

GENERAL FUND - CAPITAL PROGRAMME 2011/12 AND FUTURE YEARS

SCRUTINY COMMITTEE - ECONOMY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Deferred from 2010/11 £	Original 2011/12 £	New Bids 2011/12 £	Total 2011/12 £	2012/13 £	2013/14 £	Future Years £	What the scheme is trying to achieve
PROSPEROUS CITY										
1	Basin / Quayside	MC	649,850	377,380		500,000	527,230			To deliver the regeneration of the Quayside by funding essential infrastructure improvements and land acquisition
Sub Total - Prosperous City			649,850	377,380		500,000	527,230	0	0	
ACCESSIBLE CITY										
1	King William Street Car Park Refurbishment	RC	200,000			200,000				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	80,000			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
3	Strategic Signage Ph 3	RS			30,000	30,000				Electronic mapping scheme to enhance provision of mapping and information for visitors to Exeter City Centre and to continue to enhance the competitiveness of the city centre in relation to other centres in the region.
Sub Total - Accessible City			280,000	0	30,000	310,000	0	0	0	
CULTURAL AND FUN PLACE TO BE										
1	City Centre Enhancements	KH	40,000	200,000		240,000	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
2	Mincinglake / Northbrook Study	DH		20,000		20,000				The study will result in the production of a model which will enable the flood risks to be properly assessed
3	Cowick Street Environmental Works	RS			100,000	100,000	100,000			To improve the environmental quality of Cowick St & Conservation Area. Key outcomes will be to enhance this entrance to Exeter & Cowick St Conservation Area, & support the local shops & business community, & improve the pedestrian environment. Large scale developments around Cowick st are likely to have an impact over the next few years and environmental improvements will help to encourage new residents to make use of their local shops, with potential reductions in traffic generation & congestion
Sub Total - Environment Cared For			40,000	220,000	100,000	360,000	300,000	200,000	0	

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ACHIEVING EXCELLENCE IN PUBLIC SERVICES									
1 Verney House Works Arising from Stock Condition Survey	MC			45,000	45,000				To retain buildings in a safe and useable condition. Replacing the roof covering will maintain the integrity of the office accommodation. Whilst scaffolding will be a significant part of the cost, it is appropriate to undertake other works at the same time which also require scaffolding (ie external decorating)
Sub Total - Achieving Excellence in the Public Services		0	0	45,000	45,000	0	0	0	
TOTAL GENERAL FUND CAPITAL PROGRAMME - ECONOMY		969,850	597,380	175,000	1,215,000	827,230	200,000	0	

Lead Officer Key Table	
Property Manager (Strategy)	MC
Director of Economy and Development	KH
Engineering & Construction Manager	DH
Head of Parking, Engineering and Business Support	RC
Head of Planning and Building Control	RS