

**Recommendations for Cabinet that will resolve in an action being taken:**

**Budget Setting and Capital Allocations Panel 2 December 2021  
Minute 24 Capital Bids Proposed 2022/23**

**Recommended to Cabinet to include in the Capital Programme:**

1

- a. Bid 1 Exmouth Camperdown Depot Roof Replacement (£32k for yr 22/23)
- b. Bid 2 Exmouth Pavilion Refurbishment and Improvement Works for works only to mitigate health and safety requirement element of the bid at a figure to be agreed by Strategic Lead Finance and relevant officers
- c. Bid 4 Replacement of roofs at Broadclyst and Ottery Leisure Centres (£316,250 yr 22/23 and £259,325 yr 23/24)
- d. Bid 5 Corporate Property Fire Risk Assessment (FRA) Works (£52K yr 22/23, £52k yr 23/24)
- e. Bid 6 Review of energy saving opportunities and resultant improvement works across Corporate and Leisure Portfolios part bid (£60k only for yr 22/23) and further investigation of works required
- f. Bid 7 External Repairs at Various Corporate Buildings (£224,250 yr 22/23 and £224,250 yr 23/24)
- g. Bid 9 External Emergency Lighting to Various Industrial Units (£29K yr 22/23)
- h. Bid 10 LED Tenanted Property Fire Risk Assessment (FRA) Works (£200K yr 22/23 and £231K yr 23/24)
- i. Bid 11 Refurbishment of sports halls and sports floors at various LED premises only sports floors element of bid at a figure to be agreed by Strategic Lead Finance and relevant officers
- j. Bid 12 Refurbishment of swimming pool plant at Exmouth, Honiton, and Sidmouth LED Pools (£63,250 yr 22/23 and £63,250 yr 23/24)
- k. Bid 13 Refurbishment/replacement of ventilation equipment and HVAC plant at various LED leisure centres (£172,500 yr 22/23)
- l. Bid 14 External Decorations and Repairs Depots (£32K yr 22/23)
- m. Bid 15 Main Streetscene Depots Operation Review (£50k yr 22/23)
- n. Bid 16 Colyton Dolphin St Toilets Render to External Walls and External Decorations with efforts made to reduce to minimum work required (£25K yr

22/23)

- o. Bid 17 Mini Site Nr 3, Durham Way, Honiton - Retaining Wall rebuild (£101,500 in yr 22/23)
- p. Bid 18 Refurbishment and Repairs to Beach Huts and Chalets part bid (£100k yr 22/23) and endorse ongoing work to review the beach huts and chalets offer
- q. Bid 20 Exmouth Manor Gardens Tool Shed Replacement (£22,500 yr 22/23)
- r. Bid 21 Exmouth Leisure Centre - Replacement of Cold Water Storage Tank with Mains Water Supply (£21,000 yr 22/23)
- s. Bid 22 Exmouth and Manor Pavilion Repairs to Stage Equipment (£43,300 yr 22/23 and £13,200 yr 23/24)
- t. Bid 24 Recycling & Waste Capital Programme part bid at £405K for yr 22/23 to cover necessary elements outside of contract negotiation
- u. Bid 25 Axmouth Harbour Repair (£70K yr 22/23)
- v. Bid 26 Beer Breakwater Scour Repair (£40K yr 22/23)
- w. Bid 27 Blackmore Gardens Maintenance (£20k yr 22/23)
- x. Bid 28 Car Park relining of spaces (£20k yr 22/23)
- y. Bid 29 Exmouth Seawall Repairs (£40K yr 22/23)
- z. Bid 30 Foxholes Resurfacing (£100K yr 22/23)
- aa. Bid 31 Rewilding Plantation Walk, The Beacon, Exmouth (£50K yr 22/23)
- bb. Bid 32 Sidmouth Seawall Repairs (£70K yr 22/23)
- cc. Bid 33 Axmouth Harbour ALWC survey (£22K yr 22/23)
- dd. Bid 34 Exmouth Beach Management Plan (**£75k yr 22/23 and £75k 23/24**)
- ee. Bid 37 Littleham Brook Outfall repair (£175K yr 22/23)
- ff. Bid 38 Littleham Village Hall renewal of play equipment (£75k **yr 23/24**)
- gg. Bid 39 Renewal of Norman Crescent play area, Budleigh Salterton (£60k **yr 23/24**)
- hh. Bid 40 Phear Park Skatepark Lighting part bid (£20k yr 22/23) with request to Exmouth Town Council to fund remaining £20k; and ensure low energy

lighting used

- ii. Bid 41 Renewal of Whitebridges Play Area, Honiton (£130K yr 22/23)
  - jj. Bid 42 Renewal of Willow Walk play area, Honiton (£50k yr 22/23)
- 2 An uplift of 10% on all engineering project bids listed at £75k or above to cover additional resources required to deliver the projects.