


CAPITAL PROJECT SHEET (Dengie 100)

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>	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>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>	

	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

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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>- 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 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 (Mower)

Project Name & Location <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Replacement of Cemeteries service ride on Mower
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>	Purchase of new John Deere 1570 out front deck ride on mower, following mechanical failure/write off of current machine. Complete Mechanical failure of Ride on mower at the end of May 2021, required for maintaining grass/grounds in Cemetery sites effectively. Previous Capital bids for 19/20 & 20/21 have highlighted risk of ageing machinery fleet to service delivery within Parks & open spaces. This specific road legal mower had originally been bought in 2003 (registration plate AY03 FFJ) and maintained appropriately for many years, but has now failed beyond economic and mechanical recovery. No additional machinery capacity within wider service given operational demands at this time of year.
Project Start Date <i>(Month and year)</i>	Jun-21
Project Completion Date <i>(Month and year)</i>	URGENT
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
	£	£	£	£	
2021/22	23,500				23,500
2022/23					
2023/24					
2024/25					
TOTAL	23,500	0	0	0	23,500

CAPITAL PROJECT SHEET (Mower)

<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>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>Prices have increased significantly since last Capital purchase of new mowers of identical model type in 2020. Temporary solution of Contracting grass cutting support is not sustainable long term.</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;">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>Cemeteries service delivery; appearance & enjoyment of Open spaces; reducing customer complaints</p>