

Outline Expenditure Plan - Dartmouth Supermarkets S106 Agreements (Town Regeneration)

Appendix 1

#:	Proposed Project:	Benefits:	Risks:	Project Lead:	Estimated Total Cost (£):	Estimated S106 Contribution (£):	Leverage (potential sources of Matched Funding (£):	Timescale:
1	New Higher Slipway:	<ul style="list-style-type: none"> • Modern 'fit for purpose' facility: • Generally improved safe access to river: • RNLI launch facility enabled: • Rowing Club facility enhanced: 	<ul style="list-style-type: none"> • Subject to Capital Programme Review: • Failure to achieve matched funding: • Failure to achieve planning consent: • Tight window for delivery: 	Property Services	300,000+	50,000	SHDC – 150,000 DHNA – 50,000 Philips – 50,000 RNLI – not known	Autumn 2010
2	Marketing Initiatives:	<ul style="list-style-type: none"> • Coordination of existing activity: • New promotion of Dartmouth's assets • Town centre coordination • Events coordination • Extension of tourism season 	<ul style="list-style-type: none"> • No business plan submitted: • Legacy plan not stated: • No obvious project lead: • Failure to achieve matched funding: 	Dartmouth Chamber of Commerce / TIC:	40,000	30,000	SDCLAG – 10,000	Spring 2010

3	Royal Avenue Gardens:	<ul style="list-style-type: none"> • Enhancement of major public open space: • Improved lighting: • Improved street furniture: • Improved management: 	<ul style="list-style-type: none"> • Limited time frame for 2010 season: 	Landscape & Leisure	To be determined subject to Capital Programme Review	30,000	To be determined	Spring 2010
4	Off-Street Signage:	<ul style="list-style-type: none"> • Clarity and consistency: • In-keeping with historic town context: 	<ul style="list-style-type: none"> • Limited time-frame for 2010 season: • Limited budget offers limited opportunity: • Need for consensus agreement on content: 	Landscape & Leisure	To be determined subject to Capital Programme Review	15,000	To be determined	Spring 2010
5	Uncommitted Expenditure:					9,000		
Totals:						134,000		