

GENERAL FUND - CAPITAL PROGRAMME 2009/10 AND FUTURE YEARS

APPENDIX 2

SCRUTINY COMMITTEE - ECONOMY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Category	2009/10 £	2010/11 £	2011/12 £	Future Years £	What the scheme is trying to achieve
A PROSPEROUS CITY								
1	Basin / Quayside	DP	C2	1,008,520	287,130	680,530		To deliver the regeneration of the Quayside by funding essential infrastructure improvements and land acquisition
2	Science Park	RB	C2	70,000	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
Sub Total - Prosperous City				1,078,520	1,037,040	680,530	0	
B ACCESSIBLE CITY								
1	Refurbish Broadwalk House Car Park	RC	C2	100,000 #				To upgrade the electrical wiring system
2	Strategic Signage - Phase 2	RS	C1	47,000				Completion of the installation of the strategic signage system which is mainly being implemented in 2008/09
Sub Total - Accessible City				147,000	0	0	0	
D CULTURAL AND FUN PLACE TO BE								
1	Corn Exchange Enhancements	DP	C1	76,500				To enable a range of improvements to be made at the Exeter Corn Exchange to ensure that it meets the standards required for modern venues and keeps pace with improvements to other venues within the City
Sub Total - Cultural and Fun Place To Be				76,500	0	0	0	
G CARED FOR ENVIRONMENT								
1	City Centre Enhancements	JR	C2	200,000	200,000 #	200,000 #	400,000 #	To provide for the enhancement of the city centre's pedestrian environment which will encompass Paris Street, Martin's Lane, Gandy Street and Fore Street
2	Conservation Area Enhancements	RS	C2	2,000				To complete a programme of environmental enhancements in designated conservation areas. N.B. The remaining allocation is in the list of suspended capital schemes.
3	Magdalen Road Environmental Improvements	RS	C2		50,000 #	150,000 #		To improve the environmental quality of Magdalen Road including enhancements to the local centre and to improve the pedestrian environment
Sub Total - Environment Cared For				202,000	250,000	350,000	400,000	

SCRUTINY COMMITTEE - ECONOMY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES			Lead Officer	Category	2009/10 £	2010/11 £	2011/12 £	Future Years £	What the scheme is trying to achieve	
H SAFE CITY										
1	CCTV Consultancy - Enhancements	JR	C1	15,000					Technical advice in respect of expanding the existing CCTV coverage in the City to target identified crime hotspots	
2	Provision of CCTV at Haven Road Car Park & Boat Storage Area	RC	C2	50,000					Provision of six CCTV cameras and one help point station to help give improved security to users of the car park and boatyard facilities	
3	Security Measures for Riverside Valley Park	DH	C2	3,250					To provide security measures so that access to the Valley Park by vehicles can be restricted	
Sub Total - Safe City				68,250	0	0	0	0		
I A LEARNING CITY										
1	Improvements at the Quay House Visitor Centre	RB	C1	53,000					Enhancements to the centre in order to maintain its position as a key visitor information point on Exeter's historic quayside.	
Sub Total - A Learning City				53,000	0	0	0	0		
TOTAL GENERAL FUND CAPITAL PROGRAMME - ECONOMY					1,625,270	1,287,040	1,030,530	400,000		
Category 'C1' Schemes					144,500	9%	0	0%	0	0%
Category 'C2' Schemes					1,480,770	91%	1,287,040	100%	1,030,530	100%
TOTAL GENERAL FUND CAPITAL PROGRAMME - ECONOMY					1,625,270		1,287,040		1,030,530	400,000
Pre-Approved Schemes					1,525,270		1,037,040		680,530	0
New Bids					100,000		250,000		350,000	400,000
TOTAL GENERAL FUND CAPITAL PROGRAMME - ECONOMY					1,625,270		1,287,040		1,030,530	400,000

Indicates new bids

Lead Officer Key Table	
Engineering and Construction Manager	DH
Head of Estates Services	DP
Director of Economy and Development	JR
Head of Economy and Tourism	RB
Head of Administration and Parking Services	RC
Head of Planning Services	RS