

Capital Bids 23/24 Summary

No.	Description	Category	£000
1	Prom Park - The Valley - Play Galleon	Service Failure	220
2	Riverside Park - Skate Park Equipment and Surface. Burnham on Crouch.	Service Failure	120
3	Replacement Parks Vehicle for EF04 AFU	Essential	35
4	Replacement for Parks NJ59 PRZ	Service Failure	32
5	Riverside Park Play site equipment	Service Failure	45
6	Play Equipment Prom Park Sensory	Service Failure	95
Total CAPITAL Bids			547

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>	Prom Park - The Valley - Play Galleon
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>	<p>The current large play galleon based at the Prom Park Valley is heavily depreciated and at end of life within the next two years. The current structure, parts and material are becoming unviable to maintain and beyond repair. Due to the current and worsening condition of the equipment the safety risk is increasing to users. There is potential for the condition of the equipment to start contributing to accidents / incidents that could be sustained by users. A new replacement galleon will mitigate the safety risk, it will also ensure that the equipment can be routinely maintained and sustained for a long life period. Part of the works will also see new surfacing installed as this to is end of life and will potential create H&S issues in the near future. The play galleon is used by 100's of adults and children daily during the summer and the volume of use, natural aging / depreciation, environmental factors and anti social behaviour have led to the point of end of life. The galleon life expectancy has been assessed by the independant play site inspector.</p>
Project Start Date <i>(Month and year)</i>	Jan-24
Project Completion Date <i>(Month and year)</i>	Feb-24
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Set time via Maintenance to produce specifications and onsite management. Works to be completed via contractor.

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
	£	£	£	£	
2023/24	220,000				
2024/25					
2025/26					
2026/27					
TOTAL	220,000	0	0	0	0

CAPITAL PROJECT SHEET

<p>Describe links to Corporate Goals</p> <p>Corporate goals:</p> <ol style="list-style-type: none"> 1) Strengthening communities to be safe, active and healthy 2) Protecting and shaping the District 3) Creating opportunities for economic growth and prosperity 4) Delivering good quality, cost effective and valued services 	<p>Works required under H&S</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 other than current cost of living impact, utilities / fuel impact and supply, demand, fluctuation in cost of materials.</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>NA</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p>The current galleon is now entering high risk as it is heavily depreciated and rotten in places of teh structure, this could contribute to potential accidents and incidents to members of the public and users. The H&S implications are high for potential accidents / incidents with a high likeness and high severity. Completion of the replacement galleon will help mitigate the H&S risks that are currently present. During the passed 5 - 10 years the annual maintenance spend on teh galleon has rapidly increased. This is now at the point of becoming unviable. Investment in a new galleon will increase safety and reduce the cost of maintenance for teh short to medium term.</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p>Yes - BSEN 1176 play site safety</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p>NA</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p>NA</p>

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>	Riverside Park - Skate Park Equipment and Surface. Burnham on Crouch.
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>	<p>The current skate equipment (ramps / rides) based at Riverside Park are heavily depreciated and at end of life. The current items are becoming unviable to maintain and beyond repair. Due to the current and worsening condition of the equipment the safety risk is increasing. There is potential for the condition of the equipment to start contributing to accidents / incidents that could be sustained by users. New replacement equipment will mitigate the unsafe equipment risk, it will also ensure that the equipment can be routinely maintained and sustained for a long life period. Part of teh works will also see new surfacing installed and resurfacing in some areas as this to is end of life and will potential create H&S issues in the near future.</p>
Project Start Date <i>(Month and year)</i>	Sep-23
Project Completion Date <i>(Month and year)</i>	Oct-23
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Set time via Maintenance to produce specifications and onsite management. Works to be completed via contractor.

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
	£	£	£	£	
2023/24	120,000				
2024/25					
2025/26					
2026/27					
TOTAL	120,000	0	0	0	0

CAPITAL PROJECT SHEET

<p>Describe links to Corporate Goals Corporate goals:</p> <ol style="list-style-type: none"> 1) Strengthening communities to be safe, active and healthy 2) Protecting and shaping the District 3) Creating opportunities for economic growth and prosperity 4) Delivering good quality, cost effective and valued services 	<p>Works required under H&S</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 other than current cost of living impact, utilities / fuel impact and supply, demand, fluctuation in cost of materials.</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>NA</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p>The current pieces of equipment are now high risk as they are heavily depreciated, broken and rotten in places, this could contribute to potential accidents and incidents to members of the public and users. The H&S implications are high for potential accidents / incidents with a high likeness and high severity. Completion of the replacement items will help mitigate the H&S risks that are currently present.</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p>Yes - BSEN 1176 play site safety</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p>NA</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p>NA</p>

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>	Replacement Parks Vehicle for EF04 AFU
Project Category <ul style="list-style-type: none"> • Essential (E) • Service failure (SF) • Service improvement (SI) • Commercial (C) 	Essential
Project Lead Officer	Joe Poole
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	<p>Replacement of Parks Vehicle EF04 AFU with new vehicle which is suitable for carrying a ride on mower as we have a lack of suitable vehicles for this purpose. Current vehicle is 18 years old and was identified by myself last year and bid was agreed. However the decision was taken for the finances to be spent on a vehicle for another department. The issues that EF04 AFU had have since deteriorated culminating in an accident/near miss where the footplate was used by a member of staff but due to corrosion it gave way and the member of staff fortunately escaped injury. Vehicle is currently out of service and failed MOT 1/9/22 on vehicle structure corrosion and the track rod end being unsafe. Vehicle beyond economical repair. We have been offered £1,000 for the vehicle by a company as the engine is on reasonably low mileage for it's age. Therefore does still have some value if we can sell following correct procedures.</p>
Project Start Date <i>(Month and year)</i>	Apr-23
Project Completion Date <i>(Month and year)</i>	Jun-23
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Procurement Process

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
	£	£	£	£	
2023/24	35,000	35,000		1,000	Potential sale of current vehicle
2024/25					
2025/26					
2026/27					
TOTAL	35,000	35,000	0	1,000	0

CAPITAL PROJECT SHEET

<p>Describe links to Corporate Goals Corporate goals:</p> <ol style="list-style-type: none"> 1) Strengthening communities to be safe, active and healthy 2) Protecting and shaping the District 3) Creating opportunities for economic growth and prosperity 4) Delivering good quality, cost effective and valued services 	<p>Protecting and shaping the district in aiding the team provide a maintenance service to its parks and open spaces. Delivering good quality, cost effective services by not paying for a vehicle which is old and in need of repair.</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>Potential to look at second hand vehicles to reduce cost but this brings the risk of acquiring vehicles with issues from day one whereas new they will come with a lengthy warranty etc. Potential to look at leasing to spread costs. New Ford vehicles not available until later in the year</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>N/A</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p>A member of staff has had an accident due to a defect on EF04 AFU and another near miss. This needs replacing and was identified last year by myself as needing replacing. Decision to use money for another vehicle taken without consultation to myself</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p>N/A</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p>N/A</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p>Delivery of current Ground Maintenance obligations and will aid future commercial growth of the parks department.</p>

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>	Replacement for Parks NJ59 PRZ
Project Category <ul style="list-style-type: none"> • Essential (E) • Service failure (SF) • Service improvement (SI) • Commercial (C) 	Service Failure
Project Lead Officer	Joe Poole
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	NJ59 PRZ is the next oldest vehicle in the fleet behind EF04 AFU. We would like to replace this vehicle as it is well over the 10 year age that the council works to with regards replacing vehicles. This vehicle was purchased second hand under previous management of the team and we don't feel it sets a good image for a local authority. We would like to replace with a new, reliable vehicle for the team. Potential to trade in NJ59 PRZ to offset the total cost of a new vehicle slightly. NJ59 PRZ currently £3,000 value and EY09 YHE (old maintenance vehicle) £5,000 not included below
Project Start Date <i>(Month and year)</i>	Apr-23
Project Completion Date <i>(Month and year)</i>	Jun-23
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>	<div style="display: flex; justify-content: space-around; align-items: center;">   </div>

APPENDIX A

	Capital Expense	Revenue Implications		External Funding	
		One-off	On-going	Amount	Source of costs
	£	£	£	£	
2023/24	32,000	32,000		3,000	Trade in vehicle
2024/25					
2025/26					
2026/27					
TOTAL	32,000	32,000	0	3,000	0

CAPITAL PROJECT SHEET

<p>Describe links to Corporate Goals</p> <p>Corporate goals:</p> <ol style="list-style-type: none"> 1) Strengthening communities to be safe, active and healthy 2) Protecting and shaping the District 3) Creating opportunities for economic growth and prosperity 4) Delivering good quality, cost effective and valued services 	<p>Protecting and shaping the district in aiding the team provide a maintenance service to its parks and open spaces. Delivering good quality, cost effective services by not paying for a vehicle which is old and in need of repair</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>Potential to look at second hand vehicles to reduce cost but this brings the risk of acquiring vehicles with issues from day one as we have in the past. Whereas new they will come with a lengthy warranty etc. Potential to look at leasing to spread costs. New Ford vehicles not available until later in the year</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>N/A</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p>The council currently does not have a vehicle roadside recovery plan in place for it's fleet of vehicles. It would therefore be even more crucial to replace vehicles that are ageing to try and minimise staff being left stranded roadside with vehicle break downs.</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p>N/A</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p>N/A</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p>Delivery of current Ground Maintenance obligations and will aid fututre commercial growth of the parks department.</p>

CAPITAL PROJECT SHEET

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

Reserve Required (Please add detail of the reserve you are requesting funds from)	Riverside Park Play site equipment - Repairs and Renewals
Project Category <ul style="list-style-type: none"> • Essential (E) • Service failure (SF) • Service improvement (SI) 	<p style="text-align: center;">Service Failure</p>
Project Lead Officer	<p style="text-align: center;">David Burnham</p>
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	<p>Removal and replacement of current end of life play equipment at Riverside Park. Removal and disposal of the cableway, scales and tyre swing due to depreciation over the last 25 years. The manufacturer for these items is no longer in existence for purchasing of parts and replacement and the current timber structures are rotting to the point of urgent replacement. These play items will be replaced with comparable items from a chosen play manufacturer ensuring the play equipment is safe and sustainable for continued community use. Surfacing works will also be required with the new equipment supply and installation to ensure regulations are achieved. These items have also been highlighted via the annual independent play site inspection.</p>
Project Start Date <i>(Month and year)</i>	<p style="text-align: center;">Jun-23</p>
Project Completion Date <i>(Month and year)</i>	<p style="text-align: center;">Jul-23</p>
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	<p>Set time via Maintenance to produce specifications and onsite management. Works to be completed via contractor.</p>



	Capital Expense	Revenue Implications		External Funding	
		One-off	On-going	Amount	Source of costs
	£	£	£	£	
2023/24	45,000				
2024/25					
2025/26					
2026/27					
TOTAL	45,000	0	0	0	0

RESERVES PROJECT SHEET

<p>Describe links to Corporate Goals</p> <p><i>Corporate goals:</i></p> <ol style="list-style-type: none"> 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>Works required under H&S</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 other than current cost of living impact, utilities / fuel impact and supply, demand, fluctuation in cost of materials.</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>NA</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p>The current pieces of equipment are now high risk as they are heavily depreciated and rotten in places, this could contribute to potential accidents and incidents to members of the public and play site users. The H&S implications are high for potential accidents / incidents with a high likeness and high severity. Completion of the replacement items will help mitigate the H&S risks that are currently present.</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p>Yes - BSEN 1176 play site safety</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p>NA</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p>NA</p>

CAPITAL PROJECT SHEET

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

Reserve Required (Please add detail of the reserve you are requesting funds from)	Play Equipment Prom Park Sensory - Garden Repairs and Renewals
Project Category <ul style="list-style-type: none"> • Essential (E) • Service failure (SF) • Service improvement (SI) 	Service Failure
Project Lead Officer	David Burnham
Project Description <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	Removal and replacement of current end of life play equipment at the Prom Park sensory gardens play site. Removal and disposal of the 2 x climbing frames, seesaw, roundabout, swings, talk tubes, play panels, springers and multi play unit due to depreciation over the last 20 years. The play equipment currently in place is via multiple manufacturers and there are a number of defective parts and structures which are rotting / corroding to the point of urgent replacement. These play items will be replaced with comparable items from a chosen play manufacturer ensuring the play equipment is safe and sustainable for continued community use and enjoyment. Surfacing works will also be required with the new equipment supply and installation to ensure play regulations are adhered with. These items have also been highlighted via the annual independent play site inspection as high risk. □
Project Start Date <i>(Month and year)</i>	Apr-23
Project Completion Date <i>(Month and year)</i>	May-23
Resource Implications <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Set time via Maintenance to produce specifications and onsite management. Works to be completed via contractor.

APPENDIX A

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
	£	£	£	£	
2023/24	95,000				
2024/25					
2025/26					
2026/27					
TOTAL	95,000	0	0	0	0

RESERVES PROJECT SHEET

<p>Describe links to Corporate Goals</p> <p><i>Corporate goals:</i></p> <ol style="list-style-type: none"> 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>Works required under H&S. Links to 1, 2 & 4.</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 other than current cost of living impact, utilities / fuel impact and supply, demand, fluctuation in cost of materials.</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>NA</p>
<p>Are there Health & Safety implications? If so, please state</p>	<p>The current pieces of equipment are now high risk as they are heavily depreciated and rotten in places, this could contribute to potential accidents and incidents to members of the public and play site users. The H&S implications are high for potential accidents / incidents with a high likeness and high severity. Completion of the replacement items will help mitigate the H&S risks that are currently present.</p>
<p>Is this part of a statutory obligation? If so, state how</p>	<p>Yes - BSEN 1176 play site safety</p>
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p>NA</p>
<p>Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details</p>	<p>Yes - There is a wider project for the redevelopment of the sensory garden site with landscaping, walkways and innovative items to replace the current maze.</p>