

APPENDIX 2

GENERAL FUND - CAPITAL PROGRAMME 2012/13 AND FUTURE YEARS

SCRUTINY COMMITTEE - ECONOMY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Deferred from 2011/12	Original 2012/13	New Bids 2012/13	Total 2012/13	2013/14	2014/15	Future Years	What the scheme is trying to achieve
		£	£	£	£	£	£	£	
PROSPEROUS CITY									
1	Basin / Quayside		60,000		60,000				To deliver the regeneration of the Quayside by funding essential infrastructure improvements and land acquisition
	Sub Total - Prosperous City	0	60,000	0	60,000	0	0	0	
ACCESSIBLE CITY									
1	King William Street Car Park Refurbishment - Phase 1	195,000			195,000				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	King William Street Car Park Refurbishment - Phase 2	875,000			875,000				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
3	Well Oak Park Footpath/Cycleway	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
	Sub Total - Accessible City	1,150,000	0	0	1,150,000	0	0	0	
CARED FOR ENVIRONMENT									
1	City Centre Enhancements	267,220	200,000		467,220	200,000			To provide for the enhancement of the city centre's pedestrian environment which will encompass Northernhay Gate which is nearing completion and London Inn Square
2	Cowick Street Environmental Works		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
3	Exhibition Way Bridge Maintenance			45,000	45,000				To carry out maintenance on the bridge to ensure the structure over the railway is safe
4	Central Station Environmental Works			185,000	185,000				To create a new pedestrian public place by transforming the station forecourt through the removal of vehicle access and car parking
	Sub Total - Environment Cared For	267,220	300,000	230,000	797,220	200,000	0	0	
TOTAL GENERAL FUND CAPITAL PROGRAMME - ECONOMY		1,417,220	360,000	230,000	2,007,220	200,000	0	0	