

Schemes by Department	Original Budget 2008-09 £	Estimate 2009-10 £	Estimate 2010-11 £	Estimate for Future Years on Approved Schemes £	Financing Original Budget 2008/09 (See Key)	Brief Description of Project	Briefly How Scheme Achieves Corporate Objectives & Priorities
APPROVED SCHEMES							
LEGAL & DEMOCRATIC SERVICES							
Alterations to Council Buildings in compliance with DDA	150,000				Capital Receipts (1)	Enable the Council to deliver structural and other alterations to council buildings over a 3 year period as required by the Disability Discrimination Act and following the review of accessibility by SCOPE. The works required have been identified in order to ensure that our buildings and services can be accessed by all of our customers and will ensure we are DDA compliant.	<p>KEY SERVICE OBJECTIVE <i>Sense of Community & Well Being:</i> To ensure accessibility to all Council services in accordance with inclusive equalities.</p> <p><i>Improvement</i> It is important that the Council is seen to be upholding its statutory responsibilities both in respect of its improvement and its quest to be a community leader Providing buildings that are 'fit for purpose' better enables the organisation to deliver its Corporate Objectives and its commitment to Investors in People. Council reputation will suffer and failure to deliver equality and diversity targets, if the improvements aren't made.</p>
E-GOVERNMENT & CUSTOMER SERVICES							
Spatial IT Scheme (Local Authority Modernisation Programme) (Budget carried forward from 2006/07)	5,793,000				Capital Receipts (1)		
STREET SCENE & WASTE MANAGEMENT							
Street Scene Depot Vehicle Replacement Programme (Refuse Collection)	12,500	273,000			Capital Receipts (1)	To provide a 10 year, on going, vehicle replacement programme for the departmental fleet.	<p>KEY SERVICE OBJECTIVE <i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p>

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					(See Key)		
Street Scene Depot Vehicle Replacement Programme (Street Cleaning)	186,000	146,000	0		Capital Receipts (1)	To provide a 10 year, on going, vehicle replacement programme for the departmental fleet.	<p>KEY SERVICE OBJECTIVE</p> <p><i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p>
Street Scene Depot Vehicle Replacement Programme (Recycling)	0	13,000			Capital Receipts (1)	To provide a 10 year, on going, vehicle replacement programme for the departmental fleet.	<p>KEY SERVICE OBJECTIVE</p> <p><i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p>
Street Scene Depot Vehicle Replacement Programme (Commercial Services)	106,000	13,000			Capital Receipts (1)	To provide a 10 year, on going, vehicle replacement programme for the departmental fleet.	<p>KEY SERVICE OBJECTIVE</p> <p><i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p>

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Street Scene Depot Vehicle Replacement Programme (Garage Services)	1,000	15,000			Capital Receipts (1)	To provide a 10 year, on going, vehicle replacement programme for the departmental fleet.	<p>KEY SERVICE OBJECTIVE</p> <p><i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p>
Street Scene Depot Vehicle Replacement Programme (Highways)	22,500	500			Capital Receipts (1)	To provide a 10 year, on going, vehicle replacement programme for the departmental fleet.	<p>KEY SERVICE OBJECTIVE</p> <p><i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p>
Street Scene Depot Vehicle Replacement Programme (Grounds)	58,500	102,000			Capital Receipts (1)	To provide a 10 year, on going, vehicle replacement programme for the departmental fleet.	<p>KEY SERVICE OBJECTIVE</p> <p><i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p>

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Street Scene Depot Vehicle Replacement Programme (Multi-lift Vehicle)	0	12,000			Capital Receipts (1)	To provide a 10 year, on going, vehicle replacement programme for the departmental fleet.	<p>KEY SERVICE OBJECTIVE <i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p>
PLANNING & ENVIRONMENT SERVICES							
Mandatory Disabled Facilities Grants (DFG's) - Private & BDHT Grants (Part funding from Capital Receipts) (includes £135k carried forward from 2006/07)	382,000	399,000			Capital Receipts (1)		<p><u>3. A caring socially aware society</u> The mandatory DFG scheme provides for facilitating access to and around the dwelling and for the provision of certain facilities within the dwelling, so as to improve the quality of life for disabled people and to enable them to remain in their own accommodation for as long as is practically possible.</p>
Mandatory Disabled Facilities Grants (DFG's) - Private & BDHT Grants (Part funding from 60% Government Specified Capital Grant (SCG) (includes £89,511 carried forward from 2006/07)	281,000	281,000			Gov't Grant DFG-SCG (2A)	Budget for Disabled Facilities Grants which became mandatory under the provisions of Section 23 of the 1996 Act for works facilitating access to and around the dwelling, and for the provision of certain facilities within the dwelling.	<p><u>4. A strong and expanding economy</u> The scheme provides work for local builders.</p> <p><u>6. To be an efficient and effective Council</u> The Council will be seen as efficient and effective by the manner in which it executes it's statutory duty.</p>

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Discretionary Home Repair Assistance & Housing Renewal Grants (Private Sector Only)	164,000	168,000			Capital Receipts (1)	The Council's Strategy & Policy relates to the implementation of new services designed to improve housing quality, energy efficiency & health and social well being by improving poor standard, unfit or empty dwellings and by enabling people to remain in their own homes. This scheme forms part of our agreed private sector housing strategy.	<p><u>3. A caring socially aware society</u> Will contribute to the Council's strategic aims & objectives by assisting the improvement of housing quality in all tenures, improving energy efficiency and eliminating fuel poverty, renovating unfit houses and bringing empty houses back into use (BVP's 62 & 64) and enabling people to remain in their own homes as they get older.</p> <p><u>4. A strong and expanding economy</u> The scheme will provide work for local builders</p> <p><u>6. To be an efficient and effective Council</u> The Council will be seen as efficient and effective by the manner in which it implements its Private Sector Housing renewal Strategy and Grant Assistance Policy.</p>
Grants to RSL's - General (Includes £40k budget carried forward from 2006/07)	40,000	0	0		Capital Receipts - (Ring Fenced for Low Cost & Shared Ownership Hsg) (9)	A second phase of the refurbishment and modernisation of the four hostels that continue to be owned by the Council. The four hostels provide a total of 35 rooms of temporary accommodation for a variety of homeless applicants whilst they are either having their application assessed, being provided with temp accom for a period seen reasonable for them to find alternative accommodation (where full duty is not owed to the client) or where the Council has accepted its duty to rehouse and is seeking to secure them permanent accommodation. The hostels are in constant use and average over 90% occupancy. The four premises require extensive refurbishment including window replacement, bathroom fitting replacement, floor replacement, kitchen refurbishment, outhouse and storage unit re-roofing and external works.	<p>KEY SERVICE OBJECTIVE:</p> <p>To improve the comfort and amenity of the temporary accommodation to homeless clients.</p> <p>To assist the Council in meeting it's statutory duty to provide temporary housing accommodation to qualifying homeless applicants (homelessness Act 2002).</p> <p>To assist in meeting the identified housing needs of the District.</p> <p>To assist the Council in its statutory requirement to refrain from placing families with dependent children or expectant mother in B&B (Homelessness Act 2002).</p>
CULTURE & COMMUNITY SERVICES							

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New Sporting Pitches (Garrington's/UEF) (Funded from S106 Receipts.)	130,000				S106 Culture & Community (3L)	Increase/improve football facility provision in the District and improve quality and playing capacity of existing grass pitches and provide all weather pitches in lieu of the loss of the senior football pitch at Garringtons. Recommendation of the Playing Pitch Strategy 2003. Discussions have commenced with potential partners re the provision of a new artificial pitch.	<p><u>1. A nice clean safe attractive District</u> Yes. Contributes to the improvement of existing parks/green spaces.</p> <p><u>3. A caring socially aware society</u> Providing opportunities for social inclusion. Opportunities for children's physical development schemes e.g. football coaching schemes, and club development activities.</p> <p><u>4. A strong and expanding economy</u> Helping build local communities by encouraging participation.</p> <p><u>5. Good sustainable leisure opportunities</u> Improved, well drained playing pitches. Working in partnership with local Clubs to provide cost effective and sustainable facilities. Reduces amount of car travel to local facilities.</p>
Replacement of CCTV Equipment	354,000	100,000			Capital Receipts (1)	The project is the replacement of all of the Districts CCTV cameras on a 3 year rolling programme to commence in 2008/09, the cameras were designed for a 10 year lifecycle and are due for replacement. Replacement of 26 CCTV cameras and domes in Bromsgrove Town Centre. Replacement of 19 CCTV cameras in Town Centre, Alvechurch, Barnt Green, Hagley, Rubery & Sanders Park. Upgrade the CCTV Control Room to Digital Recording and future proofing for the next 10 years. New monitor wall, display systems and interior building works.	<p>KEY SERVICE OBJECTIVE <i>Sense of Community and Well Being</i> The replacement of cameras and system update will ensure that a number of risks are avoided and allow the continued benefits of the service to local residents.</p> <p><i>Improvement</i> The system upgrades will improve performance and increase operator time to monitor additional cameras. This may lead to increased generation opportunities in both the CCTV and the life line service due to increased capacity. Customer satisfaction will increase as the improvements to the service will increase response times and allow greater standards of customer service to be provided/ achieved and in turn, our reputation will be enhanced.</p>
SUB-TOTAL FOR APPROVED SCHEMES	7,680,500	1,522,500	0	0			
SUPPORT SERVICES RECHARGES TO CAPITAL (To be recharged over all schemes in 2008/09, 2009/10 & 2010/11)	130,000	133,000	136,000		Capital Receipts or Prudential Borrowing (1)		
TOTAL FOR APPROVED SCHEMES	7,810,500	1,655,500	136,000	0			

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ROLLING PROGRAMMES							
Street Scene & Waste Management							
Street Scene Depot Vehicle Replacement Programme (Refuse Collection)			13,500		Capital Receipts or Prudential Borrowing (1)	To provide a 10 year, on going, vehicle replacement programme for the departmental fleet.	<p>KEY SERVICE OBJECTIVE Regeneration Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p>Environment Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p>Improvement Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p>
Street Scene Depot Vehicle Replacement Programme (Garage Services)			25,000		Capital Receipts or Prudential Borrowing (1)	To provide a 10 year, on going, vehicle replacement programme for the departmental fleet.	<p>KEY SERVICE OBJECTIVE Regeneration Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p>Environment Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p>Improvement Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p>

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Street Scene Depot Vehicle Replacement Programme (Highways)			1,000		Capital Receipts or Prudential Borrowing (1)	To provide a 10 year, on going, vehicle replacement programme for the departmental fleet.	<p>KEY SERVICE OBJECTIVE</p> <p>Regeneration Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p>Environment Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p>Improvement Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p>
Street Scene Depot Vehicle Replacement Programme (Grounds)			53,500		Capital Receipts or Prudential Borrowing (1)	To provide a 10 year, on going, vehicle replacement programme for the departmental fleet.	<p>KEY SERVICE OBJECTIVE</p> <p>Regeneration Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p>Environment Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p>Improvement Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p>
Culture & Community Services							
Replacement of CCTV Equipment			79,000		Capital Receipts or Prudential Borrowing (1)	<p>The project is the replacement of all of the Districts CCTV cameras on a 3 year rolling programme to commence in 2008/09, the cameras were designed for a 10 year lifecycle and are due for replacement.</p> <p>Replacement of 26 CCTV cameras and domes in Bromsgrove Town Centre.</p> <p>Replacement of 19 CCTV cameras in Town Centre, Alvechurch, Barnt Green, Hagley, Rubery & Sanders Park.</p> <p>Upgrade the CCTV Control Room to Digital Recording and future proofing for the next 10 years.</p> <p>New monitor wall, display systems and interior building works.</p>	<p>KEY SERVICE OBJECTIVE</p> <p>Sense of Community and Well Being The replacement of cameras and system update will ensure that a number of risks are avoided and allow the continued benefits of the service to local residents.</p> <p>Improvement The system upgrades will improve performance and increase operator time to monitor additional cameras. This may lead to increased generation opportunities in both the CCTV and the life line service due to increased capacity. Customer satisfaction will increase as the improvements to the service will increase response times and allow greater standards of customer service to be provided/ achieved and in turn, our reputation will be enhanced.</p>

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Planning & Environment Services							
Mandatory Disabled Facilities Grants (DFG's) - Private & BDHT Grants (Funded 100% by BDC)			223,000		Capital Receipts or Prudential Borrowing (1)		
Mandatory Disabled Facilities Grants (DFG's) - Private & BDHT Grants (Funded 40% by BDC & 60% by Government Specified Capital Grant (SCG))			469,000		£188k Capital Receipts or Prudential Borrowing (1) £281k Gov't Grant DFG-SCG (2A)	Budget for Disabled Facilities Grants which became mandatory under the provisions of Section 23 of the 1996 Act for works facilitating access to and around the dwelling, and for the provision of certain facilities within the dwelling.	
Discretionary Home Repair Assistance & Housing Renewal Grants (Private Sector Only)			173,000		Capital Receipts or Prudential Borrowing (1)	The Council's Strategy & Policy relates to the implementation of new services designed to improve housing quality, energy efficiency & health and social well being by improving poor standard, unfit or empty dwellings and by enabling people to remain in their own homes. This scheme forms part of our agreed private sector housing strategy.	
SUB-TOTAL FOR 'ROLLING PROGRAMMES'	0	0	1,037,000	0			