

Capital Programme 2019/20 - 2023/24					
Project Title	Original	Revised	Original	Original	Original
	2019/20	2019/20	2020/21	2021/22	2022/23
	£'000	£'000	£'000	£'000	£'000
Vehicle & Plant Replacement					
Parks Vehicle - Rolling replacement programme	118	119	59	22	22
New Rangers Vehicle		9	20		
Information & Communication Technology					
I.T Projects		130			
PC and Printer Replacement Programme	35	35	35	35	35
Provision of Superfast Broadband	45	45			
Future Model IT		444			
E-Mail replacement - Upgrade of Exchange and Enterprise Vault		18			
Maldon Promenade					
Waste Transfer Station containers			12		
Dog / Rubbish bins prom park					
CCTV Upgrade Prom		9			
Tip Road Resurfacing (match funding)		80			
All weather Car Parking improvements		19			
New accessible play site	48	48			
Splash Park new elements	10	20	10		
Blackwater Leisure Centre					
Air Handling Unit			25		
Parks & open Spaces					
Riverside Park Information boards and signage		11			
CCTV Burnham, Brickhouse Farm & West Maldon CC		30			
Multi Use Games Area - Prom			20		
Multi Use Games Area - Burnham-On-Crouch			26		
Playsite resurfacing - WMCC & Hester Place			28		
Rivers					
New inflatable Rib			40		
Sport					
Replacement Carpet Astro pitch Plume school					80
Housing					
Mandatory Disabled Facilities Grants	420	539	420	420	420
Cemeteries					
Heybridge Cemetery Chapel Roof		24			
Maldon Cemetery foundation work	25	25			
Toilet provision Maldon & Heybridge Cememtery			25		
Car Parks					

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Phase 2 CCTV upgrades and new equipment - Maldon High Street & Car Park System Upgrade		30			
Car Park Machines Prom and Maldon Town Centre		111			
Total Capital Programme	701	1,746	719	477	557
Funding					
Capital Receipts Applied	281	1,207	299	57	137
Government Grant	420	539	420	420	420