

EXETER CITY COUNCIL
SCRUTINY COMMITTEE – ECONOMY
13 NOVEMBER 2008

CAPITAL PROGRAMME MONITORING REPORT (HALF YEAR)

1.0 PURPOSE OF REPORT

- 1.1 This report advises Members of the latest position with regard to the 2008/09 Capital Programme for Economy.

2.0 INFORMATION

- 2.1 The capital programme was last reviewed on 5 June 2008. This report provides a summary of the position at the end of September. Annex A gives a complete list of projects. A number of schemes are worthy of particular highlight and these are detailed below.

- 2.2 *Canal Basin and Quayside and CCTV Provision at Haven Road Car Park*
Work has been completed on the new residential units next to the old Electricity building but the Developer has had to delay works to the Electricity building itself pending a clearer view on which particular uses to accommodate in the current market conditions and the consequent availability of development finance. Across the road, the site adjacent to 60 Haven Road is under construction with the planned delivery of 14 Affordable Housing Units which will be completed in Autumn 2009. Work on the Bridger Marine site is progressing well and construction should be completed before the end of this year which will enable the site on the Canal Basin to be released as the next phase of regeneration work. We are intending to enter into an Exclusivity Agreement with Sutton Harbour covering the other sites at the head of the Basin recognising the fact that in the prevailing economic circumstances development finance is not forthcoming unless pre-lets have been secured on sites such as these. We will be working with the Developer and ECQT to try to secure progress on these schemes but recognise that progress is unlikely in the immediate future. There is very positive news in relation to the Haven Banks Outdoor Education Centre where the County Council has allocated some £2.75 million for a new facility which is being designed by Nigel Grainge on behalf of the Centre's users. Whilst the overall programme of spending and delivery was considered by Executive recently, the element of immediate relevance is the construction of the link road through Haven Road Car Park. As outlined in the last report to Committee, there have been significant delays whilst an appropriate highways drainage scheme is being agreed with the Environment Agency and Devon County Council, and after a further design iteration, it is hoped that tenders will be invited at the turn of the year with construction of the link road starting in March 2009 or slightly later. In terms of the expenditure profile, it is proposed that some £450,000 is left allocated in the current financial year with the remaining £800,000 deferred to 2009/10.

- 2.3 *City Centre Enhancements*
Work on Paris Street and Sidwell Street has now been completed apart from the tree planting in both streets for which tree pits were dug as part of the original

works and temporarily covered, with trees to be planted in late November/early December. An invoice for £310,000, which is the City Council's share of this project, is to be submitted by Devon County Council at the turn of the year. The next major commitment which has been agreed by Planning Member Working Group is for the replacement of paving in Martin's Lane. This is once again a partnership scheme with Devon County Council and will be delivered at a cost of some £55,000 to the authority.

2.4 *Fore Street Heavitree, Environmental Enhancements*

The scheme started on site in the summer but progress was delayed by the failure of the selected stone supplier to deliver materials of adequate quality and similar colour. As a result of this, the supply contract has been terminated and the second supplier, whose tender was more expensive, has now been contracted to supply the materials. The result will be an increase in cost of the materials of some £30,000 (split equally between Exeter City Council and Devon County Council) and there will be additional costs from the main contractor whose works have been delayed by the failure of the original stone supplier.

2.5 *Floodlighting*

Members of Planning Member Working Group agreed a programme of additional lighting and it is likely that some of the budget will be deferred to 2009/10 because of the long lead in time of these projects.

2.6 *Science Park*

This project, which is a collaborative project between the City Council, County Council, East Devon District Council, the University, the Met Office and the Regional Development Agency, is progressing well with a significant collective will to deliver the necessary infrastructure and a planning consent in late 2009. Members allocated a capital contribution towards this scheme for the current year, 2008/09, but following discussion with partners this allocation has been re-profiled over a three year period so that the bulk of spending is in 2010/11.

3.0 RECOMMENDED

- 3.1 It is recommended that Members note the contents of this report and the Capital Programme for Economy and Development for the first half year 2008/09.

**JOHN RIGBY
DIRECTOR ECONOMY AND DEVELOPMENT**

ECONOMY & DEVELOPMENT DIRECTORATE

Local Government (Access to Information) Act 1972 (as amended)

Background papers used in compiling this report:-

None