

REQUEST TO PROCEED WITH CAPITAL PROJECT

| | | | |
|--|---|-----------------|-----------|
| Project or Scheme Title | Estates EV Van | Financial Year: | 2024/2025 |
| Assistant Director | Jason Birch | | |
| Project Manager | Jason Birch | | |
| Description of Scheme | The existing van is in a poor state and is reaching the end of its economic life. The van is also in a poor cosmetic state and has failed its MOT in previous years, requiring work to get through the MOT. The proposal is to replace it with a Maxus E Deliver 3 L1 Electric. | | |
| Please confirm you have consulted with your Executive Director and Cabinet Portfolio Holder and have their support to commence this scheme | This has been discussed internally and there is support from the Finance Portfolio holder. | | |

| | |
|---|---|
| Confirm the cost of the scheme is still within the original estimated budget allocated to the scheme. Is this supported by a quote or tender? | Prices have been sourced from Crown Commercial services and reported on 8 September 2025. |
| If the costs are above the original estimated budget, please provide an explanation why the costs have increased and how it is proposed that this additional cost is met. | |

Please update the following tables for any changes to the budget profile and cost:

| Total Capital Cost of Scheme (please do not include ongoing maintenance costs) | Year 1 Qtr1 £ | Year 1 Qtr2 £ | Year 1 Qtr3 £ | Year 1 Qtr4 £ | Year 2 Total £ | Year 3 Total £ | Year 4 Total £ | Year 5 Total £ |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| Phased as follows: | | | £24,900.00 | | | | | |
| Description of capital costs: | | | | | | | | |

| Annual Revenue Cost of Scheme | Year 1 Qtr1 £ | Year 1 Qtr2 £ | Year 1 Qtr3 £ | Year 1 Qtr4 £ | Year 2 Total £ | Year 3 Total £ | Year 4 Total £ | Year 5 Total £ |
|-------------------------------|---|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| Phased as follows: | | | | | | | | |
| Description of revenue costs: | Funding for the EV point at Kings Court and thereon electric running costs. | | | | | | | |

Notes for Project Managers

1. This form will be used to request approval (via the budget monitoring report process) from Cabinet to commence the scheme subject to the cost being within the Capital Programme Framework. If this falls outside that Framework, then it will need approval from Full Council.
2. If your acheme is approved to progress, the it will be added to tier 1 (major projects) or tier 2 (operational projects) of the capital programme (as determined by Cabinet).
3. Please note that you may be required to complete a post-completion project evaluation form.

Reviewed by: (Assistant Director)

Date:
