

Finance and Corporate
Services Committee

Capital Bids for 2017/18

	Project Category	Project Title & Description	Original	Original	Original
			2017 / 18	2018 / 19	2019 / 20
Ref			£000	£000	£000
1	SF	PC and Printer Replacement Programme (<i>Ongoing replacement of equipment</i>)	35	35	35
2	SF	IT project officer - One Fixed term post to assist with the rollout of a number of key IT capital projects such as Share point, CRM) - 2nd year (<i>project agreed last year</i>)	50		
3	SF	Email replacement - Upgrade of Exchange and Enterprise Vault	60		
4	SI	Replacement of polling booths		40	

Essential E
 Service Failure SF
 Service Improvement SI

Community Services Committee		Capital Bids for 2017 / 18			
	Project Category	Project Title & Description	Original	Original	Original
			2017 / 18	2018 / 19	2019 / 20
Ref			£000	£000	£000
Vehicle and Plant Replacement					
1	SI	Parks Vehicle - Rolling replacement programme. The Council replaces 1 of the vehicles used by the Parks and Countryside Team each year to ensure that they are all fit for purpose and reliable. This project seeks to replace the eldest transit type vehicle within the fleet with a new model. A further vehicle will be required in 2018-19.	22	22	
Promenade Park, Maldon					
3	SI	Amphitheatre Fencing - To create fencing for charging round the Amphitheatre. A possible bid to purchase better quality temporary fencing for area surrounding the Amphitheatre. To create an area in which events can be held and a charge for entry can be made leaving other parts free as normal.	10		
4	SI	All Weather Car Parking Improvements - The Park welcomes between 400-500K visitors each year and generate significant amount of car parking income. Over the last few years the Council has invested in improved winter car parking. This project sets to complete the works started by upgrading the aesthetics of the winter car parking areas as well as making improvements to the main field. During busy periods parking will be more easily controlled increasing parking capacity. Improvements to surfacing will reduce damage to green areas during poorer weather and enable the grassed area to be used for parking in a controlled way. This is likely to assist visitors and improve their experience when using the park. Increased areas of all weather surface will enable events to take place in poorer weather without causing lasting damage to the fields which will increase income.	60	50	
5	SI	New Accessible Play site - The Council will receive £52K of Section 106 funds from the Lighterman Place (Crest Nicholson) development in Maldon to improve play provision within the Promenade Park. This project seeks to add to the S106 money to provide a new fully accessible play feature within the Promenade Park (by the maze) for the local community and visitors. Futher external funding could be sought from public sector crown sourcing www.spacehive.com or as an alternative to MDC directly funding through capital.	48		
6	E	Park Road Repairs	55		
Other Sites					
7	E	New Car Parking Signage in Town Centre & Promenade Park. To replace all car parking signage to give clearer instructions on all charges and assist the general public.	14		

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8	SI	Improved screening of existing depot space within Riverside Park - Within Riverside Park, the Council operates a small depot which is used to store items for use at the park and a large container for waste. The depot is next to one of the main car parks and the proposed caravan park.	40		
9	SF	New roof for the Heybridge Cemetery Chapel	25		
10	SI	Mobile welfare facility for Volunteer and Community Payback schemes to operate in locations with no existing built facilities or limited access to welfare facilities. Additional resource for events/engagement activities within Parks and Open Spaces.	15		
11	SI	Maintenance officer(s) uses a land rover type vehicle as and it is regularly used off road. It is getting to an age where it is becoming more costly to maintain and ideally will need replacement. The Capital sum is for a newer but second hand 130 or 110 vehicle. A maximum of £30k will be required.	30		
	Essential Service Failure Service Improvement	E SF SI			