


APPENDIX A - Capital Bids

Proposed Capital Programme 2021/22			
	Project Title	Category	2021/22 £,000
Bid No	IT Service		
16	New replacement laptops - Rolling replacement programme	E	47
	Vehicle & Plant Replacement		
3	Parks Vehicle - Rolling replacement programme	E	56
1	Parks Vehicle - New Utility vehicle	E	17
2	Parks Vehicle - New Tractor	E	68
18	New Rangers Vehicle	E	18
	Maldon Promenade		
4	New playsite feature	SF	25
5	Skate Park	SI	100
6	Installation of main entrance road including new pathway and lighting	SI	25
	Blackwater Leisure Centre		
7	New Car park entrance and drainage works	E	25
	Dengie 100 Sports Centre		
8	Gym expansion	SI	30
	Parks & open Spaces		
9	Riverside Park Information boards and signage	E	11
10	Riverside Park new play area	SI	100
11	Oaktree Meadow and Orchard Meadow resurfacing improvement	SF	35
12	Riverside Park - installation of new car park hard standing	SI	35
13	Drapers farm New development for mens shed (community improvement)	SI	35
	Cemeteries		
	Rivers		
14	New River Baliff Vehicle	E	22
17	Removal old slipway at St Lawrence	E	10
15	Burnham on crouch Houseboats berth	C	120
	Total Proposed Capital Programme	0	779

CAPITAL PROJECT SHEET 1

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>	Parks Team 4x4 Utility vehicle
Project Category <ul style="list-style-type: none"> • 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>	New 4x4 Utility vehicle for use on and within Parks and Open Space sites. Parks team currently have 1x John Deere "Gator" and 1x Kawasaki "Mule" - both of which are advantageous for use on busy public sites, are road going, and provide additional team mobility between sites throughout the year. Uses also include litter collection, on-site Watering (via rear mounted bowser) and Salt/grit distribution
Project Start Date <i>(Month and year)</i>	Apr-21
Project Completion Date <i>(Month and year)</i>	Sep-21
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Procurement process;
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
	£	£	£	£	
2021/22	17,000				
2022/23					
2023/24					
2024/25					
TOTAL	17,000	0	0	0	0

CAPITAL PROJECT SHEET

<p>Describe links to Corporate Goals <i>Corporate goals:</i> 1) <i>Strengthening communities to be safe, active and healthy</i> 2) <i>Protecting and shaping the District</i> 3) <i>Creating opportunities for economic growth and prosperity</i> 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>none. Costs based upon previous purchase and informal quotation from potential supplier.</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>Ageing fleet vehicles, likelihood of further mechanical breakdown.</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>Future development of Commercial activity through Parks/Grounds Maintenance services. Delivery of current GM obligations</p>

CAPITAL PROJECT SHEET 2

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>	1 x Replacement Parks Tractor and Front Loader
Project Category <ul style="list-style-type: none"> • 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>	Replacement of one (of two) Parks team Tractors. The performance of machinery is central to the performance of the Parks Team. Unreliable machinery ensures greater downtime with staff and reliance on revenue spending on repairs. Potential Capital receipt from sale of 'old' Tractor.
Project Start Date <i>(Month and year)</i>	Apr-21
Project Completion Date <i>(Month and year)</i>	Sep-21
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Procurement process;
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
	£	£	£	£	
2021/22	68,000				
2022/23					
2023/24					
2024/25					
TOTAL	68,000	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>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>New Tractor will be second-hand with low working hours/mileage. Will need to be of sufficient specification to operate existing Side Arm and Mowing deck machinery to ensure that maintenance of MDC Parks and Open spaces can continue.</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 align="center">No</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 align="center">No</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p align="center">No</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p>Future development of Commercial activity through Parks/Grounds Maintenance services. Delivery of current GM obligations</p>

CAPITAL PROJECT SHEET 3

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>	2 x Replacement Parks team vehicles
Project Category <ul style="list-style-type: none"> • 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>	Rolling replacement of ageing fleet vehicles. Vehicle most in need/identified is 2004 Transit van. Additional vehicle also required for workforce mobility and work capacity.
Project Start Date <i>(Month and year)</i>	Apr-21
Project Completion Date <i>(Month and year)</i>	Sep-21
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Procurement process; additional £500 annual revenue budget for Tax, servicing, fuel etc for addition to fleet
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
	£	£	£	£	
2021/22	56,000		500		
2022/23			500		
2023/24			500		
2024/25			500		
TOTAL	56,000	0	2,000	0	0

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<p>Describe links to Corporate Goals</p> <p><i>Corporate goals:</i> 1) <i>Strengthening communities to be safe, active and healthy</i> 2) <i>Protecting and shaping the District</i> 3) <i>Creating opportunities for economic growth and prosperity</i> 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>each vehicle approximately £23,000 to purchase as new. Parks & Countryside Supervisor has identified options to potentially reduce 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 align="center">No</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 align="center">No</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p align="center">No</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p align="center">Future development of Commercial activity through Parks/Grounds Maintenance services. Delivery of current GM obligations</p>

CAPITAL PROJECT SHEET 4

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 Play Equipment - The Valley, Maldon Prom Park				
Project Category <ul style="list-style-type: none"> • Essential (E) • Service failure (SF) • Service improvement (SI) • Commercial (C) 	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 new playsite feature to replace current galleon within Maldon prom park which will be removed due to depreciation / end of life				
Project Start Date <i>(Month and year)</i>	TBC				
Project Completion Date <i>(Month and year)</i>	TBC				
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Project Managers: Matt Wilson - Coast & Countryside coordinator David Burnham - Maintenance & Asset Officer Approx. 3-4 hours per week during the instillation & 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
2021/22	25,000				
2022/23					
2024/25			500		
2025/26			500		
TOTAL	25,000	0	1,000	0	0

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<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 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>Failure to replace the structure could lead to the existing play area becoming deemed unsafe & closed to the public. The existing play structure is reaching its end of life and needs extensive maintenance each year to make it safe, however it is feared that this will no longer be possible in the future and should be replaced</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p>No this is not a statutory obligation</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p>No the project is not contractually committed. A new procurement process will take place for this project to be delivered</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p>No</p>

CAPITAL PROJECT SHEET 5

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 Skatepark/Bowl in Maldon Promenade park
Project Category <ul style="list-style-type: none"> • Essential (E) • Service failure (SF) • Service improvement (SI) • Commercial (C) 	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>	<p>MDC officers and councillors have recently been contacted by a number of residents enquiring into the development of a new skate park attraction within prom park. This has also been requested by MP John Whittingdale. This would encourage local young people to take up skateboarding and also act as a fantastic meeting place for young people to socialise. A local facility such as this could improve the mental, physical and social wellbeing of young people in Maldon.</p> <p>Whilst the existing skate park is still operational it is deteriorating each year which over time will become more costly to repair and maintain, therefore a new skatepark should be considered by councillors.</p>
Project Start Date <i>(Month and year)</i>	Jan-22
Project Completion Date <i>(Month and year)</i>	Apr-22
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Project Managers: David Burnham - Maintenance & Asset Officer Matt Wilson - Coast & Countryside coordinator Approx. 3-4 hours per week during the instillation & 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
	£	£	£	£	
2021/22	100,000				
2022/23			2,000		
2024/25					
2025/26			2,000		
TOTAL	100,000	0	4,000	0	0

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<p>Describe links to Corporate Goals</p> <p><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</p>	<p>Strengthening communities to be safe, active and healthy Creating opportunities for economic Growth ad 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>The risks will be internal resources required to deliver the project and approach taken (e.g. MDC could engage with local schools on the designs and set up for the new skate park which will be an administrative process to complete)</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>depending on the end product (shape, size and location) it is likely that planning permission will be required</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p>There are health & safety concerns associated with any skate park, these are mitigated by regular inspections ensuring the equipment is well maintained & suitable for use</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p>No this is not a statutory obligation</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p>No this project is not contractually committed.</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p>This project is not currently linked to other plans, however would form art of the prom park management plan which is currently being revised/updated</p>

CAPITAL PROJECT SHEET 6

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 footpath and lighting on main access road into Promenade Park.
Project Category • Essential (E) • Service failure (SF) • Service improvement (SI) • Commercial (C)	Service Improvement
Project Lead Officer	Frank Britt
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	The existing main entrance into Promenade Park is a 'one way' road from Park Drive down to the car parking areas. This access road is very often used by pedestrians, families with children, mothers with pushchairs, the wheelchair bound etc to access the park. There are obviously risks here for those pedestrians from any vehicular traffic using the road at the same time. We are proposing that we construct a dedicated footpath alongside the roadway and in association with this to install low energy bollard lighting or similar down the length of the path. This would be required during dusk or night time access and maybe other reduced daylight times as the pathway would be in the shadow of the trees.
Project Start Date <i>(Month and year)</i>	Jun-21
Project Completion Date <i>(Month and year)</i>	Nov-21
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Staff time to draw up the tender documents and carry out tender appraisal once received. There will be management time for the works phase and for agreeing the final account. Contractor costs to carry out the works following tender.
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
	£	£	£	£	
2021/22	25,000				
2022/23					
2024/25					
2025/26					
TOTAL	25,000	0	0	0	0

APPENDIX A - Capital Bids

<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>To provide safer pedestrian access into Promenade Park, encouraging more people to access the park and enhancing the offer to the community at 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>Consideration will have to be given to the exact location of the path as we would not want to affect the tree roots etc</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>None</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p>Increased safety for the park users through not having to walk down the access road. Also there is increased safety through having a suitable surface to walk on and the lighting for when the light conditions are poor.</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>

CAPITAL PROJECT SHEET 7

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>	Alterations to the car park entrance and drainage at Blackwater Leisure Centre.
Project Category • Essential (E) • Service failure (SF) • Service improvement (SI) • Commercial (C)	Essential
Project Lead Officer	Frank Britt
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	At the existing main entrance into the car park at Blackwater Leisure Centre there have been a number of near misses involving pedestrians and vehicles. This as down to poor visibility and the relatively narrow gateway into the car park which pedestrians also have to use as there is no dedicated pedestrian access. We propose to widen the access incorporating a dedicated pedestrian gate and to increase the visibility for vehicle entering and leaving the car park. Also included in this bid is for works to be carried out to the drainage that serves the car park as it is becoming more prone to flooding recently during inclement weather.
Project Start Date <i>(Month and year)</i>	Jun-21
Project Completion Date <i>(Month and year)</i>	Nov-21
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Staff time to draw up the tender documents and carry out tender appraisal once received. There will be management time for the works phase and for agreeing the final account. Contractor costs to carry out the works following tender.
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
	£	£	£	£	
2021/22	25,000				
2022/23					
2024/25					
2025/26					
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>1) Strengthening communities to be safe, active and healthy</p> <p>To provide safer pedestrian and vehicular access for the community into Blackwater Leisure Centre car park. Also to alleviate the increasing problem of flooding in the car park that is affecting some of the parking bays and therefore reducing capacity for cars. These are both part of providing a good quality service and facilities for the residents of Maldon.</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>Increased safety for the users of the car park and leisure centre particularly pedestrians.</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>

CAPITAL PROJECT SHEET 8

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>	Alteration and refurbishment of the old changing rooms into a gym extension at Dengie 100 Sports Centre
Project Category <ul style="list-style-type: none"> • Essential (E) • Service failure (SF) • Service improvement (SI) • Commercial (C) 	Service Improvement
Project Lead Officer	Frank Britt
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	<p>The current set up at the Dengie 100 Sports Centre is that it is fully managed by Places Leisure on behalf of MDC. Part of this operation is the running of the bar and kitchen area. We have had preliminary discussions with both Places Leisure and Burnham Rugby Club about this as the rugby club are keen to take over the operation of the bar and kitchen as part of a project that they are proposing and to also build new changing rooms, storage etc on part of the car park. They are not looking for any funding for this and it seems that all parties and Council Members are keen to see this happen. The building of the extension for the new changing rooms will 'free up' the old changing rooms and allow for their alteration and refurbishment to additional gym space which would fall to Places Leisure to manage. We would be taking out walls, making good flooring, moving the existing office area, new ceilings etc and a full redecoration of the area. This whole process will allow Places Leisure to increase the gym membership numbers and get more customers through the doors. As a consequence of this MDC will have a reduction in their liability to pay a management fee to Places Leisure as they do currently. This may go down to a break even point or maybe beyond, thus saving MDC approx. £10k per month. MDC would also be leasing the bar and kitchen areas to Burnham Rugby Club for a suitable annual rent to be decided by valuation. With the Rugby Club running the bar and kitchen they will be able to hold fund raising events, community events etc for the good of the community.</p>
Project Start Date <i>(Month and year)</i>	Apr-21
Project Completion Date <i>(Month and year)</i>	Mar-22
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	<p>Staff time to draw up the tender documents and carry out tender appraisal once received, including liaison with Places Leisure. There will be management time for the works phase and for agreeing the final account. Contractor costs to carry out the works following tender.</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>	


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	Capital Expense	Revenue Implications		External Funding	
		One-off	On-going	Amount	Source of costs
	£	£	£	£	
2021/22	30,000				
2022/23					
2024/25					
2025/26					
TOTAL	30,000	0	0	0	0

<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 - Promoting and facilitating an increased number of community members to take up an active and healthy lifestyle. Providing better and good quality facilities for the people of Burnham on Crouch. Creating opportunity for the community to hire and utilise the bar for community benefit.</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>Although the scope of works for our part of this project as a whole is fairly straightforward, we would be dependent on the initial phase being carried out by The Rugby Club. Any time delays due to planning etc could impact on the completion of our phase of works within the period envisaged.</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>Planning consent would be required by the Rugby Club but not for the works that are subject of this application</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p>No</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>

CAPITAL PROJECT SHEET 9

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>	Riverside Park Information Boards
Project Category <ul style="list-style-type: none"> • 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>	To provide new information boards and signage for visitors to Riverside Park, Burnham-on-Crouch. The new information boards will reflect all the changes in the park and local area and will highlight other local points of interest such as Burnham Quay, the High Street, Wallasea Island etc. This will help visitors to better plan their stay and to find their way around the park and the local area.
Project Start Date <i>(Month and year)</i>	Apr-21
Project Completion Date <i>(Month and year)</i>	Jul-21
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.
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
	£	£	£	£	
2021/22	11,000	0	0	0	0
2022/23					
2023/24					
2024/25					
TOTAL	11,000	0	0	0	0

APPENDIX A - Capital Bids

<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>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>No</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>

CAPITAL PROJECT SHEET 10

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 Play Area - Riverside Park, Burnham on Crouch				
Project Category <ul style="list-style-type: none"> • Essential (E) • Service failure (SF) • Service improvement (SI) • Commercial (C) 	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>	<p>MDC officers and councillors are in the process of procuring a new accessible play attraction within Maldon Prom Park. This is part funded by section 106 monies, however given the positive feedback received by the public officers would like to present a proposal for a further accessible play area within the Riverside park area in Burnham on Crouch.</p> <p>This would encourage local families with young children to meet and explore the facilities available at Riverside Park and could link in well with future events and the nearby leisure centre. A local facility such as this could improve the mental, physical and social wellbeing of young families and children in Burnham on Crouch and encourage them to play in a new safe environment.</p>				
Project Start Date <i>(Month and year)</i>	TBC				
Project Completion Date <i>(Month and year)</i>	TBC				
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	<p>Project Managers: Matt Wilson - Coast & Countryside coordinator David Burnham - Maintenance & Asset Officer Approx. 3-4 hours per week during the instillation & works</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>					
	Capital Expense	Revenue Implications		External Funding	
	£	One-off	On-going	Amount	Source of costs
	£	£	£	£	
2021/22	100,000		500		
2022/23			500		
2024/25			500		
2025/26			500		
TOTAL	100,000	0	2,000	0	0

APPENDIX A - Capital Bids

<p>Describe links to Corporate Goals</p> <p><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</p>	<p>Strengthening communities to be safe, active and healthy 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>No</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 the project is not contractually committed. A new procurement process will take place for this project to be delivered</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p>No</p>

CAPITAL PROJECT SHEET 11

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>	Oak Tree Meadow (Heybridge) & Orchard Meadow (Southminster) Play Site Safety Matting Installation				
Project Category <ul style="list-style-type: none"> • Essential (E) • Service failure (SF) • Service improvement (SI) • Commercial (C) 	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>	Oak Tree Meadow and Orchard Meadow both require new safety matting installed under current play equipment and in key walk way and play areas within the play site. This falls under H&S due to current surfaces having a number of defects which include surface edges and perimeter lifting, dents and corrosion to the surfaces along which subsidence in some parts. All these factors have an increased the risk of trip / fall hazards which could result in serious injury.				
Project Start Date <i>(Month and year)</i>	Apr-21				
Project Completion Date <i>(Month and year)</i>	Jun-21				
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	The works will be completed via contractors				
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
2021/22	35,000				
2022/23					
2024/25					
2025/26					
TOTAL	35,000	0	0	0	0

APPENDIX A - Capital Bids

<p>Describe links to Corporate Goals <i>Corporate goals:</i> 1) <i>Strengthening communities to be safe, active and healthy</i> 2) <i>Protecting and shaping the District</i> 3) <i>Creating opportunities for economic growth and prosperity</i> 4) <i>Delivering good quality, cost effective and valued services</i></p>	<p>Strengthening communities to be safe, active and healthy - the works are required under Health & Safety to ensure we act in a reasonable manner and that we protect the public against slips, trips and falls within our play sites.</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 foreseen risks to the delivery of the project.</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>The current condition of aspects of the play site surfaces present H&S risks due to lifting edges and perimeter, diverts in the surfaces and corrosion in the surfaces. These factors heighten the risk rating for these sites.</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>

CAPITAL PROJECT SHEET 12

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>	Resurfacing of the existing rough made car park at Riverside Park, Burnham on Crouch				
Project Category <ul style="list-style-type: none"> • Essential (E) • Service failure (SF) • Service improvement (SI) • Commercial (C) 	Service Improvement				
Project Lead Officer	Frank Britt				
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	<p>The existing car park is constructed of variable areas of concrete, tarmac, loose stone/hogging and through general wear and tear has developed some severe potholes and the surface is quite friable. During wet weather this leads to large areas of standing water which can be very inconvenient for car park users. We are proposing that we regrade, recompact and resurface the car park with a suitable aggregate, removing potholes and making a more suitable surface.</p>				
Project Start Date <i>(Month and year)</i>	Jun-21				
Project Completion Date <i>(Month and year)</i>	Nov-21				
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	<p>Staff time to draw up the tender documents and carry out tender appraisal once received. There will be management time for the works phase and for agreeing the final account. Contractor costs to carry out the works following tender.</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>					
	Capital Expense	Revenue Implications		External Funding	
	£	One-off £	On-going £	Amount £	Source of costs
2021/22	35,000				


APPENDIX A - Capital Bids

2022/23					
2024/25					
2025/26					
TOTAL	35,000	0	0	0	0

<p>Describe links to Corporate Goals <i>Corporate goals:</i> 1) <i>Strengthening communities to be safe, active and healthy</i> 2) <i>Protecting and shaping the District</i> 3) <i>Creating opportunities for economic growth and prosperity</i> 4) <i>Delivering good quality, cost effective and valued services</i></p>	<p>To provide safer pedestrian and vehicular access into Riverside Park, encouraging more people to access the park and enhancing the offer to the community and visitors in Burnham on Crouch.</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>Increased safety through having a suitable surface to walk on.</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>

CAPITAL PROJECT SHEET 13

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>	Replacement of derelict old piggery building at Drapers Farm with a new structure for occupation by the Maldon Men's Shed	
Project Category <ul style="list-style-type: none"> • Essential (E) • Service failure (SF) • Service improvement (SI) • Commercial (C) 	Service Improvement	
Project Lead Officer	Frank Britt	
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	<p>The existing derelict building on the site of the old piggery is in a very dilapidated condition and will need to be addressed at some point in the near future as it will soon become a H&S concern. We have had discussions with Maldon Men's Shed regarding their possible relocation from their existing base in the old mortuary building at Maldon Cemetery to the piggery building because they have outgrown the space in the mortuary. The intention was to carry out the necessary refurbishments to enable them to do so, part funded by MDC and the rest funded from grants and from funds held by Men's Shed. Upon detailed survey of the old piggery it has become apparent that the needed refurbishment works would cost many tens of thousands of pounds and at the end we would still have an old building that has ongoing maintenance needs. We consider that it would be more cost efficient to demolish the old building and to build a new structure on the site using a timber or steel framed construction with toilet and kitchen facilities and connected to the necessary services. This we can then lease to Maldon Men's Shed for the foreseeable future because it would be more suited to their needs and of sufficient size to allow them to continue their good works. The intention is to reach agreement during the preparation of the specification with regard to the level of facilities etc that are included in the MDC funded part of the project and the remainder would be organised by Men's Shed and funded through their funds and the grants they have available.</p>	
Project Start Date <i>(Month and year)</i>	Apr-21	
Project Completion Date <i>(Month and year)</i>	Dec-21	
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	<p>Staff time to draw up the tender documents and carry out tender appraisal once received, including liaison with Men's Shed. There will be management time for the works phase and for agreeing the final account. Contractor costs to carry out the works following tender. There will also be further liaison with Men's Shed over the works they would be undertaking to ensure that it meets legal requirements etc.</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>		
Capital Expense	Revenue Implications	External Funding


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		One-off	On-going	Amount	Source of costs
	£	£	£	£	
2021/22	35,000				
2022/23					
2024/25					
2025/26					
TOTAL	35,000	0	0	0	0

<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 aid the provision of community activities to those supported by Maldon Men's Shed and in doing so provide a valuable service to the community.</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>The scope of works we envisage would be needed has been allowed for in the estimated figure above. If, however, the scope were to increase then the costs may increase also.</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>Planning consent</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p>The old building would become a H&S issue soon so remedial actions will be necessary if this project were not to proceed.</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>

CAPITAL PROJECT SHEET 14

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>	River Bailiff - Road Vehicle
Project Category <ul style="list-style-type: none"> • Essential (E) • Service failure (SF) • Service improvement (SI) • Commercial (C) 	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 purchase a vehicle for the River Bailiff to replace the previous vehicle that had been taken for use by the Cemeteries Team. The previous Pick-up type vehicle was used for ten years and has proved that a pick-up vehicle has a utility value that other types of vehicles have not. A newer used vehicle with the right specification would be the preferred option as initial depreciation would not be as great and would show a saving to the Authority.
Project Start Date <i>(Month and year)</i>	Apr-21
Project Completion Date <i>(Month and year)</i>	Jun-21
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	No additional costs other than those maintenance costs associated with the previous 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
	£	£	£	£	
2021/22	22,000			0	0
2022/23					
2024/25					
2025/26					
TOTAL	22,000	0	0	0	0

APPENDIX A - Capital Bids

<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 and shaping the District 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>No</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>

CAPITAL PROJECT SHEET 15

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>	Burnham on Crouch Houseboat berths
Project Category <ul style="list-style-type: none"> • Essential (E) • Service failure (SF) • Service improvement (SI) • Commercial (C) 	Commercial (C)
Project Lead Officer	Steven Butcher
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	Maldon District Council owns mooring(s) at Burnham on Crouch. One of these is occupied by the Llys Helig wreck (scheduled to be removed in March 2021). The mooring is in a prime location in the heart of Burnham on Crouch town centre. Maldon District Council will convert this single mooring into a 4-berth houseboat accommodation, capital investment will be required which will generate on-going revenue income for the authority. This commercial project capital request will have a return on investment (revenue income) in year 5-6 depending on <u>monthly income from berthing fees</u>
Project Start Date <i>(Month and year)</i>	Apr-21
Project Completion Date <i>(Month and year)</i>	Jul-21
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Project Managers: Nigel Harmer - River Bailiff Matt Wilson - Coast & Countryside coordinator Approx. 3-4 hours per week during the instillation & works
Picture <i>(Insert a picture in relation to the (i.e. the defective site, the area for improvement, asset due for replacement))</i>	


	Capital Expense	Revenue Implications		External Funding	
		One-off	On-going	Amount	Source of costs
	£	£	£	£	
2021/22	120,000		-24,000		
2022/23			-24,000		
2024/25			-24,000		
2025/26			-24,000		
TOTAL	120,000	0	-96,000	0	0

APPENDIX A - Capital Bids

<p>Describe links to Corporate Goals <i>Corporate goals:</i> 1) <i>Strengthening communities to be safe, active and healthy</i> 2) <i>Protecting and shaping the District</i> 3) <i>Creating opportunities for economic growth and prosperity</i> 4) <i>Delivering good quality, cost effective and valued services</i></p>	<p>Creating opportunities for economic growth and prosperity - Planning for the future - Increased income through commercialisation</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 is a dependency on this project that the existing vessel (Llys Helig) is removed by 01/04/21. The current lease agreement specifies that the owner will be liable for missed income to MDC in the event of this not being removed in the planned timescales</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>Planning consent is required MMO licence Licence from Crouch harbour Authority</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>No this is not a statutory obligation</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p>No the project is not contractually committed. A new procurement process will take place for this project to be delivered</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p>Commercial Strategy</p>

CAPITAL PROJECT SHEET 16

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>	Employee Laptop & Accessories Renewal Schedule
Project Category <ul style="list-style-type: none"> • Essential (E) • Service failure (SF) • Service improvement (SI) • Commercial (C) 	Essential
Project Lead Officer	Lead ICT Specialist - Grant Hulley
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	Planning for the yearly renewal of laptops that are 3 or more years old. This is to maintain the hardware standards for each user at the council and to keep the council hardware up to date with the changing specifications of our hardware.
Project Start Date <i>(Month and year)</i>	Apr-21
Project Completion Date <i>(Month and year)</i>	This would be a rolling project to keep staff laptops and hardware renewed going forward.
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	1 FTE from current staff used to purchase and then setup new laptops. (this can be built into our laptop imaging project)
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
	£	£	£	£	
2021/22	47,000				
2022/23	47,000				
2024/25	47,000				
2025/26	47,000				
TOTAL	188,000	0	0	0	0


CAPITAL PROJECT SHEET

APPENDIX A - Capital Bids

<p>Describe links to Corporate Goals Corporate goals: 1) Strengthening communities to be safe, active and healthy 2) Protecting and shaping the District 3) Creating opportunities for economic growth and prosperity</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>With a large number of MDC employees needing to work from home, the importance of employees having laptops in good working condition has never been greater. Failure to keep these up to date would result in large amounts of important Council work not being able to be done. MDC needs to replace its laptops over a rolling 4 year period. The above costs would cover that.</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 laptops are not renewed regularly older equipment can start to become a health and safety risk in regards to aging batteries and possible user damage.</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>IT Road Map</p>

CAPITAL PROJECT SHEET 17

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>	Removal of St Lawrence (Main Road) concrete slipway into River Blackwater and replace with stepped Public Access
Project Category <ul style="list-style-type: none"> • 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>	River Safety enhancement - Significant increase in number of complaints and concerns regarding behaviour of powered craft launching from this concrete ramp through 2020, after years of ongoing issues and criminal damage to access controls. Parish Council has requested assistance with dealing with localised ASB; local resident support in general as issues caused by non-residents; Essex Marine Police and MDC CPOs have attended site on multiple occasions in 2020; River Bailiff and Countryside & Coast Manager recommend removal of existing ramp and replace with steps for continued access for non-powered craft/residents for beach launch. (note: Powered craft can continue to launch in this general location by joining one of the sailing clubs with their own launch ramps within 100m either side of this one)
Project Start Date <i>(Month and year)</i>	Apr-21
Project Completion Date <i>(Month and year)</i>	Sep-21
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Contractor for demolition, removal of material and build of replacement steps. River Bailiff/Comms support for local information and engagement.
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
	£	£	£	£	
2021/22	10,300				
2022/23					
2023/24					
2024/25					
TOTAL	10,300	0	0	0	0

APPENDIX A - Capital Bids

<p>Describe links to Corporate Goals</p> <p><i>Corporate goals:</i> 1) <i>Strengthening communities to be safe, active and healthy</i> 2) <i>Protecting and shaping the District</i> 3) <i>Creating opportunities for economic growth and prosperity</i> 4) <i>Delivering good quality, cost effective and valued services</i></p>	<p>Strengthening communities to be safe, active and healthy; 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. Demolition and material removal will take place at low tide, however existing ramp is well above Mean High Water anyway.</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. Existing ramp is surface structure only, MDC are landowner of the foreshore and structure itself, and so no further consents required</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p>Public access along sea wall, beach and end of Highway will need to be appropriately managed and monitored throughout works/machinery movements, however expected to be very low risk and for minimal period of time/interruption</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p align="center">No</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p align="center">No</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	

CAPITAL PROJECT SHEET 18

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 Community Protection Team transit connect Van
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 correct dog warden vehicle is now 8 years old and requires replacement , the dog cages in the back are not fit for purpose anymore as they are not compliant or adequate for larger breed dogs, they are also not compliant in line with the animal welfare act in the event of accident.
Project Start Date <i>(Month and year)</i>	Apr-21
Project Completion Date <i>(Month and year)</i>	Oct-21
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	18,000				
2021/22			500		
2022/23			500		
2024/25			500		
TOTAL	18,000	0	1,000	0	0

APPENDIX A - Capital Bids

<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 align="center">2) Protecting and shaping the District</p> <p align="center">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 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 align="center">No</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p>The current vehicle isn't fit for purpose and if involved in an accident i.e. 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 align="center">No</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>