

CAPITAL PROGRAMME 2008/09-2010/11  
NEW BIDS - MEDIUM & LOW PRIORITY

APPENDIX E

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
NEW SCHEME BIDS							
CAPITAL BIDS RANKED 'MEDIUM'							
Street Scene & Waste Management							
1 Large & 1 Small Sweeper Vehicle	160,000				Capital Receipts or Prudential Borrowing (1)	Additional equipment to target detritus element of littering.	Clean Streets and Recycling
Planning & Environmental Services							
Grants to Principal Preferred Partners (BDHT / W Mercia) for the development of affordable housing in the District.	350,000				£114k 'Low Cost' Ring Fenced Capital Receipts, £227k Capital Receipts or Borrowing, £9k 'Debt Free' Housing Capital Receipts.	Local authority grant budget for allocation to the Council's Principal Preferred Registered Social Landlord (RSL) Partners to assist in the development of affordable housing in the District. Funding will be allocated to schemes proposed by the RSL that:-	<p><b>Regeneration</b> - Provision of affordable housing for rent and shared ownership with all the social and economic benefits it provides for those in housing need and unable to afford a home locally. Funding may assist in enabling affordable housing as part of the Town Centre Regeneration proposals. Ability to assist in re-balancing the housing market.</p> <p><b>Sense of Community and Well Being</b> - Helping to develop sustainable communities through a more balanced housing market. Health benefits associated with better housing conditions.</p> <p><b>Improvement</b> - More choice and housing options for those in housing need in the district. Better customer care and service by enabling homeless clients to be offered better standards of temporary accommodation and be moved into permanent housing solutions more rapidly.</p>

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							<b>Environment</b> - Direct impact upon environment of affordable housing development, especially when developed on disused or misused brown field sites. Better balanced housing market, more sus
<b>Energy Efficiency Grants Home Insulation Project</b>	<b>25,000</b>				<b>Capital Receipts or Prudential Borrowing (1)</b>	The Energy Efficiency Home Insulation Project will enable free cavity wall and loft insulation to dwellings that fulfill the following criteria: <ul style="list-style-type: none"> <li>- Occupants are 65 and over</li> <li>- The dwelling is owner occupied or privately rented</li> <li>- The property is within Coun</li> </ul>	<b>Regeneration</b> - Provision of assistance to vulnerable home owners can reduce demand for affordable housing for rent and shared ownership and help preserve and enhance the levels of decency within the private housing stock of the District. <b>Sense of Community and Well</b> - Helping to develop sustainable communities through encouragement of more decent homes that are affordable to heat and manage. Health benefits associated with better housing conditions. <b>Improvement</b> - More choice and housing options for home owners on limited incomes to help them maintain warm and affordable homes. <b>Environment</b> - Reduced CO2 emissions and improved carbon footprint of privately owned homes. Better balanced housing market, more sustainable communities and better housing leads to increased investment and respect for neighbourhoods by occupiers.

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Low Carbon – Renewable Energy Grants	10,000				Capital Receipts or Prudential Borrowing (1)	Low Carbon Renewable Energy Grants of up to £1k will be made available to encourage the installation of renewable energy systems to homeowners accessing the Government grant scheme which assists in meeting the costs of installing solar panels, wind turbin	<p><b>Regeneration</b> - Provision of assistance to home owners can reduce demand for affordable housing for rent and shared ownership and help preserve and enhance the levels of decency within the private housing stock of the District.</p> <p><b>Sense of Community and Well Being</b> - Helping to develop sustainable communities through the encouragement of more decent homes that are affordable to heat and manage. Also health benefits associated with better housing conditions.</p> <p><b>Improvement</b> - More choice and housing options for home owners to help them maintain warm and affordable homes.</p> <p><b>Environment</b> - Reduces CO2 emissions and improved carbon footprint of privately owned homes. Also better balanced housing market, more sustainable communities and better housing leads to increased investment and respect for neighbourhoods by occupiers.</p>
<b>SUB-TOTAL FOR 'MEDIUM'</b>	<b>545,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>CAPITAL BIDS RANKED 'LOW'</b>							
Culture & Community Services							
Interactive CCTV - " Talking Cameras"	31,000				Capital Receipts or Prudential Borrowing (1)	This scheme is to establish a pilot for the implementation of an interactive CCTV system (talking cameras) in the Rubery area of the District. The scheme will endeavour to deliver a greater range of applications for CCTV to prevent and deter low level cri	<p><b>Sense of Community and Well Being</b>- As a pilot this can not be predicted at present, however other such schemes have lead to improvements in low level ASB (littering) but this is usually associated with large scale city centre schemes.</p>

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Closed Churchyards - Wall Repairs	10,000				Capital Receipts or Prudential Borrowing (1)	This scheme is to carry out repairs to the perimeter sandstone walls at Christ Church Cemetery Catshill.	N/A
Purchase of a Minibus	28,000				Capital Receipts or Prudential Borrowing (1)	This scheme is designed to allow enhanced service delivery and support the work of the department and the wider community by allowing residents to be bussed to and from activity venues around the district. This will deliver greater opportunity for all and	<b>Sense of Community and Well Being:-</b> The use of the mini bus allow greater opportunity for local residents, ensure that ASB issues can be tackled proactively and give officers the opportunity to provide a diverse range of diversionary activities that meet the needs of the community.

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<b>Community Safety</b>							
<b>Replacement of PNC3 Lifeline Soft &amp; Hard Ware by PNC4 System</b>	<b>36,000</b>				<b>Revenue Funding</b>	It will meet Bromsgrove District Council's requirement for a reliable, call monitoring and management system capable of integration with corporate network services. This will enable BDC to provide a platform for the expansion of services and equipment to	<b>Improvement:-</b> Customers Service lies at the heart of Lifeline. There are potential non-local authority competitors who could come into the Bromsgrove area and offer our existing/ potential customers a wider range of services via PNC4. We could also offer existing customers such as BDHT (and our own BDC staff) a sophisticated lone worker system which has income potential as well as greater security to staff. <b>Sense of Community and Well Being:-</b> Lifeline users are the most at risk sector of Bromsgrove District residents. We need to be able to future proof the lifeline operation to ensure that technical and equipment faults are kept to an absolute minimum. We also need to be able to offer them the widest range of equipment and services to support them in their home environment.
<b>Street Scene &amp; Waste Management</b>							
<b>1 Tipper Vehicle</b>	<b>30,000</b>				<b>Capital Receipts or Prudential Borrowing (1)</b>	Increase coverage of recycling service to 100% of District (not green waste).	
<b>Egov &amp; Customer Services</b>							
<b>IP Telephony</b>	<b>36,000</b>				<b>Capital Receipts or Prudential Borrowing (1)</b>	Single number calling enables customers to dial one number and it be routed either to a desk phone, mobile number or external land line. Voice, video and web conferencing. Listen to e-mails over the telephone.	<b>Improvement -</b> The scheme makes officers more contactable and provides better access to information.

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Vault Storage System	90,000				Capital Receipts or Prudential Borrowing (1)	System to facilitate the archiving of corporate documents and email.	<b>Improvement</b> :- Reduces the need to expand the data storage area. Easier retrieval of archived documents and email.
Corporate Communications & Policy							
Windmill Avenue, Car Parking	12,000				Capital Receipts or Prudential Borrowing (1)	The project will deliver a one way system and increased parking on the triangle of land outside Windmill Stores on Windmill Avenue, Rubery.	<b>Environment</b> - The bid would improve the road layout. Sense of Community and Well Being, Priority 4 - The bid comes directly from the Rubery Area Committee.
Financial Services							
SUB-TOTAL FOR 'LOW'	273,000	0	0	0			
TOTAL NEW SCHEMES	818,000	0	0	0			