

GENERAL FUND - CAPITAL PROGRAMME 2007-2008 AND FUTURE YEARS - NEW BIDS

SCRUTINY COMMITTEE - ECONOMY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES						Future	What is the scheme trying to achieve
Lead Officer	Category	2007/08	2008/09	2009/10	Years		
		£	£	£	£		

A PROSPEROUS CITY

1	Central Station Gateway Enhancement	R Short	C2		120,000		Contribution to joint scheme with Network Rail and Devon County Council to enhance the Central Station forecourt
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B ACCESSIBLE CITY

1	Strategic Signage - Phase 2	R Short	C2	65,000	65,000		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 (bid assumes match funding from Devon County Council)
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C ELECTRONIC CITY

1	Optic Fibre Link to the Custom House	D Hubbard	C1	22,500		To provide a high quality data link to the Custom House so that the AFU may access the corporate IT network once they take occupation of the property
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G ENVIRONMENT CARED FOR

1	City Centre Enhancements	J Rigby	C1	45,000		Additional funding towards enhancing the city centre's pedestrian environment which will encompass Lower High Street and Cricklepit
2	Repairs to Cricklepit Street Wall	D Hubbard	C2	90,000		Essential works to stabilise the wall in order to meet health and safety requirements
3	Fore Street, Heavitree - Environmental Enhancement	R Short	C2	100,000	200,000	To create a well-designed public realm which mediates between motor vehicles and pedestrians and which enhances Fore Street as a place to visit

H SAFE CITY

1	Provision of CCTV at Haven Road Car Park and Boat Storage Area	R Coombs	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
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2	CCTV Enhancements	J Rigby	C1	40,000	Enhance the coverage and effectiveness of the City's CCTV to target identified crime hotspots and improve community safety
3	Additional Lighting at Okehampton Street Car Park	R Coombes	C1	8,000	Installation of additional lighting in order to assist in reducing crime and the fear of crime in car parks and to help maintain health and safety at the site
4	CCTV at Matford Centre	D Prosser	C1	6,000	Installation of CCTV cameras to provide a suitable level of surveillance for the site in order to help protect property and equipment owned by the Council and tenants of the Livestock Centre

K ACHIEVING EXCELLENCE IN PUBLIC SERVICES

1	St Georges Hall - Upgrade Goods Lift	D Prosser	C1	10,000	Updating of lift in accordance with recommendations of an insurance report including the replacement of control gear to ensure continued availability of lift
2	Resurface Matthews Hall Car Park	R Coombes	C1	6,000	To improve the surface of the car park in accordance with health and safety requirements and to increase customer satisfaction
3	Replacement of Pay and Display Cash Boxes	R Coombes	C1	8,000	To maintain security of cash collected in pay and display machines

TOTAL	460,500		385,000		0	0
Category 'C1' Schemes	145,500	32%	0	0%	0	0
Category 'C2' Schemes	315,000	68%	385,000	100%	0	0
TOTAL	460,500		385,000		0	0