


**Capital Bids 2024/25 Summary**

No.	Description	Category	£000
1	Scout Hut – New flooring throughout. Needed to comply with Health and Safety (H&S) regulations.	Essential	36
2	St Georges Play Site – Equipment renewal relocation and installation. To address antisocial behaviour (ASB) and H&S.	Essential	17
3	Cemeteries - Renovation of garden of remembrance	Invest to save	10
4	Prom Park Amphitheatre – Strengthening. H&S.	Essential	85
5	Goldhanger – Decommission current 10 garages on land as now a dangerous structure. H&S.	Essential	35
6	Seawall & Coach Park toilets – replacement lighting. H&S.	Essential	12
7	Matting Play site surfacing for Riverside Park, St Georges, Cherry Gardens, Longfields. To save on sand and bark	Invest to save	75
8	Longfields – All pathways require full tarmac. H&S.	Essential	45
9	Remembrance Avenue – Road resurface.	Essential	32
10	New Navigation buoys	Service failure	14
11	Trimas Pegasus - Grass cutting machine	Essential	35
12	John Deere Gator Vehicle replacement	Service Failure	30
<b>Total CAPITAL Bids</b>			<b>426</b>

Please note: If you click on the number or description in the table above it will take you directly to that related Capital Bid.

## CAPITAL PROJECT SHEET

<b>Project Name &amp; Location</b> <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Maldon Scouts Facility, Brickhouse Farm Community Centre, Maldon. New flooring throughout scout facility.				
<b>Project Category</b> <ul style="list-style-type: none"> <li>• Essential (E)</li> <li>• Service failure (SF)</li> <li>• Service improvement (SI)</li> <li>• Commercial (C)</li> </ul>	Essential				
<b>Project Lead Officer</b>	David Burnham				
<b>Project Description</b> <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	The current flooring throughout the Scout Hut located at Brickhouse Farm is end of life and requires priority replacement. The current flooring has been down since the facility inception and has major wear and tear due to the high level of footfall it receives on a weekly basis. Due to the wear the floor now presents H&S risks and could result in accidents / incidents. As the majority of users are young children the flooring defects heighten the risk rating in terms of likelihood / severity. The current flooring panels require removal with the sub base receiving a full inspection. The new floor will consist of 18mm marine grade ply and then an overlay of a contract vinyl with a slip factor 10.				
<b>Project Start Date</b> <i>(Month and year)</i>	Sep-24				
<b>Project Completion Date</b> <i>(Month and year)</i>	Sep-24				
<b>Resource Implications</b> <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Internal officer resource required including Assets & Maintenance team and a specialist contractor the works.				
<b>Picture</b> <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
	£	£	£	£	
<b>2024/25</b>	36,000				
<b>2025/26</b>					
<b>2026/27</b>					
<b>2027/28</b>					
<b>TOTAL</b>	36,000	0	0	0	0

**CAPITAL PROJECT SHEET**

Describe links to Corporate Priorities: 1. Supporting our communities  2. Enhancing and connecting our place  3. Helping the economy to thrive 4. Smarter finances  5. A greener future  6. Provide good quality services	This capital project links in with the below corporate priorities: 1, 2, 3, & 6
Are there any risks to the delivery of this project in the timeframe and/or costs detailed above. (Please provide details).	None at present.
Are any statutory consents required as part of this project? If so, please state (i.e. planning consent, MMO licence etc)	None at present.
Are there Health & Safety implications? If so, please state	Potential H&S risks include slips, trips and falls with MDC liability.
Is this part of a statutory obligation? If so, state how	Duty of care under facilities.
Is the project contractually committed to in any way? If so, please describe	Not at present.
Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details	Not at present.


## CAPITAL PROJECT SHEET

<b>Project Name &amp; Location</b> <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Brickhouse Farm Play Site (Maldon) & St Georges Play Site (Heybridge Basin) - Removal of equipment due to ASB and relocation.				
<b>Project Category</b> <ul style="list-style-type: none"> <li>• Essential (E)</li> <li>• Service failure (SF)</li> <li>• Service improvement (SI)</li> <li>• Commercial (C)</li> </ul>	Essential				
<b>Project Lead Officer</b>	David Burnham				
<b>Project Description</b> <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	The two play sites, Brickhouse Farm and St Georges require one piece of equipment to be traded between sites due to a current ASB case (Brickhouse Farm). The piece of play equipment that is removed from Brickhouse Farm will be repurposed at St Georges to replace a piece of equipment already removed due to end of life. A new piece of play equipment will be procured and installed in place at Brickhouse Farm to mitigate the piece removed due to local community ASB. All new safety surface matting will need to be installed under the play equipment and compliance with fall attenuation. This works fall under H&S and must comply with BSEN1176 for play site safety.				
<b>Project Start Date</b> <i>(Month and year)</i>	Jun-24				
<b>Project Completion Date</b> <i>(Month and year)</i>	Jun-24				
<b>Resource Implications</b> <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Tender to be completed via the Asset and Maintenance officer in working partnership with procurement. The works will be completed via a specialist contractor.				
<b>Picture</b> <i>(Insert a picture in relation to the project (i.e. the defective site, the area for improvement, the asset due for replacement))</i>					
	<b>Capital Expense</b>	<b>Revenue Implications</b>		<b>External Funding</b>	
		<b>One-off</b>	<b>On-going</b>	<b>Amount</b>	<b>Source of costs</b>
	£	£	£	£	
<b>2024/25</b>	16,500				
<b>2025/26</b>					
<b>2026/27</b>					
<b>2027/28</b>					
<b>TOTAL</b>	16,500	0	0	0	0

**CAPITAL PROJECT SHEET**

Describe links to Corporate Priorities: 1. Supporting our communities  2. Enhancing and connecting our place  3. Helping the economy to thrive 4. Smarter finances  5. A greener future  6. Provide good quality services	This project comes under ASB / H&S. The project links with the below corporate priorities: 1, 2 & 6.
Are there any risks to the delivery of this project in the timeframe and/or costs detailed above. (Please provide details).	No foreseen risks to the delivery of the project.
Are any statutory consents required as part of this project? If so, please state (i.e. planning consent, MMO licence etc)	None at present.
Are there Health & Safety implications? If so, please state	The current inappropriate use of the piece of play equipment at Brickhouse Farm creates a H&S risk and chance of accidents / incidents.
Is this part of a statutory obligation? If so, state how	There is a statutory requirement and duty of care for play site safety and standards. This comes under BSEN1176 for play site safety.
Is the project contractually committed to in any way? If so, please describe	Not at present.
Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details	Not at present.

## CAPITAL PROJECT SHEET

<b>Project Name &amp; Location</b> <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Renovation of Maldon Garden of Remembrance				
<b>Project Category</b> <ul style="list-style-type: none"> <li>• Essential (E)</li> <li>• Service failure (SF)</li> <li>• Service improvement (SI)</li> <li>• Commercial (C)</li> </ul>	Essential - Invest to save				
<b>Project Lead Officer</b>	Debbie Horrey				
<b>Project Description</b> <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	Removal of grass strips and replaced with gravel pathways. Reducing maintenance costs and improving aesthetics. This will eliminate customer complaints from weeds within the soil beds. Individual plots marked with slabs. This will mean that we do not lose space and therefore income. Extension to area with addition 50 ashes plots created. Additional space within the existing cemetery grounds is needed as demand for ashes interment is high. This will generate income of approximately £700 per plot with a total income of over £35,000. Phase 1 created an additional 140 plots with over 30 sold so far meaning we have more than recouped our outlay within the first year.				
<b>Project Start Date</b> <i>(Month and year)</i>	Apr-24				
<b>Project Completion Date</b> <i>(Month and year)</i>	Jul-24				
<b>Resource Implications</b> <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Contractor procured and contact managed by Project Manager 2 hours per week for 6 weeks to complete project				
<b>Picture</b> <i>(Insert a picture in relation to the project (i.e. the defective site, the area for improvement, the asset due for replacement))</i>					
	<b>Capital Expense</b>	<b>Revenue Implications</b>		<b>External Funding</b>	
		<b>One-off</b>	<b>On-going</b>	<b>Amount</b>	<b>Source of costs</b>
	£	£	£	£	
<b>2024/25</b>	10,000	10,000			
<b>2025/26</b>					
<b>2026/27</b>					
<b>2027/28</b>					
<b>TOTAL</b>	10,000	10,000	0	0	0

**CAPITAL PROJECT SHEET**

Describe links to Corporate Priorities: 1. Supporting our communities  2. Enhancing and connecting our place  3. Helping the economy to thrive 4. Smarter finances  5. A greener future  6. Provide good quality services	1. Looking after the resting place of loved ones lost for residents in the district. 2 Enhanced areas, less weeds. 3. .... 4. Each space is marked with a slab meaning spaces will not be lost to creep from surrounding plots. Enhancing the area enables us to create further ashes plots generating more income. 5. Less weeding and potential use for weed killer. 6. Good quality materials used.
Are there any risks to the delivery of this project in the timeframe and/or costs detailed above. (Please provide details).	No
Are any statutory consents required as part of this project? If so, please state (i.e. planning consent, MMO licence etc)	No
Are there Health & Safety implications? If so, please state	Yes - lack of sufficient resource to maintain grounds could lead to public accident/injury if renovation work for this specific site is not completed. Current grass strips are a trip hazard and access is difficult, particularly for the elderly and impossible for disabled access.
Is this part of a statutory obligation? If so, state how	Yes - obligation by MDC to maintain cemetery services and meet needs of our district residents
Is the project contractually committed to in any way? If so, please describe	No
Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details	Delivery of Capital and R&R programme and also S106/UKSPF funded works to ensure Council and community Assets receive investment required to ensure they are fit for purpose and future proofed


## CAPITAL PROJECT SHEET

<b>Project Name &amp; Location</b> <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Prom Park Amphitheatre - Deconstruction / Reconstruction				
<b>Project Category</b> <ul style="list-style-type: none"> <li>• Essential (E)</li> <li>• Service failure (SF)</li> <li>• Service improvement (SI)</li> <li>• Commercial (C)</li> </ul>	Essential				
<b>Project Lead Officer</b>	David Burnham				
<b>Project Description</b> <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	The Prom Park amphitheatre is currently falling into the status of end of life. The depreciation of the structure has accelerated over the last 5 years and has now been identified as having structural deficiencies and structural defects / issues. H&S concerns and risks due to the potential of partial collapse and impact on the surrounding structures to subsidence and movement. This project will see the decommission of the current wings (steps) each side of the central structure and both wings being rebuilt in a reinforced concrete with counter lever ties / piles being inserted for future stability and safety. The new concrete steps will be DDA compliant and have safety balustrades in place to ensure H&S compliance. The current steps are not in keeping with current H&S regulations and compliance. The structural works will ensure longevity of the facility and safety of the structure.				
<b>Project Start Date</b> <i>(Month and year)</i>	Apr-24				
<b>Project Completion Date</b> <i>(Month and year)</i>	May-24				
<b>Resource Implications</b> <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Works to be completed via the Asset & Maintenance, the procurement team, planning team and external specialist contractors				
<b>Picture</b> <i>(Insert a picture in relation to the project (i.e. the defective site, the area for improvement, the asset due for replacement))</i>					
	<b>Capital Expense</b>	<b>Revenue Implications</b>		<b>External Funding</b>	
		<b>One-off</b>	<b>On-going</b>	<b>Amount</b>	<b>Source of costs</b>
	£	£	£	£	
<b>2024/25</b>	85,000				
<b>2025/26</b>					
<b>2026/27</b>					
<b>2027/28</b>					
<b>TOTAL</b>	85,000	0	0	0	0

**CAPITAL PROJECT SHEET**

Describe links to Corporate Priorities: 1. Supporting our communities  2. Enhancing and connecting our place  3. Helping the economy to thrive 4. Smarter finances  5. A greener future  6. Provide good quality services	These works are required under H&S. The works will link in with the below corporate priorities: 2 & 6. The works will also help to improve the H&S risk rating and reduce the potential for slips, trips and falls.
Are there any risks to the delivery of this project in the timeframe and/or costs detailed above. (Please provide details).	No foreseen risks to the delivery of the project.
Are any statutory consents required as part of this project? If so, please state (i.e. planning consent, MMO licence etc)	Planning / Building Control.
Are there Health & Safety implications? If so, please state	This is a high risk H&S defect. The amphitheatre is in the middle of a high footfall area and could result in serious accidents / incidents.
Is this part of a statutory obligation? If so, state how	NA
Is the project contractually committed to in any way? If so, please describe	NA
Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details	NA


## CAPITAL PROJECT SHEET

<b>Project Name &amp; Location</b> <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Goldhanger Garages Demolition (Off Hall Estate)				
<b>Project Category</b> <ul style="list-style-type: none"> <li>• Essential (E)</li> <li>• Service failure (SF)</li> <li>• Service improvement (SI)</li> <li>• Commercial (C)</li> </ul>	Essential				
<b>Project Lead Officer</b>	David Burnham				
<b>Project Description</b> <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	There are currently 10 garages housed on MDC land based in Goldhanger off Hall Estate. These garages are in extreme disrepair and heavily depreciated with numerous structural defects, H&S defects and accident and incident risks. There is no monitoring or maintenance program for the garages and they contain asbestos within the roof and walls which is extremely problematic for any potential repair works. Due to being unmonitored and uninspected the risk of causing serious health & safety implications for local residents and the licence holders is high. This project would see the appropriate decommissioning of all garages and appropriate disposal of the hazardous substances from site. Once removed from site there would then be a commercial aspect and opportunity with the land in terms of potential development and income.				
<b>Project Start Date</b> <i>(Month and year)</i>	Apr-24				
<b>Project Completion Date</b> <i>(Month and year)</i>	Jun-24				
<b>Resource Implications</b> <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	The project will be managed by the asset & maintenance officer along with the lead asset & maintenance co-ordinator. A specialist contractor will be used for the decommissioning. MDC legal will have involvement in regards to ceasing the current licences.				
<b>Picture</b> <i>(Insert a picture in relation to the project (i.e. the defective site, the area for improvement, the asset due for replacement))</i>					
	<b>Capital Expense</b>	<b>Revenue Implications</b>		<b>External Funding</b>	
		<b>One-off</b>	<b>On-going</b>	<b>Amount</b>	<b>Source of costs</b>
	£	£	£	£	
<b>2024/25</b>	35,000				
<b>2025/26</b>					
<b>2026/27</b>					
<b>2027/28</b>					
<b>TOTAL</b>	35,000	0	0	0	0

**CAPITAL PROJECT SHEET**

Describe links to Corporate Priorities: 1. Supporting our communities  2. Enhancing and connecting our place  3. Helping the economy to thrive	This project links with the below corporate priorities: 1, 2, 5, & 6.
Are there any risks to the delivery of this project in the timeframe and/or costs detailed above. (Please provide details).	One garage is privately owned and will require compulsory purchase. Legal works could extend the project timeframe.
Are any statutory consents required as part of this project? If so, please state (i.e. planning consent, MMO licence etc)	None required at present.
Are there Health & Safety implications? If so, please state	Vast amount of Health & Safety risk due to asbestos being present throughout the garages. Structural defects make the garages a safety concern and could result in accidents / incidents. Current condition of garages could cause insurance issues. Failure to decommission could eventually lead to legal claims via the licence holders under H&S implications / neglect of duties.
Is this part of a statutory obligation? If so, state how	MDC have a duty of care and statutory obligation as the land owner for the H&S and welfare of users / public.
Is the project contractually committed to in any way? If so, please describe	No commitment to date.
Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details	Not at present.


## CAPITAL PROJECT SHEET

<b>Project Name &amp; Location</b> <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Prom Park - Coach Park & Seawall Danfo Public Conveniences				
<b>Project Category</b> <ul style="list-style-type: none"> <li>• Essential (E)</li> <li>• Service failure (SF)</li> <li>• Service improvement (SI)</li> <li>• Commercial (C)</li> </ul>	Essential				
<b>Project Lead Officer</b>	David Burnham				
<b>Project Description</b> <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	Both Danfo public conveniences were installed circa 2006 and the currently lighting system (internal & external) is in urgent need of a full overhaul due to being end of life and currently near 50% fittings have failed. Both facilities have undergone the 5 year EICR with these electrical issues highlighted as essential. The project will also see key components of the facilities replaced due to end of life which include hand washing facilities and urinals.				
<b>Project Start Date</b> <i>(Month and year)</i>	Apr-24				
<b>Project Completion Date</b> <i>(Month and year)</i>	May-24				
<b>Resource Implications</b> <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	The project will be managed by the asset & maintenance officer along with contractor commissioning.				
<b>Picture</b> <i>(Insert a picture in relation to the project (i.e. the defective site, the area for improvement, the asset due for replacement))</i>					
	<b>Capital Expense</b>	<b>Revenue Implications</b>		<b>External Funding</b>	
		<b>One-off</b>	<b>On-going</b>	<b>Amount</b>	<b>Source of costs</b>
	£	£	£	£	
<b>2024/25</b>	12,000				
<b>2025/26</b>					
<b>2026/27</b>					
<b>2027/28</b>					
<b>TOTAL</b>	12,000	0	0	0	0

**CAPITAL PROJECT SHEET**

Describe links to Corporate Priorities: 1. Supporting our communities  2. Enhancing and connecting our place  3. Helping the economy to thrive 4. Smarter finances  5. A greener future  6. Provide good quality services	This project links with the below corporate priorities: 2, 4, 5, & 6.
Are there any risks to the delivery of this project in the timeframe and/or costs detailed above. (Please provide details).	No risks at present.
Are any statutory consents required as part of this project? If so, please state (i.e. planning consent, MMO licence etc)	No consents required.
Are there Health & Safety implications? If so, please state	Health & safety risk due to no lighting in a public facility which could result in accidents / incidents. Electrical works required to satisfy EICR and ensure electrical compliance. Health & hygiene implications due to intermittent operation of hand washing stations.
Is this part of a statutory obligation? If so, state how	Electrical regulations are statutory and as a public facility it should have a satisfactory EICR in place. Electrical defects could also jeopardise the insurance on this facility.
Is the project contractually committed to in any way? If so, please describe	No commitment to date.
Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details	Not at present.

## CAPITAL PROJECT SHEET

<b>Project Name &amp; Location</b> <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	New Play Site Safety Surfacing - Cherry Gardens (Maldon), Longfields (Maldon), St Georges (Heybridge), Riverside Park (Burnham)				
<b>Project Category</b> <ul style="list-style-type: none"> <li>• Essential (E)</li> <li>• Service failure (SF)</li> <li>• Service improvement (SI)</li> <li>• Commercial (C)</li> </ul>	Service Failure - Invest to save				
<b>Project Lead Officer</b>	David Burnham				
<b>Project Description</b> <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	The four above play sites require new safety surface matting installed under current play equipment and in key areas within the play site. This falls under H&S due to current surfaces having a number of safety defects which include surface gaps and missing sections. Other defects across sites include 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 accidents or incidents. Without the required safety surfacing MDC is not compliant under BSEN1176 for play site safety.				
<b>Project Start Date</b> <i>(Month and year)</i>	Sep-24				
<b>Project Completion Date</b> <i>(Month and year)</i>	Dec-24				
<b>Resource Implications</b> <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Tender to be completed via the Asset and Maintenance officer in working partnership with procurement. The works will be completed via a specialist contractor.				
<b>Picture</b> <i>(Insert a picture in relation to the project (i.e. the defective site, the area for improvement, the asset due for replacement))</i>					
	<b>Capital Expense</b>	<b>Revenue Implications</b>		<b>External Funding</b>	
		<b>One-off</b>	<b>On-going</b>	<b>Amount</b>	<b>Source of costs</b>
	£	£	£	£	
<b>2024/25</b>	75,000				
<b>2025/26</b>					
<b>2026/27</b>					
<b>2027/28</b>					
<b>TOTAL</b>	75,000	0	0	0	0

**CAPITAL PROJECT SHEET**

Describe links to Corporate Priorities: 1. Supporting our communities  2. Enhancing and connecting our place  3. Helping the economy to thrive 4. Smarter finances  5. A greener future  6. Provide good quality services	This project comes under H&S. The project links with the below corporate priorities: 1, 2 & 6. 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.
Are there any risks to the delivery of this project in the timeframe and/or costs detailed above. (Please provide details).	No foreseen risks to the delivery of the project.
Are any statutory consents required as part of this project? If so, please state (i.e. planning consent, MMO licence etc)	None at present.
Are there Health & Safety implications? If so, please state	The current condition of aspects of the play site surfaces present H&S risks. If left in their current condition there is a likelihood of accidents and incidents.
Is this part of a statutory obligation? If so, state how	There is a statutory requirement and duty of care for play site safety and standards. This comes under BSEN1176 for play site safety.
Is the project contractually committed to in any way? If so, please describe	Not at present.
Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details	Not at present.

CAPITAL PROJECT SHEET

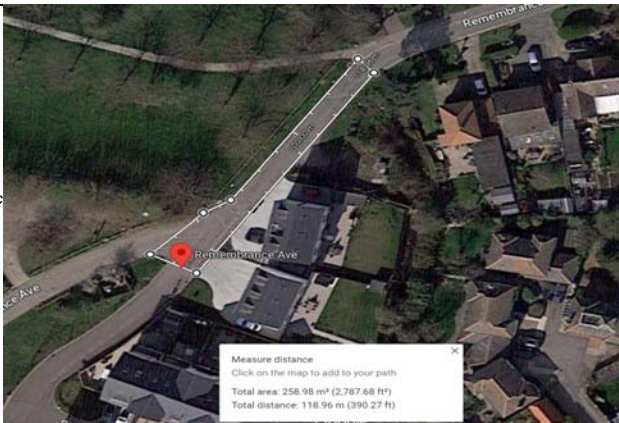
Project Name & Location <small>(Enter a meaningful title for the project and provide details of the location of the project)</small>	Longfields pathways resurfacing
Project Category <ul style="list-style-type: none"><li>• Essential (E)</li><li>• Service failure (SF)</li><li>• Service improvement (SI)</li><li>• Commercial (C)</li></ul>	Essential
Project Lead Officer	David Burnham
Project Description <small>(Clearly set out what the overall purpose and main aims of the project are)</small>	Resurfacing and replacement of the Longfield pathways (tarmac and brick pave) are required due to depreciation and H&S risk which include numerous surface drops / unevenness / holes / cracks. The pathway has a high amount of footfall and usage via visitors, shoppers and local workers across the year and it is also links a children's play site and school, this results in depreciation and wear of the surface. There are currently concerns with the life expectancy (end of life) of the current condition of the surface in regards to causing potential accidents or incidents. Failure to resurface and complete remedial works could result in slips, trips and falls to the public and also other accidents, incidents with a high H&S rating.
Project Start Date <small>(Month and year)</small>	May-24
Project Completion Date <small>(Month and year)</small>	Jun-24
Resource Implications <small>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</small>	Asset & Maintenance Officer, Procurement Team and Contractor for the works.
Picture <small>(Insert a picture in relation to the project (i.e. the defective site, the area for improvement, the asset due for replacement))</small>	

	Expenditure	Revenue Implications		External Funding	
		One-off	On-going	Amount	Source of costs
	£	£	£	£	
2024/25	45,000				
2025/26					
2026/27					
2027/28					
TOTAL	0	0	0	0	0

**CAPITAL PROJECT SHEET**

Describe links to Corporate Priorities: 1. Supporting our communities  2. Enhancing and connecting our place  3. Helping the economy to thrive 4. Smarter finances  5. A greener future  6. Provide good quality services	This project is required under H&S. It links in with the corporate priorities as per below: 1, 2 & 6
Are there any risks to the delivery of this project in the timeframe and/or costs detailed above. (Please provide details).	Not at present.
Are any statutory consents required as part of this project? If so, please state (i.e. planning consent, MMO licence etc)	Not at Present.
Are there Health & Safety implications? If so, please state	The current pathway surface is now very high risk of breaking up and out which would create large and multiple potholes, cracks and diverts which could cause accidents, incidents and harm to the public. The H&S implications are high for slip, trips and falls with a high likeliness and high severity. Completion of the surfacing and remedial works will mitigate the H&S risks that are currently present. This is a high usgae area for the elderly and also young children.
Is this part of a statutory obligation? If so, state how	Duty of care under H&S for land owners.
Is the project contractually committed to in any way? If so, please describe	Not at present.
Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details	Not at present.

## CAPITAL PROJECT SHEET


<b>Project Name &amp; Location</b> <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Prom Park - Remembrance avenue resurfacing				
<b>Project Category</b> <ul style="list-style-type: none"> <li>• Essential (E)</li> <li>• Service failure (SF)</li> <li>• Service improvement (SI)</li> <li>• Commercial (C)</li> </ul>	Essential				
<b>Project Lead Officer</b>	David Burnham				
<b>Project Description</b> <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	Resurfacing of Remembrance Avenue road located in Burnham on Crouch. The current road surface is heavily depreciation and has numerous H&S defects and associated risks (large surface holes / cracks). Remembrance Avenue has a high amount of vehicle footfall across the year via residents, visitors and sailing club users, this has resulted in depreciation of the current; road surface. There are currently real concerns with the life expectancy of the current surface which has been patch repaired on various occasions over the years. This is now not an option as the majority of the tarmac surface is breaking up and out. Failure to resurface the 260m2 surface could result in incidents and accidents including slips, trips and falls to the public and also other H&S concerns with vehicle access / usage.				
<b>Project Start Date</b> <i>(Month and year)</i>	Nov-24				
<b>Project Completion Date</b> <i>(Month and year)</i>	Nov-24				
<b>Resource Implications</b> <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Assets & Maintenance team and external contractor works.				
<b>Picture</b> <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
	£	£	£	£	
<b>2024/25</b>	32,000				
<b>2025/26</b>					
<b>2026/27</b>					
<b>2027/28</b>					
<b>TOTAL</b>	32,000	0	0	0	0

**CAPITAL PROJECT SHEET**

Describe links to Corporate Priorities: 1. Supporting our communities  2. Enhancing and connecting our place  3. Helping the economy to thrive 4. Smarter finances  5. A greener future  6. Provide good quality services	Works required under H&S. This project links in with the below corporate priorities: 1 & 6.
Are there any risks to the delivery of this project in the timeframe and/or costs detailed above. (Please provide details).	No foreseen risks to the delivery of the project.
Are any statutory consents required as part of this project? If so, please state (i.e. planning consent, MMO licence etc)	Not at Present.
Are there Health & Safety implications? If so, please state	The current road surface is now very high risk of breaking up and out which would create large and multiple potholes, cracks and divers which could cause harm to the public. The H&S implications are high for slip, trips and falls with a high likeness and high severity. Completion of the road surfacing works will mitigate the H&S risks that are currently present.
Is this part of a statutory obligation? If so, state how	Duty of care.
Is the project contractually committed to in any way? If so, please describe	NA
Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details	NA

## CAPITAL PROJECT SHEET


<b>Project Name &amp; Location</b> <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	<b>Navigation Marks - River Blackwater</b>				
<b>Project Category</b> <ul style="list-style-type: none"> <li>• Essential (E)</li> <li>• Service failure (SF)</li> <li>• Service improvement (SI)</li> <li>• Commercial (C)</li> </ul>	Service Failure				
<b>Project Lead Officer</b>	Nigel Harmer				
<b>Project Description</b> <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	To replace three navigation buoys that have been on station for more than 12 years. These are foam filled moulded plastic navigation buoys that have been inspected and are showing evidence of UV degradation. Basic maintenance can be undertaken to replace the mooring tackle, and this has been carried out, a number of times during the life of the buoy, but the fabric of these navigation marks is now giving cause for concern. The picture below shows one of those buoys which requires replacement. This photograph was taken during a buoy service in 2017. The buoy by this time was already ten years old.				
<b>Project Start Date</b> <i>(Month and year)</i>	Apr-24				
<b>Project Completion Date</b> <i>(Month and year)</i>	May-24				
<b>Resource Implications</b> <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Minimal staff time, Contractor time and limited ongoing maintenance costs for at least five years.				
<b>Picture</b> <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
	£	£	£	£	
<b>2024/25</b>	14,000				
<b>2025/26</b>					
<b>2026/27</b>					
<b>2027/28</b>					
<b>TOTAL</b>	14,000	0	0	0	0

**CAPITAL PROJECT SHEET**

Describe links to Corporate Priorities: 1. Supporting our communities  2. Enhancing and connecting our place  3. Helping the economy to thrive <del>4. Smarter finances</del>	1.Supporting our communities. 2. Enhancing and connecting our place. Helping the economy to thrive. 6. Providing Good quality services.
Are there any risks to the delivery of this project in the timeframe and/or costs detailed above. (Please provide details).	None
Are any statutory consents required as part of this project? If so, please state (i.e. planning consent, MMO licence etc)	None
Are there Health & Safety implications? If so, please state	YES. Failure of navigation marks would be a major health and safety implication to vessels navigating the River Blackwater
Is this part of a statutory obligation? If so, state how	Yes. As a Local Lighthouse Authority, Maldon District Council has an obligation under law to provide a navigation system throughout the River Blackwater
Is the project contractually committed to in any way? If so, please describe	Yes. See above
Is there any linkage to other plans (i.e. business plan objectives)? If so, please provide details	No

## CAPITAL PROJECT SHEET

<b>Project Name &amp; Location</b> <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	Trimax Pegasus S5 493				
<b>Project Category</b> <ul style="list-style-type: none"> <li>• Essential (E)</li> <li>• Service failure (SF)</li> <li>• Service improvement (SI)</li> <li>• Commercial (C)</li> </ul>	Essential				
<b>Project Lead Officer</b>	Joe Poole				
<b>Project Description</b> <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	To renew arguably one of the Parks teams most important machines. This machine with our tractor is responsible for cutting our largest open spaces including Promenade Park and Riverside Park to name a few. It is also used frequently for many of our parish council contracts. It causes great issues when we have problems with our current model as effectively with this machine out of action we have to cut the same size fields with a machine a third of the size and so it can cost us a lot of man hours. This latest model is advertised as needing less daily maintenance and as such will also save time in this way too.				
<b>Project Start Date</b> <i>(Month and year)</i>	Apr-24				
<b>Project Completion Date</b> <i>(Month and year)</i>	Jul-24				
<b>Resource Implications</b> <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Officer time through ensuring the procurement process is followed correctly.				
<b>Picture</b> <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
		£	£	£	
<b>2022/23</b>	35,000				
<b>2024/25</b>					
<b>2025/26</b>					
<b>2026/27</b>					
<b>TOTAL</b>	35,000	0	0	0	0

## CAPITAL PROJECT SHEET

<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>Delivering good quality, cost effective and valued services: current machine has required numerous repairs in the past year which can be costly in terms of financial and lost staff time.</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>Due to transport of the machine into the country the sooner this project progresses the more likely the machine will be in use with the parks team before we spend anymore on repairing our old machine. A new machine will allow potential economic growth as with the confidence in the machine to do the job we could look to win more work and income for the authority.</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 &amp; Safety implications? If so, please state</p>	<p>No H&amp;S implications however a new machine is always deemed to be less likely to break down. The safest place for any tractor operative is in the cab.</p>
<p>Is this part of a statutory obligation? If so, state how</p>	
<p>Is the project contractually committed to in any way? If so, please describe</p>	<p>The project is not committed to although we have current ground maintenance contracts in place which we would still need to carry out even if the machine was broken down.</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 maintainence obligations and can be used as part of commercial development of the parks department</p>

## CAPITAL PROJECT SHEET

<b>Project Name &amp; Location</b> <i>(Enter a meaningful title for the project and provide details of the location of the project)</i>	John Deere Gator Utility Vehicle Replacement				
<b>Project Category</b> <ul style="list-style-type: none"> <li>• Essential (E)</li> <li>• Service failure (SF)</li> <li>• Service improvement (SI)</li> <li>• Commercial (C)</li> </ul>	Service Failure				
<b>Project Lead Officer</b>	Joe Poole				
<b>Project Description</b> <i>(Clearly set out what the overall purpose and main aims of the project are)</i>	<p>Following the successful introduction of an electric John Deere gator into the team for use in Promenade Park. We have a requirement to replace our other utility vehicle which is a diesel. The vehicle that needs replacing has cost a lot in maintenance and repairs over the past 12-24 months. We are proposing purchasing a diesel or petrol version of the John Deere gator and the reasons for this are because it is required to go out on the road to sites are Maldon and Heybridge and as such needs to travel at a safe speed. This vehicle would be used to service external sites for bins/litter and carry small ground maintenance machinery.</p>				
<b>Project Start Date</b> <i>(Month and year)</i>	Apr-24				
<b>Project Completion Date</b> <i>(Month and year)</i>	Nov-24				
<b>Resource Implications</b> <i>(Identify what resources are needed (i.e. staff time, contractor resources, maintenance costs))</i>	Procurement process				
<b>Picture</b> <i>(Insert a picture in relation to the project (i.e. the defective site, the area for improvement, the asset due for replacement))</i>					
	<b>Capital Expense</b>	<b>Revenue Implications</b>		<b>External Funding</b>	
		<b>One-off</b>	<b>On-going</b>	<b>Amount</b>	<b>Source of costs</b>
	£	£	£	£	
<b>2022/23</b>	30,000				
<b>2024/25</b>					
<b>2025/26</b>		0			
<b>2026/27</b>					
<b>TOTAL</b>	30,000	0	0	0	0

## CAPITAL PROJECT SHEET

<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>Delivering good quality, cost effective and valued services: current vehicle has spent much time out of action needing repair and cost the service on numerous times for these repairs.</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>Due to transport of the machine into the country the sooner this project progresses the more likely the machine will be in use with the parks team before we spend anymore on repairing our old machine</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>Are there Health &amp; Safety implications? If so, please state</p>	<p>Ageing vehicle which is breaking down with increasing frequency. Whole body vibration exposure levels to staff expected to be much higher on current utility vehicle than a new one due to improved safety features that a new vehicle will have</p>
<p>Is this part of a statutory obligation? If so, state how</p>	
<p>Is the project contractually committed to in any way? If so, please describe</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 maintainence obligations and can be used as part of commercial development of the parks department</p>