

EXETER CITY COUNCIL
SCRUTINY COMMITTEE –ECONOMY
5 JUNE 2008

CAPITAL PROGRAMME MONITORING REPORT (2007/08 OUTTURN)

1 PURPOSE OF REPORT

- 1.1 This report advises Members of the latest position with regard to the 2007/08 Capital Programme for Economy.

2 INFORMATION

- 2.1 The Capital Programme was last reviewed by Scrutiny Economy on 7 November 2007. This report provides a summary of the position at the end of the financial year. Annex A gives a complete list of capital projects. A number of schemes are worthy of particular highlight and these are detailed below.

Canal Basin and Quayside

- 2.2 Works have commenced on the Old Electricity Building, with the new development on the site adjoining this building now close to completion. A development agreement has been put in place with Signpost which represents a significant step forward and will deliver 14 affordable housing units for the site adjoining 60 Haven Road. Enabling works will start shortly. Meanwhile, development agreements for 60 Haven Road, the Maclaines Warehouse and the site adjoining Maclaines should be in place with Sutton Harbour by the time of this Committee, with work commencing in the summer. A planning application and the issue of tender documentation for the link road through Haven Road car park and associated boat laying up area is imminent, subject to final agreement of the scheme with the Environment Agency. Works have commenced on the new building in the Haven Road car park to house Bridger Marine. The planned improvements to the Kings Arms Isthmus ('the buoy') and lighting to the riverside walkway are also completed, subject to power connections.

- 2.3 Expenditure in 2007/08 represents the programmed acquisition of the existing Bridger Marine lease in Haven Road (£115,000) and preliminary design work on the link road. The remainder of the 07/08 budget will be rolled forward into 2008/09 with slippage the result of protracted negotiations with the Environment Agency and others on the design of the road. As a result of the need for Signpost to spend circa £100,000 on a drain diversion for the site adjoining 60 Haven Road, the receipt to the City Council for this site will reduce by that cost.

City Centre Enhancements

- 2.4 This project covers four elements of work: 1) the enhancement to the Guildhall section of High Street (match funded with Devon County Council); 2) Paris Street public realm (matched funded with Devon County Council); 3) Cricklepit area public realm paving and railings and 4) Martins Lane public realm. Guildhall area works are now complete with the exception of the replacement of the riddle paving near the Guildhall itself. Cricklepit works are also now

complete with two mill wheels now back in operation. The Devon Wildlife Trust has moved its headquarters to the site and a formal opening ceremony has been held. The final phase of work relating to Paris Street and Sidwell Street is expected to be completed by July. Improvements include the widening of pavements, installation of new seating and other street furniture, additional planting, cycle contra-flow lane and improved pedestrian crossing arrangements. A design for Martins Lane which includes replacement paving is currently being developed jointly with Devon County Council, with a view to implementation later in 2008/09. Meanwhile, payment for Paris Street improvements will now take place in 2008/09 on completion of works – hence deferral of funds to 2008/09.

2.5 *Fore Street, Heavitree Environmental Enhancements*

The detailed design work is now complete. Planning approval will be required for the main art work and an application is expected to be submitted very shortly. County Council colleagues are expecting to issue tenders for work in the very near future with a move on-site following shortly thereafter. Planting enhancements will follow in the Autumn. Given that works on site will now start in 2008/09, the remaining budget allocated to 2007/08 (£44,210) will be rolled forward.

Guildhall Car Park Comprehensive Refurbishment and introduction of 'pay-on-foot' at Guildhall and Mary Arches Street

- 2.6 This project, which included significant structural enhancements, resurfacing, waterproofing, and provision of a new attendants' office, was completed in early 2007/08. The Car Park was recently 'commended' for the improvements at the 2008 British Parking Awards. A saving of £9,000 on budget will be used to contribute to improvements to staff facilities (additional changing/shower facilities) at King William Street Car Park, linked to the employment of extra staff under the new Civil Parking Enforcement regime. Costs for these additional works are provisionally estimated to be £40,000 which would result in an overall overspend of £31,000 against this budget.

- 2.7 Several improvements to pedestrian exit signing and circulation areas have also been introduced at Mary Arches Street following a small number of incidents involving pedestrians exiting too close to the automatic barriers at Mary Arches Street Car Park. An additional barrier at the bottom of the ramp at Guildhall Car Park has also been introduced to avoid vehicles queuing on the ramp itself, when the car park is full.

New Stalls for Farmers Market

- 2.8 Members will be aware that as part of the long-term establishment of the Farmer's Market on the corner of Fore Street/South Street, the Council has committed to the purchase of new stalls. Standard size stalls have now been purchased and are in use with positive feedback from stall-holders. A limited number of larger stalls will be purchased shortly, subject to resolving design issues. A cost saving of £9,883 is expected.

Riverside Valley Park Security Measures

- 2.9 Two new barriers have been installed with improved locks. A contract for additional works (to include bollards and depressions to the access track within the park) is to be let shortly. Further work to create a ditch to land on the City Council boundary adjoining neighbouring farmland is also planned, subject to the agreement of the Environment Agency. Officers will continue to monitor the adequacy of these arrangements and will consider further

proposals as necessary, subject again to the agreement of the Environment Agency.

Strategic Signage

- 2.10 Members have agreed a package of signage improvements planned for the City Centre and key transport gateways. This work will be going out to tender shortly with installation of new signs expected during the Autumn.

Significant new commitments for 2008/09: Cowick Street Enhancements (£200,000 allocated in 08/09 and in 09/10)

- 2.11 Preliminary design work has started and concepts will be discussed shortly with the Portfolio Holder and with Ward Members.

3 RECOMMENDED

- 3.1 **It is recommended** that Members note the content of this report on capital programme 2007/08 outturn.

David Betteley
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Local Government (Access to Information) Act 1985 (as amended)

Background papers used in compiling this report:

None