

**SUMMARY - CAPITAL PROGRAMME 2011/12- 2013/14 - TO INCLUDE NEW BIDS**

**APPENDIX E(ii)**

Description	Department	2011/12 £'000	2011/12 £'000	2011/12 £'000	H/M/L	Commentary ( link to priorities etc)
Funding for DFGs	Community Services	500	500	500	H	The Council has a statutory duty under The Housing Grants, Construction and Regeneration Act 1996) to provide mandatory Disabled Facilities Grants (DFGs) for the adaptation of homes of disabled persons.
Local Authority Grant to Principal Preferred Partners (BDHT / W Mercia) for the development of affordable housing in the District.	Community Services	200	0	0	H	Local authority grant budget for allocation to the Council's Principal Preferred RSL Partners to assist in the development of affordable housing in the District
Discretionary Home Repair Assistance & Housing Renewal Grants (Private Sector Only)	Community Services	63	63	25	H	Provision of Discretionary Home Repair Assistance Grants of up to £5,000 repayable upon sale of property or death of recipient. Provided to applicants where the owner occupiers property in need of essential repairs as determined by the Housing Act 2004 as a 'Category 1 Hazard' in order to make the property healthy, safe, wind and weatherproof.
Fleet Replacement	Environmental Services	825	741	916	H	Street Scene vehicle replacement programme following an analysis of vehicle requirements and service changes, now 5 Refuse collection vehicles (£700k - agreed previously), 2 Mini Sweepers (£134k), 4 mowers (£32k ), 1 Forklift Truck (£25k ), various items of small plant (£51k - new bid)..
WETT Programme (Regulatory)	Planning & Regeneration	50	20		H	To fund the BDC share of costs, as approved in the Business Case, to support the transformation and improvements within the Regulatory Services Joint arrangements
Harvest Close (Heath Close) - Enhance Play Areas	Leisure & Cultural Services	52	0	0	H	S106 Funded
Holycross Lodge - Youth Provision in Bromsgrove West	Leisure & Cultural Services	0	32	0	H	S106 Funded
Sanders Park - Enhancement of Existing Play Areas	Leisure & Cultural Services	60	0	0	H	S106 Funded
Member ICT facilities at RBC & BDC	Business Transformation	10	0	0	H	The project will deliver standard ICT equipment for all Members at BDC. It was agreed by the Member Development Steering Group that this is required and will enable the correct use of ICT facilities. It will also enable members to make use of the wireless infrastructure at the Council House
Voice over IP for BDC & RBC	Business Transformation	90	0	0	H	This is to maintain the current service provision and is to be funded by the reserve that has been allocated to ICT development.
Train Station Development	Planning & Regeneration	0	0	200	H	To ensure that 340 car parking spaces are available as part of the Railway Station Development
Support Services - Charge to Capital	Corporate	136	136	136	H	
Depot Drive Replacement	Environmental Services	80	0	0	M	Existing block pavements are breaking up and therefore causing a health and safety risk to all staff
BURT Bus	Community Services	32	0	0	M	Capital bid to replace the Bromsgrove Urban Rural Transport (BURT) bus. The current bus has had major mechanical and bodywork issues, resulting in an overspend on the repairs and maintenance budget. In addition the bus is now 7 years old. This service has been running for just over 12 months and is currently being evaluated as to the services impact and longer term sustainability.
Electronic claim form BDC	Finance & Resources	20	0	0	M	To enable customers to claim for benefits via the Internet to enable a more speedy response on-line benefit applications
Automated customer feedback	Customer Services	10	0	0	M	Implementation of an automated customer feedback mechanism enables customer to provide real time feedback on their experience of contact at the time of the contact. This helps inform service delivery improvements.
Solar Panels	Policy, Performance & Partnerships	20	0	0	M	To install solar panels on assets belonging to the Council with the aim to reduce future energy bills. This will have a payback of 10 years with a scheme life of 25 years giving a surplus (income and energy efficiency saving) of 33k over the remaining 15 years.
Podcasts	Policy, Performance & Partnerships	2	0	0	M	By purchasing the equipment this will enable both Councils to look at extending their range of communications internally and eventually externally.
<b>TOTAL CAPITAL</b>		<b>2,150</b>	<b>1,492</b>	<b>1,777</b>		