

48Appendix E: Capital and Revenue Breakdown of Implementation

Capital Implications

Item	What is it for?	RRP Cost?	Does it need to be procured?	Timescales for procurement	Timescales for delivery	Replacement timescales
Tractor Mounted Flail	Chops the grass/other vegetation into small pieces – needed to cut the longer grass	£6,540	Yes	Allow 6 weeks	Depends on dealer and if in stock	Every 10 years
Small Flail for Ride on	As above but for smaller locations	£5,890	Yes	Allow 6 weeks	Depends on dealer and if in stock	Every 5 years
Wessex Cut and Lift Machine	Cutting and lifting grass	£11,300	Yes	Allow 6 weeks	Depends on dealer and if in stock	Every 10 years
Small cut and lift ride-on	Cut and lift in smaller, narrow locations	£17,000	Yes	Allow 6 weeks	Depends on dealer and if in stock	Every 10 years
Storage for the small cut and lift ride on	Storage container to be purchased and kept on site at The Aquadrome compound.	£1,000	No	n/a	n/a	n/a
Contingency	This budget will be used to account for any increases in RRP cost, which was initially estimated in December 2021	£10,000	As part of overall procurement budget	n/a	n/a	n/a
Signage	Signs installed next to areas that are uncut to help inform the public of the benefits of what the Council are doing. Signs already in place at the pilot sites, so these would be in addition for the BOA sites.	£2,500	Yes – although have an existing contractor in place	2 weeks	5 weeks	n/a
TOTAL		£54,230				

Revenue Implications

Item	What is it for?	Year 1	Year 2	Year 3	Year 4	Year 5
BOA – Grassland Enhancements	<ul style="list-style-type: none"> • Meadow enhancement across the district to create wildflower meadows. • The estimated current cost for a contractor to undertake this is £4,000 per ha. • There is nothing in Years 1 and 2, due to these sites having a Hay Meadow Cut and Lift and Officers will review as to whether or not these sites need any further enhancements. 			£4,860.40 (12,151m2 year 3)	£4,820.00 (12,050m2 year four)	£6,410.00 (16,025m2 per year)
	<ul style="list-style-type: none"> • Spring Wildflower planting across the district. • The estimated current cost for a contractor to undertake this is £35.00 per m2. • Existing budgets taken into consideration therefore costs listed are over and above existing budgets. 	£41,860.00 (1,296m2 year one)	£35,420.00 (1,112m2 year two)	£31,860.00 (1,018m2 year three)	£35,910.00 (1,126m2 year four)	£34,300.00 (1080m2 year five)
	<ul style="list-style-type: none"> • Wetland enhancements to create new wetland habitats at 2 locations (Fortune Common and Denham Way Playing Fields). • The estimated current cost for a contractor to undertake this is £1.10 per m2. 		£1,000 (909m2 year two)			
BOA – Woodland and Hedgerows	<ul style="list-style-type: none"> • Hedgerow restoration work across the district to improve hedgerows. 		£10,250.00 (410m year two)	£10,325.00 (413m year three)	£10,325.00 (413m year four)	£10,325.00 (413m year five)

	<ul style="list-style-type: none"> The current cost for a contractor to undertake this is £25 per m. 							
	<ul style="list-style-type: none"> Hedgerow Planting across the district to introduce another habitat to gain an approximate total of 7 new hedges. Current cost for a contractor to undertake this work is £16.50 per metre. Maintenance is costed at £4.50 per metre. 		£10,543.50 (639m year three)	£10,444.50 (633m year three)	£2,875.50 (Maintenance of 639m)	£5,724.00 (Maintenance of 1272m)	£2848.50 (Maintenance of 633m)	
	<ul style="list-style-type: none"> Standard tree planting across the district – with maintenance in the subsequent two years. The current cost for a contractor to undertake this is £300 per standard tree & £50 maintenance per tree per year. Existing budgets taken into consideration therefore costs listed are over and above existing budgets. 	£8,900.00 (53 standard trees)	£8,900.00 (53 standard trees)	£8,900.00 (53 standard trees)	£2,650.00 (Maintenance 53 standard trees)	£5,300.00 (Maintenance 106 standard trees)	£5,300.00 (Maintenance 106 standard trees)	£2,650.00 (Maintenance 53 standard trees)
	<ul style="list-style-type: none"> Woodland creation to also take place across the district – with the aim of woodland creation at 2 sites per year. The current cost for a contractor to undertake this is £8,000.00 per hectare which is approximately £7.27 per whip. 		£1,781.60 (2,227m2 year two-approximately 245 whips)	£1,752.80 (2,191m2 year three-approximately 241 whips)	£1,113.50 (Maintenance of 2,227m2)	£2,209.00 (Maintenance of 4,418m2)	£1,095.50 (Maintenance of 2,191m2)	
BOA TOTAL		£50,760.00	£70,545.10	£77,431.70	£64,288.00	£64,288.00	£57,629.00	

Item	What is it for?	Year 1	Year 2	Year 3	Year 4	Year 5
Disposal Costs – alternative grassland management	<ul style="list-style-type: none"> To dispose of any arisings from the conservation / second hay meadow cut. As of 2022, this cost is £45 per tonne. Due to the weather being the most influencing factor on how much will need to be disposed, this is currently detailed as an estimate and may need to be adjusted each year. To transport the arisings from the conservation / second hay meadow cut. The estimated current cost for transporting the arisings would be £59.44 per hour. 	£13,500 (estimated 300 tonnes per year of disposal)	£13,500 (estimated 300 tonnes per year of disposal)	£13,500 (estimated 300 tonnes per year of disposal)	£13,500 (estimated 300 tonnes per year of disposal)	£13,500 (estimated 300 tonnes per year of disposal)
		£4,755 (estimated 80 hours per year transport)	£4,755 (estimated 80 hours per year transport)	£4,755 (estimated 80 hours per year transport)	£4,755 (estimated 80 hours per year transport)	£4,755 (estimated 80 hours per year transport)
Contractor – First Hay Meadow Cut and Lift – alternative grassland management	<ul style="list-style-type: none"> Procure a contractor to undertake the first hay meadow cut. Contractor is more likely to then use the grass for hay as it is higher quality. However, should the grass be poor quality, the contractor will include disposal costs. Trees and Landscapes currently use a contractor to undertake the cut and lift at South Oxhey Playing Fields. Therefore the costs detailed here are for those over and above this site. As of 2021, the cost to carry out a cut and lift and disposal is £360 per hectare (ha). 	£11,600.00 (32.2ha per year)	£11,600.00 (32.2ha per year)	£11,600.00 (32.2ha per year)	£11,600.00 (32.2ha per year)	£11,600.00 (32.2ha per year)

Revenue implications of capital expenditure	<ul style="list-style-type: none"> • Replacement flail blades for the tractor mounted flail and the small flail • Fuel for the small cut and lift ride on mower • Insurance implications for new items 	£250	£250	£250	£250	£250
		£3,000	£3,000	£3,000	£3,000	£3,000
Alternative Grassland Management TOTAL		£33,105.00	£33,105.00	£33,105.00	£33,105.00	£33,105.00