

CAPITAL PROJECT SHEET

Please note that this capital project sheet will be appended to the relevant Committee Report in the November cycle, therefore everything you put in the form will be shown in the public domain.

Project Name & Location <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	New purchase of a Scrab road sweeper for the Parks and countryside team.
Project Category • Essential (E) • Service failure (SF) • Service improvement (SI)	Service Improvement
Project Lead Officer	Matt Wilson
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	Purchase of a Scarab road sweeper. To provide inhouse and external works in place of using an external contractor.
Project Start Date <i>(Month and year)</i>	Apr-20
Project Completion Date <i>(Month and year)</i>	Jun-20
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	We would need to arrange a service contract with a company to maintain the vehicle
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
	£	£	£	£	
2020/21	35,000		1,000		
2021/22					
2022/23					
2024/25					
TOTAL	35,000	0	1,000	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>MDc currently outsource the road sweeping. With the purchase of a Scarab road sweeper we could maintain the parks and open spaces on a more frequent basis with better control over works being carried out. The vehicle can also be used to clear litter especially after events on the Promenade park and Riverside park reducing labour costs. The vehicle can also be used to power wash off roadways hardstandings and clean out both litter and dog bins. We would also be able to offer external clients the service of having their car parks and roadways cleaned. The current contractor cannot carry out any more service visits to MDc sites as they are at capacity. We would look to purchase the vehicle so as to be able to maintain the parks, Car parks and offer a service to external clients around the district. The vehicle has the capacity to collect winter debris from paths and roadways alleviating the potential risks of slips and falls from leaf and conker debris on pathways. We would also save costs on labour clearing the litter around the parks and open spaces as the vehicle can collect waste material. This would especially be beneficial after events and shows on the promenade park.</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 style="text-align: center;">None</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>To improve MDCs parks delivery service for 2020 and offer a service to external clients around the district</p>
---	--

CAPITAL PROJECT SHEET

Please note that this capital project sheet will be appended to the relevant Committee Report in the November cycle, therefore everything you put in the form will be shown in the public domain.

Project Name & Location <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Renewal of parks and countryside vehicle
Project Category <ul style="list-style-type: none"> • Essential (E) • Service failure (SF) • Service improvement (SI) 	Service Failure
Project Lead Officer	Matt Wilson
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	Purchase of one tipper truck to replace vehicles that are not fit for purpose.
Project Start Date <i>(Month and year)</i>	Apr-20
Project Completion Date <i>(Month and year)</i>	Apr-20
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</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
	£	£	£	£	
2020/21	15,000				
2021/22					
2022/23					
2024/25					
TOTAL	15,000	0	0	0	0

CAPITAL PROJECT SHEET

<p>Describe links to Corporate Goals</p> <p><i>Corporate goals:</i></p> <ol style="list-style-type: none"> 1) Strengthening communities to be safe, active and healthy 2) Protecting and shaping the District 3) Creating opportunities for economic growth and prosperity 4) Delivering good quality, cost effective and valued services 	<p>To enhance the parks teams equipment and delivery service. The current equipment is no longer fit for purpose the new vehilce will allow us to increase the capacity for work loads as the current Ford Ranger vehicle does not have the capacity to carry large volumes of tools or waste. This will allow the parks team to be able to service sites around the Maldon district.</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 style="text-align: center;">None</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>To improve MDCs parks delivery service for 2020</p>

CAPITAL PROJECT SHEET

Please note that this capital project sheet will be appended to the relevant Committee Report in the November cycle, therefore everything you put in the form will be shown in the public domain.

Project Name & Location <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Renewal of parks and countryside Mowers
Project Category <ul style="list-style-type: none"> Essential (E) Service failure (SF) Service improvement (SI) 	Service Failure
Project Lead Officer	Matt Wilson
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	Purchase of 2 new John Deere 1580 out front deck ride on mowers
Project Start Date <i>(Month and year)</i>	Oct-20
Project Completion Date <i>(Month and year)</i>	Oct-20
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	No
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
	£	£	£	£	
2020/21	41,000				41,000
2021/22					
2022/23					
2024/25					
TOTAL	41,000	0	0	0	41,000

CAPITAL PROJECT SHEET

<p>Describe links to Corporate Goals</p> <p><i>Corporate goals:</i></p> <p>1) Strengthening communities to be safe, active and healthy</p> <p>2) Protecting and shaping the District</p> <p>3) Creating opportunities for economic growth and prosperity</p> <p>4) Delivering good quality, cost effective and valued services</p>	<p>To enhance the parks teams equipment and delivery service. The current equipment is no longer fit for purpose and not cost effective due to wear and tear. The ride ons need to be road legal so as to be able to service sites around the Maldon district.</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 style="text-align: center;">None</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 style="text-align: center;">No</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p style="text-align: center;">No</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p style="text-align: center;">No</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p>To improve MDCs parks delivery service for 2020</p>

CAPITAL PROJECT SHEET

Please note that this capital project sheet will be appended to the relevant Committee Report in the November cycle, therefore everything you put in the form will be shown in the public domain.

Project Name & Location <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Renewal of Parks & Countryside Machinery fleet
Project Category • Essential (E) • Service failure (SF) • Service improvement (SI)	Essential
Project Lead Officer	Matt Wilson
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	Purchase of a new wood chipper. We require a new wood chipper to reduce costs of clearing green waste from sites across the Maldon district. The chipper can be towed by any individual with a driving licence with no trailer licence required. Jensen A530L chipper or equivalent. To reduce down MDCs green waste costs by being able to chip green waste on site or at the depot that has been created by MDC, Payback and Essex Highways staff. The waste material can then be used on projects.
Project Start Date <i>(Month and year)</i>	Apr-20
Project Completion Date <i>(Month and year)</i>	Jun-20
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</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	17,600				
2020/21					
2021/22					
2022/23					
TOTAL	17,600	0	0	0	0

CAPITAL PROJECT SHEET

<p>Describe links to Corporate Goals</p> <p><i>Corporate goals:</i></p> <p>1) Strengthening communities to be safe, active and healthy</p> <p>2) Protecting and shaping the District</p> <p>3) Creating opportunities for economic growth and prosperity</p> <p>4) Delivering good quality, cost effective and valued services</p>	<p>4) delivering good quality, cost effective & 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 style="text-align: center;">None</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 style="text-align: center;">No</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p>To speed up the process of green waste and reduce costs of haulage and disposal off waste material. Machine does not require tractor/TPO unit to power, plus can be towed on a standard vehicle licence</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p style="text-align: center;">No</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p style="text-align: center;">No</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p>To allow MDC parks team to tender for future works around the district by being able to offer a waste clearance service to clients</p>

CAPITAL PROJECT SHEET

Please note that this capital project sheet will be appended to the relevant Committee Report in the November cycle, therefore everything you put in the form will be shown in the public domain.

Project Name & Location <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Rolling replacement of Vehicle Reg FY63 XHJ Vauxhall Combo Van (White)
Project Category • Essential (E) • Service failure (SF) • Service improvement (SI)	Essential
Project Lead Officer	Pat Mackshea
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	This vehicle is approaching 7 years old and for a commercial vehicle its effective / economical working life is decreasing, rather than leaving it too long like we have with other vehicles on the fleet I believe it should be replaced whilst it still has some residual worth, the dog cages in the back are not fit for purpose anymore as they are not compliant or adequate for larger breed dogs, replacing this vehicle with a slightly larger type van will give the council a bit more durability when it comes to additional duties such as waste contract work and election duties etc.
Project Start Date <i>(Month and year)</i>	Apr-20
Project Completion Date <i>(Month and year)</i>	Jul-20
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	On going maintenance costs per year which will increase with life span
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
	£	£	£	£	
2020/21	20,000				
2021/22			500		
2022/23			500		
2024/25			500		
TOTAL	20,000	0	1,000	0	0

CAPITAL PROJECT SHEET

<p>Describe links to Corporate Goals</p> <p><i>Corporate goals:</i></p> <p>1) Strengthening communities to be safe, active and healthy</p> <p>2) Protecting and shaping the District</p> <p>3) Creating opportunities for economic growth and prosperity</p> <p>4) Delivering good quality, cost effective and valued services</p>	<p>Goals 2& 4 applicable</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>None</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>Non required</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p>The current vehicle isnt fit for purpose and if involved in an accident ie the rear doors damaged then the interior where dogs are transported wouldn't be compliant with the animal welfare act.</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p>The vehicle is an integral part of the council delivering many statutory services inc the stray dog service which requires a specialised vehicle (adequate ventilation and washable interior load space) purchasing a mid size van will make the dept more efficient as it could be utilised in many different ways.</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p>N/A</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p>Vehicle will assist the council in gaining more revenue as it will be more multi purpose again efficiency savings will link back to the business / corporate objectives.</p>

CAPITAL PROJECT SHEET

Please note that this capital project sheet will be appended to the relevant Committee Report in the November cycle, therefore everything you put in the form will be shown in the public domain.

Project Name & Location <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Rigid Inflatable
Project Category • Essential (E) • Service failure (SF) • Service improvement (SI)	Service Failure
Project Lead Officer	Nigel Harmer
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	Procure a Rigid Inflatable Boat (RIB) to replace the present workboat for the primary role of enforcement of Council byelaws throughout the River Blackwater. Part of the overall cost of the project can be off-set against the sale of the existing workboat (£20,000) and the £14,000 receipt from the insurance for the loss of the PWC's. Following the withdrawal of the previous RIB and the loss of the Personal Water Craft, no byelaw enforcement has taken place on the River Blackwater. This has lead to many complaints form the public and a reduction in public safety afloat.
Project Start Date <i>(Month and year)</i>	Jan-20
Project Completion Date <i>(Month and year)</i>	May-20
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Running costs, berthing and maintenance can be found in current annual budget allocation
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
	£	£	£	£	
2020/21	60,000				
2021/22					
2022/23					
2024/25					
TOTAL	60,000	0	0	0	0

CAPITAL PROJECT SHEET

<p>Describe links to Corporate Goals</p> <p><i>Corporate goals:</i></p> <p>1) Strengthening communities to be safe, active and healthy</p> <p>2) Protecting and shaping the District</p> <p>3) Creating opportunities for economic growth and prosperity</p> <p>4) Delivering good quality, cost effective and valued services</p>	<p>1. strengthening communities to be safe, active and healthy 2. Protecting and shaping the District</p> <p>4. 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>Part of the cost of this project is off-set by the sale of the existing workboat. There is no guaranteed date when this might take place.</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 style="text-align: center;">No</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p>No. The proposed vessel is governed by the same legislation that covers all other vessels used by the Authority.</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p>The Council, in being granted the byelaws by the Home Office in 2000 agreed to 'effectively advertise and enforce' them. This requirement is currently not being fulfilled.</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p style="text-align: center;">No</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p>5. Enforcement of Byelaws 18. River Blackwater Stakeholder contact 36. Operational standards for areas of work</p>

CAPITAL PROJECT SHEET

Please note that this capital project sheet will be appended to the relevant Committee Report in the November cycle, therefore everything you put in the form will be shown in the public domain.

Project Name & Location <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Playsite Surface Recover - Sunbury Way & Hester Place
Project Category <ul style="list-style-type: none"> • Essential (E) • Service failure (SF) • Service improvement (SI) 	Essential
Project Lead Officer	Nigel Harmer
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	To resurface two playsites to ensure conformity to the latest RoSPA standards. The existing play surface at these two heavily used sites has been in place for many years. Whilst they had previously conformed to RoSPA standards when installed, they are now heavily worn and require regular attention to ensure they are safe for children to use. It is likely these playsites will have to be closed if the surfaces deteriorate further. The proposed replacement surface meets the highest playsite standards and will give many years of trouble free use.
Project Start Date <i>(Month and year)</i>	Apr-20
Project Completion Date <i>(Month and year)</i>	Sep-20
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Occasional maintenance implications
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
	£	£	£	£	
2020/21	27,550				
2021/22					
2022/23					
2024/25					
TOTAL	27,550	0	0	0	0

CAPITAL PROJECT SHEET

<p>Describe links to Corporate Goals</p> <p><i>Corporate goals:</i></p> <p>1) Strengthening communities to be safe, active and healthy</p> <p>2) Protecting and shaping the District</p> <p>3) Creating opportunities for economic growth and prosperity</p> <p>4) Delivering good quality, cost effective and valued services</p>	<p>1. Strengthening communities to be safe, active and healthy.</p> <p>2. Protecting and shaping the District.</p> <p>4. 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 style="text-align: center;">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 style="text-align: center;">No</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p>Yes. Potential risk to playsite users if the existing surface continues to deteriorate.</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p>Yes. RoSPA regulations state; Maldon District Council has an obligation to ensure the highest standards of playsite safety are maintained.</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p style="text-align: center;">No</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p>Yes. Playsite Repair and Refurbishment.</p>

CAPITAL PROJECT SHEET

Please note that this capital project sheet will be appended to the relevant Committee Report in the November cycle, therefore everything you put in the form will be shown in the public domain.

Project Name & Location <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Multi Use Games Area (MUGA) regeneration project. Promenade park, Maldon
Project Category • Essential (E) • Service failure (SF) • Service improvement (SI)	Service Failure
Project Lead Officer	David Burnham
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	The Promenade Park currently hosts a multi use games area which has become depreciated. The surface area is now beyond economic repair and requires and overhaul and installation of a new surface. The installation of a new hard court all weather surface will ensure all round provision of the facility for community usage and hirer income.
Project Start Date <i>(Month and year)</i>	May-20
Project Completion Date <i>(Month and year)</i>	Jun-20
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	The works would be outsourced as specialist contractors would be required for the removal and new installation works
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
	£	£	£	£	
2020/21	20,000	0	0	0	0
2021/22					
2022/23					
2024/25					
TOTAL	20,000	0	0	0	0

CAPITAL PROJECT SHEET

<p>Describe links to Corporate Goals</p> <p><i>Corporate goals:</i></p> <p>1) Strengthening communities to be safe, active and healthy</p> <p>2) Protecting and shaping the District</p> <p>3) Creating opportunities for economic growth and prosperity</p> <p>4) Delivering good quality, cost effective and valued services</p>	<p>Strengthening communities to be safe, active and healthy, Creating opportunities for economic growth and prosperity</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>There will be a loss of income (£336) to the Council while these works are being completed. However once the works have been completed the yield return of 10%pa will have a full return within 10 years. The regeneration works will also increase the income generation potential which will see the facility payback vastly quicker than 10 years.</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 style="text-align: center;">None required</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p>Current surface condition contributes to an increase in risk and likelihood of more slips, trips and falls.</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p style="text-align: center;">No</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p style="text-align: center;">No</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p style="text-align: center;">No</p>

CAPITAL PROJECT SHEET

Please note that this capital project sheet will be appended to the relevant Committee Report in the November cycle, therefore everything you put in the form will be shown in the public domain.

Project Name & Location <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Multi Use Games Area (MUGA) regeneration project. Riverside Park, Burnham-on-Crouch
Project Category • Essential (E) • Service failure (SF) • Service improvement (SI)	Service Failure
Project Lead Officer	David Burnham
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	Riverside Park currently hosts a multi use games area which has become depreciated and safe use. The surface area and fencing is now beyond economic repair and requires and overhaul and installation of a new surface / fencing. The installation of a new hard court all weather surface will ensure all round provision of the facility for community usage and hirer income. Once the work has been completed teh facility can be tendered out to external operates with a view to MDC obtaining a yearly rent for the facility.
Project Start Date <i>(Month and year)</i>	Sep-20
Project Completion Date <i>(Month and year)</i>	Oct-20
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	The works would be outsourced as specialist contractors would be required for the removal and installation works
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
	£	£	£	£	
2020/21	26,000	0	0	0	0
2021/22					
2022/23					
2024/25					
TOTAL	26,000	0	0	0	0

CAPITAL PROJECT SHEET

<p>Describe links to Corporate Goals</p> <p><i>Corporate goals:</i></p> <p>1) Strengthening communities to be safe, active and healthy</p> <p>2) Protecting and shaping the District</p> <p>3) Creating opportunities for economic growth and prosperity</p> <p>4) Delivering good quality, cost effective and valued services</p>	<p>Strengthening communities to be safe, active and healthy, Creating opportunities for economic growth and prosperity</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 risk. The facility currently generates no income. With the planned redevelopment works this facility could become a key income driver for the Council via community hire and usage. The facility would also offer the potential prospect of a guaranteed annual income via outsourcing to an external facility operator.</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 style="text-align: center;">None required</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p style="text-align: center;">No</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p style="text-align: center;">No</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p style="text-align: center;">No</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p style="text-align: center;">No</p>

CAPITAL PROJECT SHEET

Please note that this capital project sheet will be appended to the relevant Committee Report in the November cycle, therefore everything you put in the form will be shown in the public domain.

Project Name & Location <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Toilet Provision at Maldon and Heybridge Cemeteries
Project Category • Essential (E) • Service failure (SF) • Service improvement (SI)	Essential
Project Lead Officer	Nigel Harmer
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	To provide modular toilet buildings at Maldon and Heybridge cemeteries to meet the needs of staff and public. Given the isolated location of both cemeteries, and the requirement where to locate these modular buildings, they will need to be self contained in that they will have water and electricity, but connection to the mains sewage system is prohibitively expensive and difficult due to their location within the cemetery. Therefore they will need to have their own holding tank and be emptied by a contractor as required. Each unit will meet Disability Discrimination Act requirements.

Project Start Date <i>(Month and year)</i>	Mar-20
Project Completion Date <i>(Month and year)</i>	Jul-20
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Contracted cleaning services

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
	£	£	£	£	
2020/21	25,000		2,000		
2021/22			2,000		
2022/23			2,000		
2024/25			2,000		
TOTAL	25,000	0	8,000	0	0

CAPITAL PROJECT SHEET

<p>Describe links to Corporate Goals</p> <p><i>Corporate goals:</i></p> <p>1) Strengthening communities to be safe, active and healthy</p> <p>2) Protecting and shaping the District</p> <p>3) Creating opportunities for economic growth and prosperity</p> <p>4) Delivering good quality, cost effective and valued services</p>	<p>1. Strengthening communities to be safe, active and healthy 2. Protecting and shaping the District</p> <p>4. 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 style="text-align: center;">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 style="text-align: center;">Planning consent will be required for 'Temporary Permanent Use'</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p>YES. There is currently no toilet provision in either cemetery which is contrary to the Public Health Act. The public currently relieve themselves behind buildings and shrubbery.</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p>Yes. Maldon District Council has an obligation under Health and Safety Welfare legislation to provide a minimum level of services for employees. This includes toilet provision.</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p style="text-align: center;">No</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p style="text-align: center;">No</p>

CAPITAL PROJECT SHEET

Please note that this capital project sheet will be appended to the relevant Committee Report in the November cycle, therefore everything you put in the form will be shown in the public domain.

Project Name & Location <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Concrete piers for Headstone installation/grave management, Maldon Cemetery
Project Category <ul style="list-style-type: none"> • Essential (E) • Service failure (SF) • Service improvement (SI) 	Service Improvement
Project Lead Officer	Matt Wilson
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	Installation of sub-surface Concrete piers within Maldon Cemetery to allow for better management of the remaining burial space in terms of headstone installations, grave spacing and Grounds Maintenance of the site. Concrete piers of this type are standard installations for new cemeteries and Officers feel they are essential for correct management of remaining grave space. There are ongoing issues with headstone subsidence, incorrect placement/spacing and past-management problems with alignment of rows/columns of grave space that are now create significant Grounds Maintenance practical issues and additional service costs through staff time & resources. Maldon Cem would be a trial for future provision in other existing Cems and any new site/extension. projects.
Project Start Date <i>(Month and year)</i>	Apr-20
Project Completion Date <i>(Month and year)</i>	Dec-20
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Staff time, Contractor,

<p>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></p>	
	
	


	Capital Expense	Revenue Implications		External Funding	
		One-off	On-going	Amount	Source of costs
	£	£	£	£	
2020/21	17,000				
2021/22					
2022/23					
2024/25					
TOTAL	17,000	0	0	0	0

CAPITAL PROJECT SHEET

<p>Describe links to Corporate Goals</p> <p><i>Corporate goals:</i></p> <p>1) Strengthening communities to be safe, active and healthy</p> <p>2) Protecting and shaping the District</p> <p>3) Creating opportunities for economic growth and prosperity</p> <p>4) Delivering good quality, cost effective and valued services</p>	<p>2. Protecting and shaping the District.</p> <p>4. 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. However there is a potential 'change of practice' implication for layout of graves going forward - the pier design means that graves/headstones <u>could</u> be laid out back-to-back in future, changing the current layout/appearance of the graves which is uni-directional.</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 style="text-align: center;">No</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p style="text-align: center;">No</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p>Yes. Provision of burial space and correct management for sit & records. Process is Good Practice guidance from National body (ICCM)</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p style="text-align: center;">No</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p style="text-align: center;">No</p>

CAPITAL PROJECT SHEET

Please note that this capital project sheet will be appended to the relevant Committee Report in the November cycle, therefore everything you put in the form will be shown in the public domain.

Project Name & Location <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Waste transfer station - Promenade Park Depot - Site improvements in order to remain legally safe and compliant.
Project Category • Essential (E) • Service failure (SF) • Service improvement (SI)	Essential
Project Lead Officer	Pat Mackshea
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	Replacement of existing shipping containers on site which are end of life + as well as the purchase of an additional container unit for the safe and legal storage of hazardous waste materials before transfer/ disposal as prescribed by the Environment agency.
Project Start Date <i>(Month and year)</i>	Jun-20
Project Completion Date <i>(Month and year)</i>	2020 latest
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	None
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
	£	£	£	£	
2020/21	12,000				
2021/22			Nil		
2022/23			Nil		
2024/25			Nil		
TOTAL	12,000	0	0	0	0

CAPITAL PROJECT SHEET

<p>Describe links to Corporate Goals</p> <p><i>Corporate goals:</i></p> <ul style="list-style-type: none"> 1) Strengthening communities to be safe, active and healthy 2) Protecting and shaping the District 3) Creating opportunities for economic growth and prosperity 4) Delivering good quality, cost effective and valued services 	<p style="text-align: center;">Goals 1&4 applicable</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 style="text-align: center;">None</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 style="text-align: center;">Non required</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p>Yes the current containers on site are at the end of their safe working life the doors are damaged/rotten hinges/ the roofs are also decayed - the doors are not locable anymore and the EA have recognised this and have asked for changes to be made on site including an additional container for the safe and legal storage of large waste electrical items. MDC Health and Safety officer Gill Gibson has also identified these issues on site.</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p>Yes the Waste transfer station is subjected to its permitted regulations set by the Environment agency if we fail to keep the site up to regulatory standards then our permit will be removed, the site is an integral part of both the street cleaning service and the domestic refuse and recycling service</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p>Yes we have some obligations under the above service contracts to provide a waste transfer station for their use as well as obligations under the health and safety at work act 1974.</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	

CAPITAL PROJECT SHEET

Please note that this reserve request sheet will be appended to the relevant Committee Report in the November cycle, therefore everything you put in the form will be shown in the public domain.

Project Name & Location <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Replacement Bins for Prom Parks
Project Category <ul style="list-style-type: none"> • Essential (E) • Service failure (SF) • Service improvement (SI) 	Service Improvement
Project Lead Officer	Matt Wilson
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	Replacement of entire suite of litterbins (25) and dog bins (10) within Promenade Park. For the last two years the bin provision on site has been deteriorating with much of the 'fixed' bins being unfit for purpose and temporary wheely bins being used throughout summers of 2018 & 2019. Project will replace all on-site litter bins with purpose designed wheely bin housing for ease of emptying & (particularly in busy period) replacements insert-bins for off-site/away from public emptying ; not fixed to ground anchors but weighted, so can be relocated to target high footfall/litter areas for specific needs; uniform appearance and improved aspect for Prom as a whole. Dog bins similar appearance need, on-site provision is largely metal housings which have corroded; replacement units are non-metal therefore longer lifespan. All units also easier to maintain and clean!
Project Start Date <i>(Month and year)</i>	Apr-20
Project Completion Date <i>(Month and year)</i>	Jul-20
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Maintenance/Parks team staff time for removal of defective/existing units and installation of new.

<p>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></p>	
---	--


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

RESERVES PROJECT SHEET

<p>Describe links to Corporate Goals</p> <p><i>Corporate goals:</i></p> <p>1) Strengthening communities to be safe, active and healthy</p> <p>2) Protecting and shaping the District</p> <p>3) Creating opportunities for economic growth and prosperity</p> <p>4) Delivering good quality, cost effective and valued services</p>	<p>4) 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>Improved Public H&S with better litter provision; improved staff H&S from an ease of emptying perspective</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>Not specifically, however several plans/projects centred on Promenade Park</p>

CAPITAL PROJECT SHEET

Please note that this reserve request sheet will be appended to the relevant Committee Report in the November cycle, therefore everything you put in the form will be shown in the public domain.

Project Name & Location <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Council Office Roof Repairs
Project Category • Essential (E) • Service failure (SF) • Service improvement (SI)	Service Failure
Project Lead Officer	Frank Britt
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	To carry out the replacement of various roof and ridge tiles where they have previously become dislodged and slipped and also the checking for any further loose tiles. This will prevent a potential issue with water ingress and also any damage or injury from tiles that haven't as yet fallen from the roof.
Project Start Date <i>(Month and year)</i>	May-20
Project Completion Date <i>(Month and year)</i>	Oct-20
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Staff time to draw up the specification and to manage the works. Contractor costs to carry out the works following quotation.
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
	£	£	£	£	
2020/21	15,000				
2021/22					
2022/23					
TOTAL	15,000	0	0	0	0

CAPITAL PROJECT SHEET

<p>Describe links to Corporate Goals</p> <p><i>Corporate goals:</i></p> <p>1) Strengthening communities to be safe, active and healthy</p> <p>2) Protecting and shaping the District</p> <p>3) Creating opportunities for economic growth and prosperity</p> <p>4) Delivering good quality, cost effective and valued services</p>	<p>Maintaining a safe working place for all MDC and for visitors.</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 style="text-align: center;">None</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 style="text-align: center;">None</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p style="text-align: center;">Potential risk to passers-by if any tiles were to fall.</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p style="text-align: center;">No</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p style="text-align: center;">No</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p style="text-align: center;">No</p>