

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 • 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 road legal to cut the verges around the Maldon district
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

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Describe links to Corporate Goals <i>Corporate goals:</i> 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	To enhance the parks teams equipment and delivery service. The current equipment is no longer fit for purpose and is costing money to maintain the ride on is an 03 plate so has 16 years of service the other ride on mower is an 12 plate so has 7 years of service with the rear link arm needing replacing. The ride ons need to be road legal so as to be able to service road side sites around the Maldon district.
Are there any risks to the delivery of this project in the timeframe and/or costs detailed above. (Please provide details).	None
Are any statutory consents required as part of this project? If so, please state (i.e. planning consent, MMO licence etc)	
Are there Health & Safety implications? If so, please state	No
Is this part of a statutory obligation? If so, state how	No
Is the project contractually committed to in any way? If so, please describe	No
Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details	To improve MDCs parks delivery service for 2020

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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

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Describe links to Corporate Goals <i>Corporate goals:</i> 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	4) delivering good quality, cost effective & Valued Services. We have used an inhouse chipper for the last year that was purchased second hand. This offered time and costs savings both in labour and waste material transfer with the added benefit of cutting down on the carbon footprint from having to haul green waste to an approved facility when it could be chipped and used on site as mulch
Are there any risks to the delivery of this project in the timeframe and/or costs detailed above. (Please provide details).	None
Are any statutory consents required as part of this project? If so, please state (i.e. planning consent, MMO licence etc)	No
Are there Health & Safety implications? If so, please state	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
Is this part of a statutory obligation? If so, state how	No
Is the project contractually committed to in any way? If so, please describe	No
Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details	To allow MDC parks team to tender for future works around the district by being able to offer a waste clearance service to clients

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Project Name & Location <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Rigid Inflatable Boat - enforcement of council byelaws River Blackwater
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>	Procure a Rigid Inflatable Boat (RIB) to replace the present workboat for the primary role of enforcement of Council byelaws throughout the River Blackwater. Following the withdrawal of the previous RIB, no byelaw enforcement has taken place on the River & without the RIB no enforcement will take place during peak season in 2020. The overall cost will 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. The intention is to procure a nearly new/second hand boat and road trailer, and not a new vessel.. The requirements of a patrol vessel need to include patrolling in respect of environmental legislation, byelaw enforcement and maintenance work in connection with navigation bouys, as well as carrying limited numbers of staff for site visits in respect of planning applications and large coastal related developments and the removal of river users from the environmentally sensitive areas such as salt marsh and nesting areas for birds, which have a detrimental effect, causing increased erosion and disturbance. Replacing the existing workboat with a rigid inflatable boat would enable the enforcement role to be carried out once again, but does not diminish the River Bailiff's ability to carry out maintenance work on navigation buoys throughout the river should the need arise. The helmsman of the RIB will be the river bailiff, other officers may be onboard at times to support enforcement & environmental tasks but will not be in control of the vessel.
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>(NB. This picture is for illustration purposes only)</i>	

	Capital Expense	Revenue Implications		External Funding	
		One-off	On-going	Amount	Source of costs
	£	£	£	£	
2020/21	40,000				
2021/22					
2022/23					
2024/25					
TOTAL	40,000	0	0	0	0

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Describe links to Corporate Goals <i>Corporate goals:</i> 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	1. strengthening communities to be safe, active and healthy 2. Protecting and shaping the District 4. Delivering good quality, cost effective and valued services
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Are there any risks to the delivery of this project in the timeframe and/or costs detailed above. (Please provide details).	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.
Are any statutory consents required as part of this project? If so, please state (i.e. planning consent, MMO licence etc)	No
Are there Health & Safety implications? If so, please state	No. The proposed vessel is governed by the same legislation that covers all other vessels used by the Authority.
Is this part of a statutory obligation? If so, state how	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.
Is the project contractually committed to in any way? If so, please describe	No
Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details	5. Enforcement of Byelaws 18. River Blackwater Stakeholder contact 36. Operational standards for areas of work

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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)	Essential
Project Lead Officer	David Burnham
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	Promenade Park currently houses a multi-use games area. The surface area requires a deep cleaning program along with surface patching and sealant works, this is due to the build-up of surface algae, moss and ingrained dirt. The court surface also has areas which require infill. Some areas of fencing are beyond economic repair and require installation of a new fencing. The program of works will ensure all round provision of the facility for community usage and potential for increasing hirer income. Once the work has been completed the facility will be tendered out to external operator with a view to MDC obtaining a yearly rent for the facility. Currently Promenade Park generates £300 pa, but it is estimated that this would increase to £2,000 pa with the improved facility (offering a 'pay back' period of c. 10 years for this project) Without this essential works this games area will close to the public in 2020, with temporary fencing required around the perimeter to stop access. With the improvement works, combined with a basic ongoing maintenance program, the new surfaces would expect to have a minimum life-span of 15 years.
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 *(Insert a picture in relation to the project (i.e. the defective site, the area for improvement, the asset due for replacement))*



	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

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Describe links to Corporate Goals <i>Corporate goals:</i> 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	Strengthening communities to be safe, active and healthy, Creating opportunities for economic growth and prosperity
Are there any risks to the delivery of this project in the timeframe and/or costs detailed above. (Please provide details).	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.

Are any statutory consents required as part of this project? If so, please state (i.e. planning consent, MMO licence etc)	None required
Are there Health & Safety implications? If so, please state	Current surface condition contributes to an increase in risk and likelihood of more slips, trips and falls.
Is this part of a statutory obligation? If so, state how	No
Is the project contractually committed to in any way? If so, please describe	No
Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details	this project delivers against the following Corporate Priorities: Increased income through commercialisation Our open spaces maintained for the enjoyment of all Working with communities and partners to support our health and wellbeing priorities

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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)	Essential
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 houses a multi-use games area. The surface area requires a deep cleaning program along with surface patching and sealant works, this is due to the build-up of surface algae, moss and ingrained dirt. The court surface also has areas which require infill. Some areas of fencing are beyond economic repair and require installation of a new fencing. The program of works will ensure all round provision of the facility for community usage and potential for increasing hirer income. Once the work has been completed the facility will be tendered out to external operator with a view to MDC obtaining a yearly rent for the facility. Currently Riverside Park generates no income, but the potential is there with the improvements for community hire/leasing, in conjunction with or solely through immediate locality Sports clubs or commercial operation (i.e. The impending Caravan Lodge development opposite). Estimation is that after an initial development period, the income could be equivalent to that of the Prom Park MUGA. Without these essential works this games area will close to the public in 2020, with temporary fencing required around the perimeter to stop access. With the improvement works, combined with a basic ongoing maintenance program, the new surfaces would expect to have a minimum life-span of 15 years.
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

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Describe links to Corporate Goals <i>Corporate goals:</i> 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	Strengthening communities to be safe, active and healthy, Creating opportunities for economic growth and prosperity
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Are there any risks to the delivery of this project in the timeframe and/or costs detailed above. (Please provide details).	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.
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Are any statutory consents required as part of this project? If so, please state (i.e. planning consent, MMO licence etc)	None required
Are there Health & Safety implications? If so, please state	No
Is this part of a statutory obligation? If so, state how	No
Is the project contractually committed to in any way? If so, please describe	No
Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details	this project delivers against the following Corporate Priorities: Increased income through commercialisation Our open spaces maintained for the enjoyment of all Working with communities and partners to support our health and wellbeing priorities

CAPITAL PROJECT SHEET

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Project Name & Location <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Blackwater Leisure Centre
Project Category • Essential (E) • Service failure (SF) • Service improvement (SI)	Essential
Project Lead Officer	Frank Britt
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	Blackwater Leisure Centre was built in the 1990's, with some additions in the early 2000's, to provide leisure activities for the people of Maldon. Part of the design requirements for such facilities is to provide a 'healthy' atmosphere for those using the facilities and to achieve this large Air Handling Units (AHU's) were installed to control the temperature and humidity within the building. The AHU serving the 'dry' side of the leisure centre (changing rooms, corridors, foyer etc) has been maintained over the years but has now reached the end of its life and is now not working and so needs to be replaced.
Project Start Date <i>(Month and year)</i>	Apr-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, the tender process and to manage the works once let. Contractor costs to carry out the works.

Picture (Insert a picture in relation to the project
(i.e. the defective site, the area for improvement, the
asset due for replacement))



	Capital Expense	Revenue Implications		External Funding	
		One-off	On-going	Amount	Source of costs
	£	£	£	£	
2020/21	24,500				
2021/22					
2022/23					
TOTAL	24,500	0	0	0	0

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Describe links to Corporate Goals <i>Corporate goals:</i> 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	Maintaining a safe and healthy atmosphere at this leisure facility for both the users of the facility and for the leaseholders staff who manage and run the centre. This will help to ensure that the service that the users receive is of a good quality.
Are there any risks to the delivery of this project in the timeframe and/or costs detailed above. (Please provide details).	None
Are any statutory consents required as part of this project? If so, please state (i.e. planning consent, MMO licence etc)	None
Are there Health & Safety implications? If so, please state	Although the Health & Safety implications for the users is minimal as they can come and go from the building at will, the staff who work there are not in that position. Under the Health & Safety at Work etc Act, there is a duty on their employers, and by association the owners of this leased building, to ensure that the atmosphere in which they work is conducive with the works they are undertaking.
Is this part of a statutory obligation? If so, state how	No
Is the project contractually committed to in any way? If so, please describe	No
Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details	No