

EXETER CITY COUNCIL**SCRUTINY ECONOMY COMMITTEE
11 JUNE 2009****CAPITAL PROGRAMME MONITORING (2008/09 OUT TURN)****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 This report provides a summary of the position at the end of the financial year with Annex A containing a complete list of capital projects. A number of schemes are highlighted in the text below. It should be pointed out that a significant number of schemes are affected by the freeze on capital spending brought in last year and as a result there has been no progress on bringing these schemes forward in most instances.

Canal Basin and Quayside

- 2.2 This has been reported to Executive twice since last Autumn, advising that conditions in the economy are such that progress with this scheme has slowed down significantly. Sutton Harbour Company have been given an extended period in which to prepare their proposals to secure tenants for the sites under their control. Similarly, Homebrick who have the interest in the Old Electricity Building, need to re-negotiate their development agreement since their original scheme is undeliverable in the current economic climate. They are in discussions with a potential tenant to create a children's play centre. Despite the slowing down of the market there is also good progress to report. Bridger Marine have completed work on their new chandlery at the Haven Road Car Park and are now in occupation. The existing chandlery is to be demolished and the area used for storage in the interim until a permanent scheme is progressed. Signposts work at 60 Haven Road is progressing very well and 14 affordable housing units and a retail/restaurant unit will be completed for occupation by October 2009. A range of environmental enhancements has been undertaken in the Canal Basin area, particularly at the entrance to the Valley Park, with the Old Maritime Buoy restored and positioned on the Kings Arms Isthmus. The next key element of the project is the construction of the access road (Michael Browning Way) to the Haven Road Car Park and the creation of a winter boat laying up area. Planning permission is imminently to be sought for this scheme and this work is due to go out to tender shortly, with implementation starting from the Summer.
- 2.3 As a result of various changes to the programme, Executive agreed a re-profiling of the spending of this scheme at its meeting in January. The decision is reflected in the attached table.

City Centre Enhancements

- 2.4 As Members are aware, this is a rolling programme of enhancements where the core city centre streets have now been significantly improved with new paving, street furniture, tree planting and public art. The most recent expenditure on this programme has been with regard to the Paris Street/Sidwell Street improvement

where the footway on the east side of Paris Street was doubled in width, a total of 10 trees planted and a series of seats installed. It was intended to significantly reduce the impact of traffic in the heart of the retail core of the city centre which is a major issue in terms of the long term re-development of the bus station site. A smaller scheme which was completed in April of this year is the re-paving of Martin's Lane and the bottom end of Catherine Street in York stone which was a scheme which was 50:50 funded with Devon County Council. The next phase of work will focus on the section of Gandy Street between High Street and Little Queen Street, followed by consideration of the Fore Street area at its junction with North Street/South Street. As plans for this area are closely linked to the development of the High Quality Public Transport route it will be some months before any detailed proposals emerge for consideration by Planning Member Working Group.

Cowick Street

- 2.5 This is one of the schemes which has been frozen in terms of its funding given the long lead in time with environmental enhancement schemes, Members agreed that this should go out to consultation which took place in early April in a marquee at the St Thomas Centre in Cowick Street. Various costed options were put before residents for consideration which would lead to environmental enhancements in the vicinity of the station, along the frontage of the St Thomas Centre and in the vicinity of St Thomas Church. Devon County Council funding has not been confirmed and is likely to vary according to the final scope of the scheme. We are currently collating the results of the consultation (approx 500 questionnaires) and will then assess consultees preferred options and develop the design. Progress with the further design of this scheme and with its funding will be reported to Planning Member Working Group shortly.

Heavitree Fore Street

- 2.6 The Heavitree Fore Street scheme was completed in January 2009 with an approved budget of £579,450. A number of significant additional costs were incurred as a result of the following:

additional cost of paving stone from second supplier following default of original supplier	£45,000
additional DCC Engineer's fees	£3,000
extra cost of relocating Virgin utility boxes (to be confirmed)	£2,000
extra cost of relocating BT utility boxes	£2,000
Installation of remote CCTV camera	£2,500
repair to arch following damage in December 2008	£4,335
base cage for foundation to Arch	£1,974
additional works to boundary of 83 Fore St as a result of works required to foundation	£1,633
Excess on insurance payment for damage to arch in March 2009.	£1,000

- 2.7 The current total is estimated to be in the region of £648,000 which, given that the scheme is part funded by Devon County Council, will result in an additional £40,000 needed to be found by the City Council, with the remainder relating to highway and traffic management improvements being funded by Devon County Council.

Science Park

- 2.8 Spending on this has been moderate as the principal focus has been on the detailed design of the scheme and setting up the Science Park Company. Our major expenditure is not likely to take place until 2010/11. Progress is excellent with the Science Park Company about to be formed and a planning application expected in the next few weeks. The aim is for a start on site in 2010 with the first building occupied in 2011. The accompanying infrastructure, being delivered as part of the New Growth Point, is also progressing well to ensure that the necessary transport and utilities infrastructure is in place in time.

Pedestrian Signage

- 2.9 The new finger posting system has been fully implemented across the city centre and provides a high quality, comprehensive signing system for tourists and visitors. A series of maps are to be erected in car parks in the near future and a map and a planned additional finger post is to be erected in the bus station to assist people arriving by bus in Exeter.

3.0 RECOMMENDATION

- 3.1 It is recommended that Members note the contents of this report on the Capital Programme out turn for 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