			Market value
287	Essential	Replacement parks team vehicle- 2 x 2004 Transit Vans	56,000			Market value
288	Commercial	Additional Tractor Mounted side arm flail	20,700			Market value
290	Essential	Maldon Cemetery Chapel foundation work - Provisional figure, survey currently being undertaken	25,000			Estimate. The more detailed estimate will not be available until January, (this is when the movement monitoring has been completed and be will better position to estimate the costs).
		Total	143,200	-	-	

Essential E
Service Failure SF
Service Improvement SI
Commercial C

CAPITAL PROJECT SHEET

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Project Name & Location <i>(Enter a meaningful title for the project and provide details of)</i>	Renewal of Parks & Countryside Mower fleet
Project Category	Essential
Project Lead Officer	Matt Wilson
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	Replace 3 mowers - two ride on and one tractor mounted - to continue grounds maintenance functions within Parks & Open Spaces. 1x Hustler Fastrak SDX Super duty 48" 1 x Hustler Super Z Diesel 60" 1 x Trimax Pegasus
Project Start Date <i>(Month and year)</i>	Apr-19
Project Completion Date <i>(Month)</i>	Aug-19
Resource Implications <i>(Identify what)</i>	
Picture <i>(Insert a picture in relation to the project (i.e. the defective site, the area for improvement, the asset due for replacement))</i>	 


	Capital Expense	Revenue Implications		External Funding	
		One-off	On-going	Amount	Source of costs
	£	£	£	£	
2019/20	41,500				
2020/21					
2021/22					
2022/23					
TOTAL	41,500	0	0	0	0

CAPITAL PROJECT SHEET

<p>Describe links to Corporate Goals</p> <p><i>Corporate goals:</i></p> <p>1) <i>Strengthening communities to be safe, active and healthy</i></p> <p>2) <i>Protecting and shaping the District</i></p> <p>3) <i>Creating opportunities for economic growth and prosperity</i></p> <p>4) <i>Delivering good quality, cost effective and valued services</i></p>	
<p>Are there any risks to the delivery of this project in the timeframe and/or costs detailed above. (Please provide details).</p>	<p>potential to purchase refurbished Trimax Pegasus at £13,950, providing a saving of £7680</p>
<p>Are any statutory consents required as part of this project? If so, please state (i.e. planning consent, MMO licence etc)</p>	
<p>Are there Health & Safety implications? If so, please state</p>	<p>Current mower fleet is ageing and reaching end of useful life. Current Pegasus mower deck has been nursed through the last summer season. All are going to become an increasing burden on revenue budgets for ongoing maintenance and repair</p>
<p>Is this part of a statutory obligation? If so, state how</p>	
<p>Is the project contractually committed to in any way? If so, please describe</p>	
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p>updating of mower fleet will increase productivity and efficiency, reduce downtime. Will allow increased capability for commercial contracts and income generation</p>

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Project Name & Location <small>(Enter a meaningful title for the project and provide details of)</small>	Replacement Parks team vehicle
Project Category	Essential
Project Lead Officer	Matt Wilson
Project Description <small>(Clearly set out what the overall purpose and main aims of the project are)</small>	Replace ageing fleet vehicles. Vehicles most in need/identified are 2 x 2004 Transit van. Costs for the old vehicles in 2018/19 to date is £700.
Project Start Date <small>(Month and year)</small>	Apr-19
Project Completion Date <small>(Month)</small>	Mar-20
Resource Implications <small>(Identify what)</small>	Procurement Framework & tender
<p>Picture <small>(Insert a picture in relation to the project (i.e. the defective site, the area for improvement, the asset due for replacement))</small></p> 	


	Capital Expense	Revenue Implications		External Funding	
		One-off	On-going	Amount	Source of costs
	£	£	£	£	
2019/20	56,000				
2020/21					
2021/22					
2022/23					
TOTAL	56,000	0	0	0	0

CAPITAL PROJECT SHEET

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<p>Are there any risks to the delivery of this project in the timeframe and/or costs detailed above. (Please provide details).</p>	<p>each vehicle approximately £28,00 to purchase as new. Parks & Countryside Supervisor has identified options to purchase suitable second-hand vehicles at 50% of this cost.</p>
<p>Are any statutory consents required as part of this project? If so, please state (i.e. planning consent, MMO licence etc)</p>	
<p>Are there Health & Safety implications? If so, please state</p>	<p>Ageing fleet vehicles, likelihood of further mechanical breakdown.</p>
<p>Is this part of a statutory obligation? If so, state how</p>	
<p>Is the project contractually committed to in any way? If so, please describe</p>	
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p>L.C,T and Countryside & Coast Business Plans. Future development of Commercial activity through Parks/Grounds Maintenance services.</p>

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Project Name & Location <i>(Enter a meaningful title for the project and provide details of)</i>	Additional Tractor mounted Side Arm flail
Project Category	Commercial
Project Lead Officer	Matt Wilson
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	Additional flail arm so that 2x tractor & operators can carry out works at same time across the district. Greatly increase capacity for works and opportunities for commercial contracts & internal economies of scale
Project Start Date <i>(Month and year)</i>	Apr-19
Project Completion Date <i>(Month)</i>	Mar-20
Resource Implications <i>(Identify what)</i>	Tendering process for supply
Picture <i>(Insert a picture in relation to the project (i.e. the defective site, the area for improvement, the asset due for replacement))</i>	

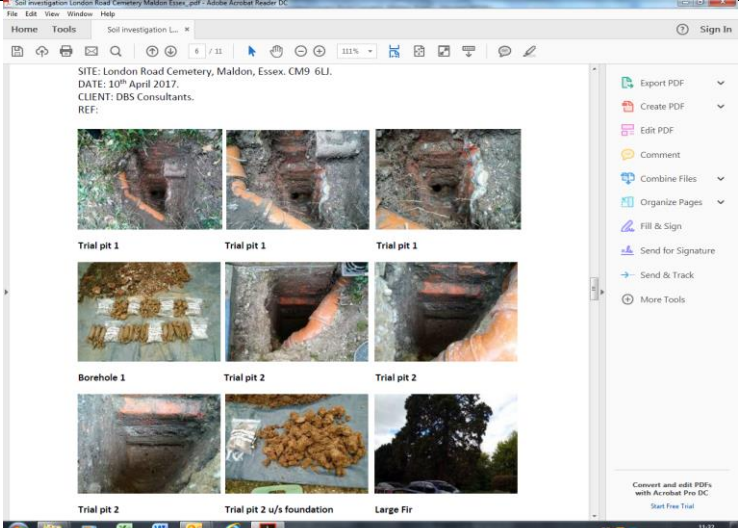
	Capital Expense	Revenue Implications		External Funding	
		One-off	On-going	Amount	Source of costs
	£	£	£	£	
2019/20	20,700				
2020/21					
2021/22					
2022/23					
TOTAL	20,700		0	0	0

CAPITAL PROJECT SHEET

<p>Describe links to Corporate Goals</p> <p><i>Corporate goals:</i></p> <p>1) <i>Strengthening communities to be safe, active and healthy</i></p> <p>2) <i>Protecting and shaping the District</i></p> <p>3) <i>Creating opportunities for economic growth and prosperity</i></p> <p>4) <i>Delivering good quality, cost effective and valued services</i></p>	<p>Protecting & shaping the district and Delivering good quality, cost effective, and valued services</p>
<p>Are there any risks to the delivery of this project in the timeframe and/or costs detailed above. (Please provide details).</p>	<p>no risks, version pictured is Wessex T500-G, potential delay in supply & delivery but very minor risk. Additional side arm present income & economy opportunities for Parks team & opportunity for growth at no extra cost to MDC. AS an example, current Verge mowing contract value is £26,500 which is currently outsourced. A second Flail would enable this to be brought in-house.</p>
<p>Are any statutory consents required as part of this project? If so, please state (i.e. planning consent, MMO licence etc)</p>	
<p>Are there Health & Safety implications? If so, please state</p>	
<p>Is this part of a statutory obligation? If so, state how</p>	
<p>Is the project contractually committed to in any way? If so, please describe</p>	
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p>L.C,T and Countryside & Coast Business Plans. Future development of Commercial activity through Parks/Grounds Maintenance services.</p>

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Project Name & Location <i>(Enter a meaningful title for the project and provide details of)</i>	Maldon Cemetery Chapel Foundations Works
Project Category	Essential
Project Lead Officer	Richard Heard & Esme McCambridge
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	A report has identified that the foundations of the chapel need works to prevent movement of the building. This project is for the necessary foundations works. A full report with estimates costings is prepared for the Council. The figure is a provisional one due to survey works on-going until January 2019
Project Start Date <i>(Month and year)</i>	Apr-19
Project Completion Date <i>(Month)</i>	Mar-20
Resource Implications <i>(Identify what)</i>	Maintenance Officer & Leisure Manager Time.
Picture <i>(Insert a picture in relation to the project (i.e. the defective site, the area for improvement, the asset due for replacement))</i>	

	Capital Expense	Revenue Implications		External Funding	
		One-off	On-going	Amount	Source of costs
	£	£	£	£	
2019/20	25,000	0	0	0	0
2020/21					
2021/22					
2022/23					
TOTAL	25,000	0	0	0	0

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<p>Describe links to Corporate Goals</p> <p><i>Corporate goals:</i></p> <p>1) <i>Strengthening communities to be safe, active and healthy</i></p> <p>2) <i>Protecting and shaping the District</i></p> <p>3) <i>Creating opportunities for economic growth and prosperity</i></p> <p>4) <i>Delivering good quality, cost effective and valued services</i></p>	<p>Delivering good quality, cost effective and valued services</p>
<p>Are there any risks to the delivery of this project in the timeframe and/or costs detailed above. (Please provide details).</p>	<p>No</p>
<p>Are any statutory consents required as part of this project? If so, please state (i.e. planning consent, MMO licence etc)</p>	<p>No</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p>If the works are required to support the chapel's foundations.</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p>No.</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p>No</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p>No</p>