

**GENERAL FUND - CAPITAL PROGRAMME 2010/11 AND FUTURE YEARS**

**SCRUTINY COMMITTEE - ECONOMY**

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Category	2010/11 £	2011/12 £	2012/13 £	Future Years £	What the scheme is trying to achieve
<b>PROSPEROUS CITY</b>								
1	Basin / Quayside	DP	C2	612,130	680,530			To deliver the regeneration of the Quayside by funding essential infrastructure improvements and land acquisition
2	Science Park	RB	C2	749,910				To encourage the expansion of science and technology in the City and to attract inward investment, through the creation of a science park
3	Central Station Gateway Enhancement	RS	C2	100,000	100,000			To improve the environmental quality of the Central Station forecourt by excluding vehicles and providing new paving and seating
<b>Sub Total - Prosperous City</b>				<b>1,462,040</b>	<b>780,530</b>	<b>0</b>	<b>0</b>	
<b>ACCESSIBLE CITY</b>								
1	King William Street Car Park Refurbishment	RC	C1	423,000 #				To increase the life of the facility through concrete repairs and improve the environment of the car park specifically, and surrounding area generally, by large scale cleaning and painting of the site
2	Well Oak Park Footpath/Cycleway	RS	C2	80,000 #				To provide a footpath/cycleway in Well Oak Park to connect to Shakespeare Road, including installation of lighting and CCTV, re-landscaping and closing off of the connection to Wyvern Park
<b>Sub Total - Accessible City</b>				<b>503,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CARED FOR ENVIRONMENT</b>								
1	City Centre Enhancements	JR	C2	269,050	200,000	200,000	200,000	To provide for the enhancement of the city centre's pedestrian environment which will encompass Gandy Street, Northernhay Gate, Fore Street and a range of minor works
<b>Sub Total - Environment Cared For</b>				<b>269,050</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	
<b>TOTAL GENERAL FUND CAPITAL PROGRAMME - ECONOMY</b>				<b>2,234,090</b>	<b>980,530</b>	<b>200,000</b>	<b>200,000</b>	

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SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Category	2010/11 £		2011/12 £		2012/13 £		Future Years £	What the scheme is trying to achieve
Category 'C1' Schemes				423,000	19%	0	0%	0	0%	0	0%
Category 'C2' Schemes				1,811,090	81%	980,530	100%	200,000	100%	200,000	100%
<b>TOTAL GENERAL FUND CAPITAL PROGRAMME - ECONOMY</b>				<b>2,234,090</b>		<b>980,530</b>		<b>200,000</b>		<b>200,000</b>	
Pre-Approved Schemes				1,731,090		980,530		200,000		200,000	
New Bids				503,000		0		0		0	
<b>TOTAL GENERAL FUND CAPITAL PROGRAMME - ECONOMY</b>				<b>2,234,090</b>		<b>980,530</b>		<b>200,000</b>		<b>200,000</b>	

# Indicates new bids

Lead Officer Key Table	
Head of Estates Services	DP
Director of Economy and Development	JR
Head of Economy and Tourism	RB
Head of Parking, Engineering and Business Support	RC
Head of Planning and Building Control	RS