

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

Budget Setting and Capital Allocations Panel 7 December 2023

Minute 11 Listing of proposed bids

RECOMMEND to Cabinet:

1. that the following bids be included in the Capital Programme:
 - a. Car Park relining across the District for £20,000 in 2024/25
 - b. Land of Canaan Car Park resurfacing for £60,000 in 2024/25
 - c. Beer Cliff Top Car Park drainage works for £40,000 in 2024/25
 - d. Phear Park anti-traveller measures for £30,000 in 2024/25
 - e. Wall repairs across the District for £50,000 in 2024/25
 - f. Public Open Space maintenance across the District for £150,000 in 2024/25
 - g. Footpath Resurfacing works at Gunfield, Manor, Phear and Brixington for £170,000 in 2024/25
 - h. Phear Park Parking extension for £70,000 for 2024/25
 - i. Cemeteries maintenance across the District for £150,000 in 2024/25
 - j. Carter Avenue Play Area for £150,000 in 2024/25
 - k. Byron Way Play Area for £130,000 in 2024/25
 - l. Allhallows Play Area for £150,000 in 2024/25
 - m. Slewton Crescent Play Area for £100,000 in 2024/25
 - n. Cheriswood Avenue Play Area for £75,000 in 2024/25
 - o. Vandalism Play Equipment for £50,000 in 2024/25
 - p. Feniton FAS Risk Budget for £250,000 in 2024/25
 - q. Budleigh Salterton Beach Management Plan for £20,000 in 2024/25
 - r. Recycling and Waste Vehicle Refurbishment Programme for £705,000 in 2024/25
 - s. Recycling and Waste Drive Train Failure contingency fund for £50,000 in 2024/25
 - t. Recycling and Waste MRF and Baler refurbishment site compliance for £145,000 in 2024/25
 - u. Manor Pavilion Internal decorations and refurbishment for £5,000 in 2024/25 and £261,000 in 2025/26
 - v. Thelma Hulbert internal decoration and refurbishment for £2,600 in 2024/25 and £65,400 in 2025/26
 - w. Exmouth LC – Cold Water Storage Tank works for £36,500
 - x. Various EDDC Swim Pools water quality monitoring for £26,000 in 2024/25
 - y. Withycombe changing rooms decarbonisation works for £10,000 in 2024/25 and £99,200 in 2025/26 and £4,300 in 2026/27
 - z. Seaton Seafields and Festical Garden depot site improvements for £56,500 for 2024/25
2. That the following bids be supported in principle, and be referred to the LED Monitoring Forum for further consideration before recommending for inclusion in the Capital Programme:
 - a. Exmouth Pavilion Flytower and Auditorium works for £335,100 in 2024/25 and £444,900 in 2025/26
 - b. Exmouth Pavilion Roof Works for £5,000 in 2024/25 and £504,000 in 2025/26
 - c. East Devon Tennis Centre Roof works for £791,095 in 2024/25 and £21,405 in 2025/26
3. That the following bids put forward for inclusion are **not** supported at this time:
 - a. Cheriswood Avenue Play Area for £75,000 in 2024/25 for reason of a play area at Brixington Park being close by;

- b. Norman Lockyer Observatory repairs and conservation works for £147,400 in 2024/25 and £5,500 in 2025/26 for reason of further exploration as set out in recommendation 4
- 4. That the bid for Norman Lockyer Observatory repairs and conservation work be referred to the Asset Management Plan working group tasked with work on the new Asset Management Plan; and delegated authority be given to the Assistant Director for Place, Assets & Commercialisation to enter into discussion with the tenants, working with the Finance Director (CFO/s151) & Interim Chief Executive and the Portfolio Holder for Finance.