APPENDIX 1

Strategy and Resources Committee

23 July 2026

Low Risk project: Routine Projects, Limited Stakeholder Involvement, low impact to business operations, low risk to organisation reputation. If your project doesn't fit into these categories, please use the high risk business case: **High Risk.docx**

Project Management Officer (PMO) process at a glance

Business case submission to PMO	PMO carries out pre-appraisal checks	CLT board	Project Live
• PMO reviews business case tier used (low risk/high risk) • Tier is either agreed or recommended to use the alternative tier business case dependant on various factors	• Business case will be checked to ensure the appropriate business case development has been carried out • The project manager will be advised of any ammendments required.	• PM+sponsor is invited to CLT governance board to present the project for approval to move forward • Decision is made during the board to approve/reject or challenge(this can lead to further business case devlopment.	• Project is approved by CLT Board. • Project reports into the PMO project board on a monthly basis. • The project manager is expected to complete highlight reports reporting on the progress of the project, reporting any changes to the overall project scope, state or timeline

Document info

Approved date: March 2025 Approved by: CLT governance Board Review date: March 2027

Timescale **– *Ensure to include sufficient contingency – i.e. Allow time for committee meetings, unexpected delays etc.***

Start Date: June 2026 End Date: March 2027

APPENDIX 1

Low risk - Project Title:

Date: 12/02/26	Project Manager: Melissa Curtis	Project Sponsor/Assistant Director: Sue Green/John Sharkey

Summary of Key Issues or opportunity

Clearly define the issue or opportunity, explaining why this project is necessary and its impact on business operations.

SUEZ Recycling and Recovery UK Ltd is requesting additional depot space due to the increased fleet requirements driven by legislative changes associated with Simpler Recycling. These new statutory obligations have brought the introduction of additional vehicles and equipment to deliver the expanded service model. As a result, the fleet has grown and is pushing the site to full operational limits. This fleet expansion has created a pressing need for additional depot space to ensure safe, compliant, and efficient operations.

A feasibility study has been undertaken to evaluate the available options for addressing the depot capacity and operational challenges, including the potential extension of the existing depot, the creation of a separate lorry park, and the alternative of relocating to a new purpose-built site. This analysis assessed each option in terms of financial implications, operational impact, health and safety requirements, and long-term service needs.

Based on these findings, the study recommends expanding into the existing Parks Depot as the most viable and cost-effective solution, ensuring continued safe and efficient service delivery. Rationalising the site to better meet the operational needs of the MDC Parks Team will create a more efficient, organised, and safer working environment. Improved space allocation will ease access to equipment, reduce congestion, and support smoother daily operations, helping the team maintain high service standards as their operational demands continue to grow.

This project can be delivered by utilising the EPR Grant.

A brief description of the project or the change

Outline the desired future state, specifying measurable goals that the project aims to achieve.

The desired future state is an expanded depot that safely and efficiently accommodates SUEZ's enlarged fleet, meets the requirements of Simpler Recycling legislation, and a fully rationalised and improved Parks Depot that supports the operational needs of the team.

The upgraded site will provide adequate capacity for current and projected fleet sizes, ensure safe vehicle manoeuvrability, and create a structured layout that minimises congestion and health-and-safety risks. The Parks Team will benefit from better-planned space, improved storage, and reduced operational clutter, enhancing day-to-day productivity.

To ensure delivery of this future state, the project aims to achieve the following measurable goals:

- Increase operational space to safely accommodate the expanded waste and recycling fleet, providing parking and manoeuvring capacity aligned with 10-year growth forecasts.
- Reduce on-site congestion and near-miss incidents by creating a safer, more efficient depot layout for all vehicle movements.
- Improve operational efficiency by enabling smoother daily departures, faster turnarounds, and reduced delays caused by overcrowding.
- Support the MDC Parks Team by rationalising their depot area, replacing outdated storage, and creating a cleaner, more functional workspace.
- Achieve full compliance with legislative requirements linked to Simpler Recycling, ensuring the site can accommodate new operational models.
- Minimise disruption during implementation by delivering works in phased packages and maintaining service continuity throughout.
- Provide long-term capacity and resilience, ensuring the depot remains fit for purpose for future waste service growth and population increases.

This will be delivered as a programme of works.

Risk Management

A risk management plan is required to be completed alongside this business case: Risk Management Plan.xlsx

APPENDIX 1

Budget, costs and funding:

Provide a high-level overview of the steps, timelines, and resources required to execute the project.

Year	Funding	Costs/required procurement	Budget
2026/2027	EPR Grant	P1: Parks Depot Reorg	**48,620**
		P2: Reinforced concrete & installation of replacement building	**39,525**
		P3: Demolition of Greenhouses, installation of new reinforced concrete base	**60,144**
		P4: Utility Relocation	20,000
		P5a: CCTV	7,000
		P5b:Electrical Removal/Installation Works	16,000
		P6: Installation of Deisel/Ad blue Tanks	7,000
		P7: Fencing & Bollard materials Allowance	100,000
		SUBTOTAL	298,289
		Contingency	*50,000*
		TOTAL	***348,289***

Finance Sign off (to be completed by Finance)

If your project has a specific budget you are required to engage with finance and share this business case with them in order to attain sign off before submitting to the PMO

Finance Officer:	Date:
Agree with business case used (Low risk)	**Yes/No**
Finance Support Project	**Finance Oppose project**
(Delete the option that doesn't apply)	

Explanation

Procurement Sign off (to be completed by procurement)

If your project requires procurement you are required to engage with Procurement, please contact Debbie.white@maldon.gov.uk.

Procurement Officer: Debbie White	Date: 25/02/26
Agree with Business case used (Low risk)	**Yes**
Procurement Support Project	
(Delete the option that doesn't apply)	

Explanation

The works need to be carried out to support Suez as per the details outlined above. Procurement supports this business case

APPENDIX 1

Implementation plan/timelines:

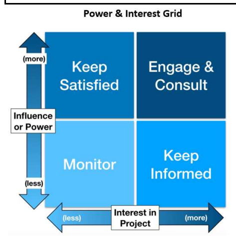
Provide a high-level overview of the steps, timelines, and resources required to execute the project.

Project Objectives	**Key Project Milestones**	***Dates***
Increased operational capacity	Governance Approval (Strategy & Resources Committee) – Securing formal Council approval to proceed with the recommended option.	23 July 2026
Improved H&S compliance	Procurement Route Agreed & Contractor Mobilisation – Completion of procurement steps, onboarding specialist contractors, and issuing initial work orders.	
Enhance Service Efficiency	Project 1 Works: Parks Depot Rationalisation – Reorganisation of the Parks Depot, including preparation for relocation of concrete bays.	
	Project 2 Works: Reinforced concrete and installation of replacement building	
Support MDC Parks Team Operations	Project 3 Works: Removal of Greenhouses & Storage Structures – Clearance of obsolete structure, installation of reinforced concrete base to enable boundary adjustments.	
Minimise service disruption during delivery	Project 4 Works: Utility Relocation – Relocation of BT pillar, CCTV, and associated data/power infrastructure, followed by new boundary installation.	
Deliver a costs effective sustainable solution	Project 5 Electrical & CCTV	
	Project 6 Installation of Deisel/Ad Blue	
	Project 7 Relocation of Fence & Bollards	
	Construction Completion & Handover – Completion of all physical works, final inspections, and formal sign-off with SUEZ and the Parks Team.	
	Transition to Operational Use – Implementation of operational updates, signage, and new layouts for SUEZ and the Parks Team.	
	Post-Implementation Review – Evaluation of project outcomes against objectives, including safety, efficiency, and operational improvements.	

Stakeholder identification and management:

Identify key stakeholders and explain how you will engage and manage them throughout the project.

Stakeholder name	***Needs***
Members	*Inform*
Suez	*Engage & Consult*
Parks	*Engage & Consult*
Public	*Informed*



Resource required for this project:

List the departments, teams or roles which will be involved within this project.

Parks

Assets & Maintenance

Communications

Procurement

Finance

Departments involved in the project:

List the departments or teams directly or indirectly impacted by the project.

Parks

Suez / Waste (indirect)

Benefits

Benefit	***Measure***
Increased Operational Capacity	Number of vehicles accommodated versus current capacity. Ability to operate improved traffic flow or one-way system. Reduction in vehicle stacking or congestion during peak periods.
Improved Health & Safety Compliance	Reduction in reported incidents and near-misses. Compliance outcomes from HSE audits and internal inspections. Post-project H&S risk assessment improvements.
Enhanced Service Efficiency	Reduction in fleet departure window times. Fewer delays linked to congestion or layout issues. Improved reliability and reduced missed collections.
Strengthened Parks Team Operations	Increased usable space and removal of obsolete structures. Improved equipment accessibility and reduced mobilisation time. Positive staff feedback on work environment and usability.
Future-Proofing for Growth and Legislation	Ability to accommodate projected fleet increases without further expansion. Compliance with Simpler Recycling operational requirements. Ongoing monitoring of space utilisation versus forecast demand.
Reduced Risk of Service Disruption	Fewer operational disruptions caused by layout constraints. Reduction in reactive interventions related to space issues. Improved service resilience indicators.
Cost-Effective Delivery	Actual spend versus feasibility estimates. Quantified cost avoidance from not relocating. Delivery within approved funding envelope.

Implications positive/negative –

(brief description on the applicable points)

Impact on Customers:

Impact on Maldon district:

Impact on organisation:

Impact on Equalities:

Impact on environment:

APPENDIX 1

Stakeholder	Areas of Interest *(What?)*	Method of Communication *(How?)*	Frequency and Key Dates *(When?)*	Responsibility *(Who?)*
Regular Communication				
Consultation and Engagement				
Reactive Communication				

If you feel a communication plan is not necessary/required for this project please tick this box ☐**(Note: a communication plan is required for a project that has any involvement of the external customers as one of its stakeholders)**