

## Schedule One

SERVICE AREA	PROJECT	Score	2008/09 £000	2009/10 £000	2010/11 £000	Notes
<b>A = Mandatory/Commitment</b>						
<b>Mandatory</b>						
Improvement Grants	Disabled Facilities Grants }	33	512	512	512	
Improvement Grants	Disabled Facilities Grants }	33	(216)	(216)	(216)	
Public Protection	Pollution Prevention - Warren View - Exmouth	26	179	20		
Public Protection	Pollution Prevention - Imperial Field - Exmouth	26	40	750	275	
Cemeteries	Sidbury - St Giles Church Wall	31	53			
Corporate Buildings & Security	Disability Access	24	50	44		
Depots	Waste Transfer Facilities at Manstone & Camperdown Depots	21	32			
<b>Commitment</b>						
Community Centres & Village Halls	Honiton - Community Centre	7		299		Agreed by Council
Industrial Sites	Honiton Heath Park Industrial Estate - Sewer Adoption	-	22	55		Committed under agreement
Parks & Pleasure Grounds	Honiton - Gissage Playing Field	-	25			Committed under agreement
Housing	Affordable Housing Bonners Glen		550			Agreed by Exec B
Parks & Pleasure Grounds	Purchase AONB Seatn Marshes	-	100	100		Agreed by Exec B
Parks & Pleasure Grounds	Exmouth - Valley Parks	22	13			Agreed by Council
			<b>1,360</b>	<b>1,564</b>	<b>571</b>	
<b>B = Rolling Programme</b>						
Car Parks	Leos Car Park Honiton - Phase 1-3 landscape works	-	2	2	2	Revenue - Head of Service to review
Car Parks	Broadclyst Village Hall - Surface Marking	-	2			Revenue - Head of Service to review
Car Parks	Flower Street, Woodbury - Surface Marking	-		2		Revenue - Head of Service to review
Car Parks	Manor Estate Yard, Sidbury - Surface Marking	-			2	Revenue - Head of Service to review
Car Parks	Dowell Street Car Park Drainage	-	18			
Council Houses (HRA) Scheme	Re-modelling of Sheltered Schemes	27	200	200	200	
Council Houses (HRA) Scheme	Social Services Adaptations	26	200			
Council Houses (HRA) Scheme	Sewerage Disposal	21	200	200	200	
Council Houses (HRA) Scheme	Major Improvements/Extensions to Existing Dwellings	15	100	200	200	
Council Houses (HRA) Scheme	Roadworks (Non Feasance Road Repairs)	7	70	20	20	
Council Houses (HRA) Scheme	Off Street Car Parking	6	250	75	75	
ICT	Down To Earth Module II	-	30			ICT replacement programme
ICT	Customer Access Strategy Implementation	-	80			Agreed by Council
ICT	Capital Salaries	-	195			
ICT	E-Government/Computer Development	22		200	200	ICT replacement programme
ICT	Project Team Asset Mgt - Phase 2 Housing	22	110			ICT replacement programme
ICT	Virtual Servers Save £20k per year	19	88			
ICT	Mobile Working including Developer inY1	19	100			
ICT	Information Security Upgrades	17	65			
ICT	Helpdesk Software Replacement Save £4k per year	13	15			ICT replacement programme
Improvement Grants	Home Stay Grant }	25	393	393	393	
Improvement Grants	Private Sector Renewal Grant - to support private sector housing (home	-	(517)	(345)	(345)	
Water Safety	Replacement Bouys	-	1	1	1	Revenue - Head of Service to review
Water Safety	Bathing Safety Information Signs for non-lifeguard beaches	-	10			Revenue - Head of Service to review
Water Safety	Basic Water Safety Equipment	-	5	2		Revenue - Head of Service to review

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			1,617	950	948	

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SERVICE AREA	PROJECT	Score	2008/09 £000	2009/10 £000	2010/11 £000	Notes
<b>C = Funded Schemes</b>						
Coastal Protection	Axmouth Harbour - Accelerated Low Water Corrosion	-	46			
Coastal Protection	Axmouth -Harbour - Extension of Bank Protection and Road	-	30			
Coastal Protection	Beer - Surface Water Outfall	-	10			
Coastal Protection	Beer Pier	-	20	150		
Coastal Protection	Various small works on Cliffs in EDDC.	-	7	7		
Coastal Protection	Exmouth - Sea Wall - Strengthening	29	136			
Coastal Protection	Sediment Transportation Study - Teign and Exe Estuary Areas	23	36			
Coastal Protection	Beer - Annis' Knob - Inclinator Monitoring	22	3	1	1	
Coastal Protection Funding	Various	-	(27)	(157)		
Corporate Buildings & Security	Church House Trust	-	200			
Corporate Buildings & Security	Church House Trust	-	(200)			
Flood Alleviation	Farway - Woodbridge	-	5	20		
Flood Alleviation	Gittisham	-	10	55		
Flood Alleviation	Plymtree - Pencepool	-	115			
Flood Alleviation	External Consultant to facilitate schemes	-	40	40	40	
Flood Alleviation	Various small works on silt traps.	-	10	10	10	
Flood Alleviation	Flood Alleviation - Feniton 2	-	5	10	0	
Flood Alleviation	Flood Alleviation - Widworthy 2	-	5	10	0	
Flood Alleviation	Flood Alleviation All Saints 2	-	5	5	40	
Flood Alleviation	Flood Alleviation - Farway - New Village	-	5	40		
Flood Alleviation	Flood Alleviation - Honiton 31 - King Street	-	5	25		
Flood Alleviation	Flood Alleviation - Beer 1A only	-		50	400	
Flood Alleviation	Budleigh Salterton - Trunk Drain Outfall	33	10	240		
Flood Alleviation	Budleigh Salterton - Western Outfall	32	20	0	140	
Flood Alleviation	Upton Pyne - Dewdneys Court	21	74			
Flood Alleviation Funding	Various	-	(539)	(255)	(620)	
Refuse and Recycling	Step change in Contract - Containers for kitchen Waste	21	320	340	370	Met by loan
Refuse and Recycling	New refuse contract Equipment purchase Pilot Scheme	21	100	0	30	Met by loan
Sports Centres & Swimming Pools	Extension Honiton Sports Centre £260k	-	260			
Sports Centres & Swimming Pools	Extension Honiton Sports Centre £260k	-	(260)			
			<b>451</b>	<b>591</b>	<b>411</b>	This line is not zero, as loans shown elsewhere and timing of DEFRA claims.

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<b>D = Other</b>						
Cemeteries	Cemetery - Resurface Footpaths	-		11		Revenue - Head of Service to review
Other	Capel Lane Railway Bridge	23	66			
Parks & Pleasure Grounds - Play Equipment	Replacement of Children's Play Areas Safety Surface	23	40	40	37	
Parks & Pleasure Grounds - Play Equipment	Equipment Replacement/ Refurbishment Play Equipt	23	64	64	64	
Street Scene - Cleansing	Replacement of Plant & Equipment Cleansing	21	6	60	117	
Street Scene - Grounds Maintenance	Replacement of Plant & Equipment GM	18	156	30	106	
<b>Schemes to be deleted from the Programme</b>						
Parks & Pleasure Grounds	Seafield Gardens - Replace Glass House	5		33		Should be revenue - maintenance Should be revenue - maintenance Should be revenue - maintenance Should be revenue - maintenance Should be revenue - maintenance
Other	Budleigh/Exmouth base for Beach Huts	3	5			
Other	Deckchairs at Exmouth and Sidmouth	3	5			
Parks & Pleasure Grounds	Plantation Walk - Resurface Footpaths	3	10	10		
Parks & Pleasure Grounds	Phear Park - Footpath Maintenance	3	6	6	5	
Parks & Pleasure Grounds	Connaught Gardens - Resurface Footpaths	3	11			
Parks & Pleasure Grounds	Connaught Gardens Reinststate Water Garden	1	13			
			<b>382</b>	<b>254</b>	<b>329</b>	
<b>Totals</b>			<b>3,810</b>	<b>3,359</b>	<b>2,259</b>	

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<b>E = Capital Bids 2008/09:</b>						
Corporate Buildings	External Property Advice linked to Capital Receipts	-	30			Linked to Cap Receipt
Street Cleansing	New Scarab Minor Local Authority Funding	30	82			
Street Cleansing	New Scarab Minor Local Authority Funding	30	(82)			
Street Cleansing	New Scarab Minor Local Authority Funding	29	62			
Street Cleansing	New Scarab Minor Local Authority Funding	29	(62)			
Flood Alleviation	Flood Risk Assessment Orcombe Point £10k	29	10			
Public Conveniences	Refurbish loos	25	100	100	100	
Car Parks	Upgrade remaining 8 Ticket machines	24	25			
Street Scene	Phear Park - Depot Refurbishment	20	35			
<b>Schemes to be deleted from the Programme</b>						
Housing	Funding for More Affordable Housing	23	500			
Street Scene	Replace Timber Beach Huts	8	61	41		
Street Scene	CCTV Seaton Public Conveniences CCTV	7	10			
Street Scene	Windsor Gardens - Upgrade paved areas	6	12			
Street Scene	Seaton Cliff Field Walkway Lighting System	6	25			
Street Scene	CCTV Street Scene Depot	5	39			
Corporate Buildings	Upgrading Manstone Depot OFFICES	4	70	50		
Corporate Buildings	Knowle Car park Extension	3	130			
Flood Alleviation	Dowell Street Car Park Drainage	3	101			
Street Scene	Relandscape Pavillion Gardens Rockery	3		22		
Street Scene	Relandscape Seafield Gardens Rockery Waterfall	1	35			
			<b>1,183</b>	<b>213</b>	<b>100</b>	