

Appendix D

Current Engineering Maintenance Requirements

Asset	Task	Current Priority *	Delivery Year	Outline of the problem and potential impacts	Implications of not taking action	Proposed Actions	Alignment with corporate plan	Total cost per asset (2020/21) including risk allowance and fees	Estimated Spend Profile (FY)					Total Project Cost
									Budget Required 2020/21	Budget Required 2021/22 (+3% inflation)	Budget Required 2022/23 (+6.1% inflation)	Budget Required 2023/24 (+9.3% inflation)	Budget Required 2024/25 (+12.5% inflation)	
Exhibition Way Bridge	Repairs, redecoration & remedial works	6 - Manageable H&S Risk	2021 - 23	Bridge is an important part of the city cycle network, and a key access route to Exhibition Fields. If Principal Inspection (PI) identifies critical defects, these will need to be addressed or else the bridge will need to be closed to reduce risk to users.	Places ECC in a position liable for exceptional fines by Network Rail if disruption caused to railway. Continued inaction will lead to closure of bridge, deterioration and eventual collapse which will lead to substantial fines	Full Repair (specification dependent upon PI Report findings) & redecoration	Active & Healthy Lifestyles Tackling Congestion & Accessibility Providing Value-for-Money Services	200,000	-	41,200	169,760	-	-	210,960
Cricklepit Bridge	Repairs, redecoration & remedial works	6 - Manageable H&S Risk	2021	Bridge is a crucial pedestrian link between River Exe NE & SW banks for commuters and tourists. If Principal Inspection (PI) identifies critical defects, these will need to be addressed or else the bridge will need to be closed to reduce risk to users. Closure would sever Haven Banks from the Quay	Continued Inaction will force closure, deterioration and eventual collapse into the river. ECC would be left with a cost to recover and dispose of the collapsed bridge	Full Repair (specification dependent upon PI Report findings) & redecoration. Last full paint coat was 15 years ago and is due for renewal	Active & Healthy Lifestyles Tackling Congestion & Accessibility Providing Value-for-Money Services	150,000	25,000	128,750	-	-	-	153,750
Yaroslavl Bridge	Repairs, redecoration & remedial works	6 - Manageable H&S Risk	2021 - 22	This bridge spans Western Way and provides an important link between the city and the quay / car park. If Principal Inspection (PI) identifies critical defects, these will need to be addressed or else the bridge will need to be closed to reduce risk to users. Existing issues identified with handrails and non-slip surfacing which need to be addressed	Inaction highly likely to force closure of bridge in icy weather, followed by permanent closure, further deterioration and eventual collapse onto the highway. Costs will include compensation payments, fines, clearance and highway repairs	Full Repair (specification dependent upon PI Report findings) & redecoration, including redecking and replacement of handrail. Last full paint coat was 15 years ago and is due for renewal	Providing Value-for-Money Services	75,000	-	77,250	-	-	-	77,250
Leypark Road Footbridge	Repairs, redecoration & remedial works	6 - Manageable H&S Risk	2021 - 23	If Principal Inspection (PI) identifies critical defects, these will need to be addressed or else the bridge will need to be closed to reduce risk to users	Places ECC in a position liable for exceptional fines by Network Rail if disruption caused to railway. Continued inaction will lead to closure of bridge, deterioration and eventual collapse which will lead to substantial fines	Full Repair (specification dependent upon PI Report findings) & redecoration	Providing Value-for-Money Services	200,000	-	41,200	169,760	-	-	210,960
Salmonpool Swing Bridge	Repairs, redecoration & remedial works. Potential rebuild	4 - maintain income / reduce revenue spend	2020 - 21	This bridge is the only public vehicular access to the Double Locks Public House & Bromhams Farm and requires opening in order to facilitate canal access to the Canal Basin. If Principal Inspection (PI) identifies critical defects, these will need to be addressed or else the bridge will need to be closed, preventing vehicle access to Riverside Valley Park and preventing navigation of the canal.	Continued Inaction will force closure, deterioration and eventual collapse into the canal. ECC would be left with a cost to recover and dispose of the collapsed bridge. Loss of earnings from Double Locks Pub	PI completed April 2020. Structural repairs plus replacement of handrails & decking, repainting of all steelwork.	Active & Healthy Lifestyles Tackling Congestion & Accessibility Providing Value-for-Money Services	125,000	125,000	-	-	-	-	125,000
Paul Street Car Park Bridge & Ramp	Repairs, redecoration & remedial works	6 - Manageable H&S Risk	2022 - 23	This ramp serves an important city centre car park for the Guildhall Shopping Centre. If Principal Inspection (PI) identifies critical defects, these will need to be addressed or else the ramp, and the upper section of the car park, will need to be closed leading to a loss of income.	Continued Inaction will force closure of ramp and part of the car park, leading to loss of earnings at key car park in city centre. Continued deterioration of structure would present increasing risk of collapse. Costs will include compensation payments, fines, clearance and highway repairs	Full Repair (specification dependent upon PI Report findings) & redecoration	Providing Value-for-Money Services	100,000	-	-	21,220	87,440	-	108,660

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North Street Footbridge	Repairs, redecoration & remedial works or removal	1 - Unmanageable H&S Risk	2020 - 21	If Principal Inspection (PI) identifies critical defects, these will need to be addressed or else the footbridge will need to be closed. This is a key pedestrian connection from a car park to the Guildhall shopping centre and closure could affect businesses in the Guildhall	Closure of bridge will lead to loss of earnings at key car park in city centre plus impacts to traders. Continued deterioration of structure would present increasing risk of collapse onto highway. Costs will include compensation payments, fines, clearance and highway repairs	Demolish Bridge	Providing Value-for-Money Services	150,000	25,000	128,750	-	-	-	153,750
King William Footbridge	Repairs, redecoration & remedial works	6 - Manageable H&S Risk	2022 - 23	If Principal Inspection (PI) identifies critical defects, these will need to be addressed or else the footbridge will need to be closed. This is a key pedestrian connection from a car park to Sidwell Street and closure could affect businesses in Sidwell Street	Closure of bridge will lead to loss of earnings at key car park in city centre plus impacts to traders. Continued deterioration of structure would present increasing risk of collapse onto highway. Costs will include compensation payments, fines, clearance and highway repairs	Full Repair (specification dependent upon PI Report findings) & redecoration	Providing Value-for-Money Services	100,000	-	-	21,220	87,440	-	108,660
Farm Hill Retaining Walls (23 no.)	Repairs, redecoration & remedial works	6 - Manageable H&S Risk	2022 - 27	These retaining walls support large areas of the Farm Hill development. If Principal Inspection (PI) identifies critical defects, these will need to be addressed or else properties at risk from potential wall failure would need to be evacuated.	Continued inaction will lead to evacuation and rehousing of residents, followed by the eventual collapse of these retaining walls and loss of houses.	Stabilising works and other remedial actions (specification dependent upon PI Report findings)	Providing Value-for-Money Services	1,000,000	-	-	53,050	218,600	281,250	552,900
Mallison Bridge	Replace unsafe, now closed, pedestrian bridge	10 - General Disrepair	2021 - 22	Bridge removed June 2020. the original bridge provided a good route from Cricklepit Bridge to the Quay, and was an important walking and cycling route. ECC has planning permission to replace the bridge with a new boardwalk type structure.	Bridge removed in June 2020. Current access from Cricklepit Bridge to Quay is poor and not suitable for cyclists. Many pedestrians short-cut through Samuel Jones restaurant's garden	Replace bridge as per prepared Design, creating new public boardwalk and raised platform alongside quay walls	Active & Healthy Lifestyles Providing Value-for-Money Services	1,000,000	-	772,500	265,250	-	-	1,037,750
Trews Weir	Stabilise and Refurbish damaged Weir	1 - Unmanageable H&S Hazard	2020 - 2022	The weir retains a high water level, which feeds the canal and preserves the current river levels at the quay. Visual inspection reveals serious degradation to base of weir which will eventually result in failure. Following intrusive investigations on the weir, it is expected that substantial remedial works will be required to secure the long-term future of Trews Weir. A feasibility study is required by a specialist consultant to assess options and develop and outline proposal for works.	continued inaction will cause the weir to collapse, leading to drying out of the canal and substantial fall in river levels at the quay leading to landscape and historic character loss plus risk of instability to quay walls. Boats in the canal will be beached and need recovery, ecological impact if canal no longer fed with water. Likely damage to HV cable in the river	Repair weir structure insitu	Providing Value-for-Money Services	1,000,000	50,000	103,000	901,850	-	-	1,054,850
Riverside Walls at Quay	Repair/Reconstruct	6 - Manageable H&S Risk	2021 - 22	Historical inspections have raised concerns regarding integrity and capacity of Quay Wall, with significant voids below water level. Temporary repairs were carried out in 2015.	continued inaction will cause quay walls to collapse, leading to closure of riverside sections of the quay to the public. Impact on quayside traders, plus impacts on historic and visual character. Damaged section would need to be closed off to the public for safety reasons	Underpinning or sheet piling existing Quay walls. Potential opportunity to deliver alongside Trews Weir	Providing Value-for-Money Services	500,000	-	51,500	477,450	-	-	528,950

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Exeter Arena Skatepark	Divert existing, damaged, foul drain beneath new Skate-park around North and down east edges Skate-park	5 - Unmanageable Service Delivery Impact	2021	Existing foul drain has collapsed at two points along the route from Arena Grandstand to Summer Lane: beneath the new Skatepark & further down towards Summer lane. In 2018 sewage that had backed up due to lower blockage seeped up through old Skate-park tarmac surface onto skating area and a repeat of this would seriously compromise the new £290k Skatepark	Raw sewage likely to leak out around lower edges of new £300k Skate-park. This would force closure of skate park, with likely increases in anti-social behaviour as a result of displaced site users.	Divert foul sewer around North & West edges of new Skate-park and reconnect into existing at manhole to SW of new Skatepark	Active & Healthy Lifestyles Providing Value-for-Money Services	25,000	5,000	20,600	-	-	-	25,600
Bonhay Rd/Andlaw House Footpath	Gabion support wall to edge of leat below is failing and pavement is subsiding	6 - Manageable H&S Risk	2022 - 23	Gabion basket support wall to edge of leat below is failing and pavement above subsiding. This footpath provides a secondary access to residential accommodation and also a short cut between Bartholomew Street and Bonhay Road	Inaction highly likely to force closure of path within next 12 months. Subsequent deterioration will lead to collapse of wall and path, obstructing the Longbrook / Higher Leat and compromising foundations of adjacent housing, leading to evacuation and rehousing	Remedial works to replace existing gabion baskets or shore up existing gabion baskets - plus resurfacing of path with tarmac	Providing Value-for-Money Services	40,000	-	-	42,440	-	-	42,440
Turf Pierhead	Install Protective Sheet Piling plus H&S repairs to surfacing	5 - Unmanageable Service Delivery Impact	2023 - 24	The Topsham to Turf Ferry alights its passengers at this pierhead which is currently in a poor state of repair and suffering from heavy erosion due to exposed location and wave / tide overtopping. Closure of this Pierhead would prevent the Ferry landing and would expose Turf lock to wave action from the estuary	Continued erosion will force closure of Pierhead, primarily affecting the Turf Ferry. Continued erosion will threaten the stability of Turf Lock, which if damaged would prevent entry to the canal from the river, requiring boats to be craned out of the canal	Construction of new sheet piled wall around the pierhead	Providing Value-for-Money Services	150,000	-	-	-	27,325	140,625	167,950
Northernhay & Rougemont Gardens	H&S & General Improvements to paths & steps plus Remedial Works to Retaining Walls	6 - Manageable H&S Risk	2024	These are very popular amenity open spaces with much History situated adjacent the City Centre, regularly used for events. Currently have numerous closed paths, failing retaining walls and other paths slowly nearing the point of closure for H&S reasons. Frequent damage to structures in the park occurring during events	Areas of the site will need to be closed off to the public as they become unsafe, affecting the ability of the site to be used for events	Footpath improvements including resurfacing, replacement of handrails and fencing, repairs to retaining walls, refurbish bandstand. Improve electrical and water supplies for events, plus realignment of gates for easier events access	Active & Healthy Lifestyles Providing Value-for-Money Services	150,000	-	-	-	-	168,750	168,750
Longbrook Street wall behind 30-38	Remove vegetation and loose masonry to top of wall to stabilise and make safe	6 - Manageable H&S Risk	2024	Section of very old masonry wall between John Lewis car park and properties. Wall up to 5m high with crackign and loose masonry. which poses a risk of injury to people and property below. Section closest to King Billy Pub was lowered in June 2020 due to safety concerns.	If left, wall will deteriorate and collapse onto neighbouring land causing damage to people and property including vehicles for which ECC would be liable.	Localised repairs and strengthening of masonry wall	Providing Value-for-Money Services	50,000	-	-	-	-	56,250	56,250
Underground Passages	Required Maintenance	4 - Protecting income	2021 - 2022	Recently commissioned visual Structural Inspection has identified numerous important and desirable maintenance items and a single essential item that need addressing	If no works completed, tunnels will need to be closed on H&S grounds, and income will be lost	Carry out all works identified in the inspection report	Providing Value-for-Money Services	30,000	-	30,900	-	-	-	30,900

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District Street Lighting	Replacement of streetlights	4 - Reducing revenue spend	2020 - 25	Maintenance responsibility recently passed to ECC from DCC. Large proportion of the lighting stock is reaching end of life (30 years). Modern lights are drop-down, LED lights which are cheaper to maintain and run, with significantly reduced emissions.	Over time, lamp posts will fail at a faster rate than we can replace with our revenue budget. Without streetlighting, there may be localised increase in anti-social behaviour and crime, and residents often feel unsafe to enter areas with little or no streetlighting at night.	Complete stock replacement of aging lighting columns to drop-down type and to LED lamps over 5 year programme.	Providing Value-for-Money Services Leading a well-run Council	600,000	50,000	103,000	159,150	163,950	168,750	644,850
Okehampton Street & Parr Street Car Parks	Remedial works to Car Parks' surfacing to eliminate potholes & trip hazards	6 - Manageable H&S Risk	2024	These are heavy footfall Car Parks where poor surfacing is highly likely to result in MoPs tripping and possibly making a claim against ECC for injury	Existing defects & continued degradation of surfacing is highly likely to result in MoPs tripping and thereby possibly submitting a claim against ECC for injury	Completely resurface both Car Parks and re-line Parking Spaces	Providing Value-for-Money Services	50,000	-	-	-	54,650	-	54,650
Exwick Cemetery	Remedial works to paths and roadways to eliminate trip hazards and potholes	6 - Manageable H&S Risk	2023	These is an area of generally sloping ground with areas of poor surfacing and a complete lack of lighting with reasonably heavy footfall often by older and more vulnerable MoPs	Existing defects & continued degradation of surfacing is highly likely to result in MoPs tripping and thereby possibly submitting a claim against ECC for injury	Fill potholes and fit grates to open gullies. Carry out resurfacing to a number of localised areas to eliminate trip hazards	Providing Value-for-Money Services	20,000	-	-	-	21,860	-	21,860
Higher Cemetery	Remedial works to paths and roadways to eliminate trip hazards and potholes	6 - Manageable H&S Risk	2023	This is a site with localised areas of poor surfacing and a complete lack of lighting. Many older and more vulnerable MoPs often visit deceased relatives here or use the site to stroll or exercise their dogs and the site is used as a short-cut by pedestrians including small children	Existing defects & continued degradation of surfacing is highly likely to result in MoPs tripping and thereby possibly submitting a claim against ECC for injury	Fill potholes, fill ruts in soft ground, eradicate trip hazards, raise sunken gullies/manhole covers and carry out resurfacing to a number of localised areas	Providing Value-for-Money Services	20,000	-	-	-	21,860	-	21,860
St James' Weir & Ducks Marsh Meadow banks	Install Sheet Piling to Stabilise Banks & Landscape	9 - Manageable Service Delivery Impact	2023 - 24	Following the failure of St James Weir, the river bank at Ducks Marsh was heavily damaged and required a temporary repair to protect ECC land. A more permanent solution is needed to protect ECC's interests, and it may be possible to provide wider benefits to other owners with the other works (such as re-filling St James Leat and limiting scour to Abbey Court gardens)	Erosion of river bank at Ducks Marsh, may lead to movement of river channel through park which could lead to closure. Potential damage to cycle route and electricity pylon serving Marsh Barton. Upstream erosion could threaten river banks owned by ECC, and overtime could undermine Trews Weir (see 12 above) or lead to failure of other river banks.	Repair and rebuild St James Weir. Cost is likely maximum, as it is anticipated that EA would contribute as they own the right bank of the river	Providing Value-for-Money Services	1,200,000	-	-	212,200	1,093,000	-	1,305,200
St David's Church Boundary Wall	Remedial Repairs to retaining Boundary Wall and Replacement of Coping	6 - Manageable H&S Risk	2022	This Church Boundary retaining wall contains the Church Grounds and burial plots. Partial failure to Heavitree stonework has already forced the removal and storage of a number of the large granite copings for H&S reasons and this has weakened the structure as a whole leaving areas of unprotected Heavitree stonework liable to accelerated failure.	Wall likely to eventually fail in a number of susceptible locations possibly resulting in injury to passers-by and/or decayed human remains spilling out onto the pavement. Potential claims from MOP	Deconstruction of unstable sections of Heavitree stone wall followed by full reconstruction including replacement of stored copings	Providing Value-for-Money Services	30,000	-	-	31,830	-	-	31,830

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Canal Basin, Topsham Quay, Countess Wear	Provision of 4 no. Craning Pads	5 - Unmanageable Service Delivery Impact	2021 - 22	Works in and around the canal are currently limited to one or two locations, due to weight limits or limited space affecting the ability to use cranes. These locations require road closures and mitigation works to enable craning. Cranes are regularly used to lift boats in and out, and to load barges for construction work on the canal and river.	Additional spend for road closures and mitigation works when craning	provision of purpose-built concrete craning pads	Providing Value-for-Money Services	180,000	-	82,400	106,100	-	-	188,500
Double Locks Access Road & paths	Repair & resurface roadway from Salmonpool Bridge to Double Locks & rebed paving to canalside of Double Locks Public House	6 - Manageable H&S Risk	2021 - 23	This roadway serves as the only vehicular access to the Double Locks Public House and the Double Locks themselves. Numerous potholes and other defects are developing within the highway.	Continued degradation of the highway surface will lead to claims from vehicle owners, and then closure of the road. This may also lead to closure of the pub and would make the ECC Waterways Team's work at Double Locks exceptionally arduous, affecting the operation of the entire canal.	Repair & resurface roadway	Providing Value-for-Money Services	50,000	-	10,300	-	43,720	-	54,020
Heavitree Paddling Pools	Complete redesign & reconstruction of play area and paddling pools	4 - reduce revenue spend	2021	These pools are one of Exeter's most popular & well-attended Summer season facilities but the pools and associated Plant are now very outdated, almost reaching end of life, and require extensive & costly maintenance works every year prior to opening and whilst open. The play area here is popular but poorly designed which reduces its play value.	Facility likely to have to close within 2 years due to failing plant. Costs of keeping the site open are rapidly increasing due to maintenance demand. Paddling pools will then need to be decommissioned and relandscaped so the space remains safe for users.	Redesign and rebuild Paddling Pools, add new Splash Pad & replace dated Plant & Plant-Room. Expand and replace play area with a designed site	Active & Healthy Lifestyles Providing Value-for-Money Services	450,000	-	309,000	159,150	-	-	468,150
Cemetery Fields Play Area	re-provision play area	10 - General Disrepair	2022	All play equipment was removed from this site on safety grounds, as all of the timber pieces had rotted. The site is known to have waterlogging problems which caused this rot. This is the largest available site for a good-sized play area in this part of the city, and the waterlogging issues can be overcome through remediation works. The site access arrangements will need to be improved as currently there is no disabled access	Site will remain a Public Open Space, with no play equipment. Nearby sites have limited play value, and are not large enough to function as major / strategic site (i.e. one which offers a wide range of equipment for children of different ages)	Delivery of new major play area including ground improvements and accessibility improvements. May permit closure of 1 or 2 nearby local sites with lower play value which will offset revenue costs.	Active & Healthy Lifestyles Providing Value-for-Money Services	150,000	-	77,250	79,575	-	-	156,825
Budlake Road	Repairs/Replacement of Surfacing, Lighting & Gullies	4 - reduce revenue spend	2023	This is a district highway, not adopted by Devon CC. The highway and footways do not meet adoptable standards. We are currently carrying out reactive repairs on potholes etc. when they are reported.	Road will continue to deteriorate, requiring more frequent and substantial repairs. Potential for claims from vehicle users if potholes develop	Remedial works to highways including resurfacing and drainage improvements. Possibility of DCC adopting the highway if brought up to standard, and this would then take away a future maintenance burden.	Providing Value-for-Money Services	100,000	-	-	-	109,300	-	109,300

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Taddiford Brook @ New North Road / Taddiford Road	Taddiford Brook Flood Scheme	10 - Other	2022	Approx. 20 properties between New North Road and St Davids Station at risk of flooding from the Taddiford Brook. A flood protection scheme is proposed to protect these properties from flooding	No flood scheme. Risk of flooding to residents increases over time with climate change. Occasional disruption from highway flooding	Delivery of flood scheme comprising flood storage areas in Taddiford Brook valley. ECC will contribute approximately £50k of the funding towards this with the rest being provided by the EA, DCC and University	Building Great Neighbourhoods Providing Value-for-Money Services	50,000	-	10,300	-	43,720	-	54,020
Flowepot Skate-park	Upgrade Floodlighting and graffiti blitz	9 - Manageable Service Delivery Impact	2021	Following the construction of new Arena Skate-park there has been request from the user group, backed up by Cllr Harvey, to upgrade the floodlighting to a similar standard as Arena. There has also been a significant spread in graffiti across the site including the skate surface which is negatively affecting the skating, and ECC's graffiti team do not have sufficient resource to deal with this now that it has taken hold.	Graffiti will continue to spread across the site, making it less popular to some users, particularly younger ones, and possible attracting other anti-social behaviour. Potential claims from injured users if the graffiti is attributed to an accident, caused by change of surface roughness	To supply & install 8 no. 380 watt Philips BVP651 Clearflood Large T25 DX60 LED floodlight luminaires complete with internal drivers, commission and Certificate. Commission a contractor to remove all graffiti on site, and install CCTV for enforcement and deterrent against graffiti	Active & Healthy Lifestyles Providing Value-for-Money Services	25,000	-	25,750	-	-	-	25,750
Piazza Terracina (Public Realm & Corporate Property)	Redevelopment to facilitate Public Open Space for Events/Tourism	4 - New income / reduced revenue spend	2021, 2024	Repeated encroachment by vehicle traffic onto the Piazza has damaged the surface and made it uneven. Works have been done to limit vehicle ingress, and it is suggested that this could be combined with the creation of a better space for holding events including creation of street vendor concessions to provide an income	Regular repairs will continue to be carried out at Terracina to address trip hazards, to minimise the risk of potential claims for injuries	Repaving and landscaping Terracina, with new service points to improve suitability for events. Could include spaces for street food and pop-up stalls similar to Guildhall. Potential income from stalls and events which would help to offset some of the costs	Providing Value-for-Money Services	150,000	10,000	-	-	-	157,500	167,500
Numerous Play Areas	Renovation and improvement of existing play equipment and play sites, upgrades to some sites as per play strategy	9 - Manageable Service Delivery Impact	2021 - 25	The city is currently sitting on a rapidly aging stock of play equipment across its play areas, and there has been limited investment in many sites over the last few years. This means that equipment is reaching end of life, and will soon need to be removed and / or replaced in order to maintain play areas which offer a good diversity of play for children.	Items of Play Equipment will require gradual removal from existing Playparks as they reach end of life and eventually Play Areas will close due to lack of sufficient funding to maintain	Supply & Installation of new play equipment at multiple play areas across the city to replace old, end of life equipment. Cost includes 2 potential full redesigns where all equipment is old and the site could provide better play value and more accessible play in areas of multiple indices of deprivation (Lakeside Avenue & Chestnut Avenue)	Active & Healthy Lifestyles Providing Value-for-Money Services	800,000	-	206,000	212,200	218,600	225,000	861,800
Landfill Gas Extraction Systems @ Clifton Hill & Mincinglake Valley Park (Public Realm & Environmental Health)	Upgrade / Replacement	6 - Manageable H&S Risk	2022	ECC is responsible for managing landfill gas at Clifton Hill and Mincinglake Valley Park. This is done partially through the use of a gas extraction system, which vents and burns excess flammable gas to minimise risk of build-up underground and unplanned escape / explosion. These systems are now reaching end of life and are understood not to meet current standards, so are in need of substantial upgrade or replacement.	Systems will fail, leading to potentially hazardous build up of toxic gases at all sites for which ECC would be liable for associated claims. Will affect ability to sell Clifton Hill site, as the site is served by one of these extraction systems.	Significant upgrade or replacement of all three extraction systems.	Providing Value-for-Money Services	600,000	-	-	53,050	601,150	-	654,200

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Mincinglake Valley Park Reed Beds & Pipe Inlet	Desilting, Relining & Screen Improvements	4 - Reducing revenue spend	2022	The reed beds have not been de-silted for many years, meaning that their capacity is likely to have been significantly reduced which will reduce its effectiveness. Leaks have been reported, likely to be a result of damage to the liner, meaning that leachate is entering the Mincinglake Stream. The screen on the nearby pipe, designed to prevent man entry, regularly blocks and is difficult to clear, particularly during high flows.	Reed bed will develop further leaks and accumulate further sediment, reducing the effectiveness of the lagoons and leading to a potential breach of water quality limits. Repeated blockage of the screen needs to be cleared by an operative, posing H&S risks to the operative plus revenue costs to ECC.	Re-lining of the lagoon to minimise leaks, coupled with design and construction of new debris screens to minimise blockage risks.	Providing Value-for-Money Services	150,000	-	51,500	106,100	-	-	157,600
Trews Weir	Safety Improvements	1 - Unmanageable H&S Hazard	2020 - 21	Following the drop in river levels, a number of previously submerged hazards have been exposed. This includes large boulders and wooden stakes. These pose a risk to canoeists or anyone entering the water, either intentionally at the downstream end or falling in upstream.	Risk to river users remains, potential damage to canoes and potential injury or loss of life to people.	Installation of new safety boom across the river upstream of Trews Weir, and safety signage in the pocket park downstream	Leading a Well-Run Council	60,000	60,000	-	-	-	-	60,000
Holman Way , Topsham - Car Park / Copse Wall	Repair of damaged wall	10 - General Disrepair	2021	Aging masonry wall adjacent to the footway along Holman Way has shed a number of bricks and is in very poor condition. This wall prevents access to a small wooded area, and also the rear of several residential properties.	Potential collapse of wall onto footway, risk of injury to footway users and potential claims. Will encourage unauthorised entry to land and neighbouring gardens, likely increase in anti-social behaviour.	Remove loose masonry and rebuild broken section of wall using reclaimed bricks to match existing.	Providing Value-for-Money Services	10,000	10,000	-	-	-	-	10,000
Exeter Ship Canal - M5 Viaduct	Bank Raising and Reinforcement	5 - Unmanageable Service Delivery Impact	2021 - 22	A section of the canal bank in the vicinity of the M5 viaduct is at a lower level to surroundings, and the banks are very narrow here. This is likely due to wave erosion from the estuary, and is considered to be one of the highest risk areas for a potential breach of the canal. Future climate change impacts mean that this erosion is likely to increase, and with it the risk of canal breach is also increasing.	Continued erosion of canal bank is likely to lead to a breach, which will drain the canal between Double Locks and Turf Locks. Boats in the canal will be beached and need recovery. Ecological impact including fish kills. Likely further collapses in canal banks caused by rapid lowering of canal levels.	Raise and widen approximately 250m length of canal bank in the vicinity of the M5 crossing. Reinforce with geotextile (terram / enkamat or similar) to reduce future erosion.	Providing Value-for-Money Services	160,000	10,000	154,500	-	-	-	164,500
Exeter Ship Canal - Bottleneck & Bird Hide	Bank Reinforcement	5 - Unmanageable Service Delivery Impact	2022 - 23	Sections of bank are showing weaknesses, and there have been leaks and a small sinkhole over the last couple of years. Without remedial works, leaks will continue to appear and require repairs, and there is potential for a breach to occur in the canal banks, similar to what occurred in the 1980s	Leaks and sinkholes will continue to appear and will need to be repaired. Potential for breach in the canal. Boats in the canal will be beached and need recovery. Ecological impact including fish kills. Likely further collapses in canal banks caused by rapid lowering of canal levels. Potential flooding of adjacent RSPB reserve, damage to highway alongside canal. Turf Lock and hotel would be cut off.	Top-up and reinforce approximately 200m length of canal bank and reinforce.	Providing Value-for-Money Services	110,000	-	10,300	106,100	-	-	116,400

Appendix D

Current Engineering Maintenance Requirements

Asset	Task	Current Priority *	Delivery Year	Outline of the problem and potential impacts	Implications of not taking action	Proposed Actions	Alignment with corporate plan	Total cost per asset (2020/21) including risk allowance and fees	Estimated Spend Profile (FY)					Total Project Cost
									Budget Required 2020/21	Budget Required 2021/22 (+3% inflation)	Budget Required 2022/23 (+6.1% inflation)	Budget Required 2023/24 (+9.3% inflation)	Budget Required 2024/25 (+12.5% inflation)	
Exeter Ship Canal - Swans Nest Car Park	Car Park Resurfacing	10 - General Disrepair	2025	Car park is well used by walkers and cyclists accessing the canal. The car park surface is in poor condition, with pot holes and poor drainage, and needs regular repairs to maintain a suitable standard.	Condition of carpark continues to deteriorate. Car park may become less attractive to public, reducing physical activity or leading to nuisance parking. Potential for claims from vehicle owners due to potholes etc.	re-surface car park with asphalt, re-line car park spaces	Providing Value-for-Money Services Active & Healthy Lifestyles	50,000	-	-	-	-	56,250	56,250
Exeter Ship Canal - Green Tip to Salmonpool	Footpath Resurfacing	10 - General Disrepair	2021 - 22	popular walking and cycling route from Quay & Canal Basin to Marsh Barton & Double Locks. Path surface is in poor condition. NOTE: potential to connect this path to riverside via Water Lane and Maritime Court and create continuous cycle route from canal basin to new Marsh Barton train station (some sections need widening, potential funding partner in DCC)	Condition of path continues to deteriorate. Route may become less attractive to public, reducing physical activity and increasing congestion.. Potential for claims from path users	re-surface path.	Providing Value-for-Money Services Active & Healthy Lifestyles Tackling Congestion & Accessibility	50,000	-	51,500	-	-	-	51,500
Exeter Quay Cellars & cliff face .	Geotechnical Stabilisation works	1 - Unmanageable H&S Hazard	2020-22	The City Council owns old 12 brick arches excavated into the cliff face that have structural and water ingress problems. The brick arches have been repaired previously , however movement is ongoing. Complaints about the level of vegetation that has established on cliff and concerns over the brick facia covering the lower half of the cliff face.	Cellars will become too dangerous, so will need to be vacated leading to loss of businesses and employment	Undertake full geotechnical investigations to determine the continuity of materials along cliff & determine the seasonal variation of the water table, plus monitoring further movement. Likely that each archway may need to be provided with rock anchors and water proof lining.	Providing Value-for-Money Services	450,000	40,000	128,750	318,300	-	-	487,050
* Priorities for all repairs are determined in conjunction with the Corporate Property Maintenance Strategy, set out in appendix D									Total Budget Required 2020/21	Total Budget Required 2021/22	Total Budget Required 2022/23	Total Budget Required 2023/24	Total Budget Required 2024/25	Total Capital Funding Requirement
									410,000	2,616,200	3,665,755	2,792,615	1,254,375	10,738,945