

GENERAL FUND - CAPITAL PROGRAMME 2008/09 AND FUTURE YEARS

APPENDIX 2

SCRUTINY COMMITTEE - ECONOMY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Category	2008/09 £	2009/10 £	2010/11 £	Future Years £	What is the scheme trying to achieve
A PROSPEROUS CITY								
1	Basin / Quayside	DP	C2	1,147,000 #	1,269,650 #			To deliver the regeneration of the Quayside by funding essential infrastructure improvements and land acquisition
2	Central Station Gateway Enhancement <i>(Funding reduced by £45,000 and scheme re-phased over 2 years)</i>	RS	C2	163,260 # (45,000)	118,260 #			Contribution to joint scheme with Network Rail and Devon County Council to enhance the Central Station forecourt
3	Met Office Relocation	JR	C1	8,750 #				Funds the provision of enhanced bus services to the Sowton Area as provided for under a legal agreement
4	Science Park	RB	C2	849,910 #				To encourage the expansion of science and technology in the City and to attract inward investment, through the creation of a science park
Sub Total - Prosperous City				2,123,920	1,387,910	0	0	
B ACCESSIBLE CITY								
1	Implementation of Walking Strategy	DH	C2	15,000 # 30,000	30,000	30,000		Provision of a network of walking routes across the City to help increase the level of walking to key facilities. The funding will allow a phased programme of work in conjunction with Devon County Council and Sustrans
2	National Cycle Network - Exe Estuary	DH	C1	30,000				To complete work on a high quality cycle route from Limekilns to Swans Nest car park in conjunction with Devon County Council
3	Strategic Signage - Phase 2	RS	C2	232,190 #	75,000 #			Replacement of the existing finger post system and the installation of 20 new monoliths to complete the city centre signage project and to locate signs at other key locations including the Park and Ride sites
Sub Total - Accessible City				307,190	105,000	30,000	0	
D CULTURAL AND FUN PLACE TO BE								
1	Enhancements to Exeter Corn Exchange	DP	C1	104,500	76,500			To enable a range of improvements to be made at the Exeter Corn Exchange to ensure that it meets the standards required for modern venues and keeps pace with improvements to other venues within the City

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D CULTURAL AND FUN PLACE TO BE (CONT)								
2	Floodlighting	RS	C2	47,000 #				To provide for floodlighting the city's historic landmark features, to enhance their visibility and appeal to visitors and residents alike and to improve security for pedestrians and for the buildings themselves.
	<i>(Scheme reduced by £35,000 in 2008/09)</i>			(35,000)				
Sub Total - Cultural and Fun Place To Be				116,500	76,500	0	0	
G ENVIRONMENT CARED FOR								
1	City Centre Enhancements	JR	C2	200,000 #	200,000 #			To provide for the enhancement of the city centre's pedestrian environment which will encompass Lower High Street, Cricklepit and Paris Street
2	Conservation Area Enhancements	RS	C2	66,000 #				To provide funding for a programme of environmental enhancements to fifteen designated conservation areas
	<i>(Scheme reduced by £35,000)</i>			(35,000)				
3	Environmental Improvements to Cowick Street	RS	C1	100,000	100,000			To improve the environmental quality of Cowick Street in order to enhance this entrance to the City and support the local shops and business community and improve the pedestrian environment
4	Exeter Corn Exchange - Install Wood Pellet Boiler	DP	C1	80,000				To replace the existing obsolete oil heating boiler with a wood pellet boiler, which will also help reduce the Council's carbon dioxide emissions
5	Exwick Retaining Walls	DH	C1	31,000 #				Provides for essential maintenance to a range of retaining walls in Farm Hill, Exwick to ensure public safety
6	Fore Street, Heavitree - Environmental Enhancement	RS	C2	359,640 #				To create a well-designed public realm which mediates between motor vehicles and pedestrians and which enhances Fore Street as a place to visit
7	Gateway Features	RS	C2	22,000 #				Provide for environmental enhancements at key entrances to the City
	<i>(Scheme reduced by £22,000 in 2008/09)</i>			(22,000)				
8	Landscape Design Project at Honiton Road	RS	C2	20,000				To provide an attractive approach to the City from the M5 by planting trees and shrubs
9	Planning Delivery Grant Schemes	RS	C2	40,000 #				To allow continued investment and improvement in the Planning Service
Sub Total - Environment Cared For				861,640	300,000	0	0	

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H SAFE CITY								
1	CCTV Consultancy - Enhancements	JR	C1	15,000 #	15,000 #			Technical advice in respect of expanding the existing CCTV coverage in the City to target identified crime hotspots
2	Provision of CCTV at Haven Road Car Park & Boat Storage Area	RC	C2	60,000 #				Provision of six CCTV cameras and one help point station to help give improved security to users of the car park and boatyard facilities
Sub Total - Safe City				75,000	15,000	0	0	
I A LEARNING CITY								
1	Improvements at the Quay House Visitor Centre	RB	C1	53,000				Enhancements to the centre in order to maintain its position as a key visitor information point on Exeter's historic quayside.
Sub Total - A Learning City				53,000	0	0	0	
K ACHIEVING EXCELLENCE IN PUBLIC SERVICES								
1	Resurface Matthews Hall Car Park	RC	C1	16,000				To improve the surface of the car park in accordance with health and safety requirements and to increase customer satisfaction
Sub Total - Achieving Excellence in the Public Services				16,000	0	0	0	
TOTAL GENERAL FUND CAPITAL PROGRAMME				3,553,250	1,884,410	30,000	0	
Category 'C1' Schemes				438,250	12%	191,500	10%	0 0%
Category 'C2' Schemes				3,115,000	88%	1,692,910	90%	30,000 100%
TOTAL GENERAL FUND CAPITAL PROGRAMME				3,553,250	1,884,410	30,000	0	
Pre-approved Schemes				3,256,750	1,677,910	0	0	
New Bids				433,500	206,500	30,000	0	
Proposed Savings				(137,000)	0	0	0	
TOTAL GENERAL FUND CAPITAL PROGRAMME				3,553,250	1,884,410	30,000	0	

Indicates schemes currently approved

Lead Officer Key Table	
Engineering and Construction Manager	DH
Head of Estates Services	DP
Director of Economy and Development	JR
Head of Economy and Tourism	RB
Head of Administration and Parking Services	RC
Head of Planning Services	RS