

**CAPITAL PROGRAMME 2008/09-2010/11
CAPITAL BIDS RANKED AS "HIGH"**

APPENDIX C

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
Street Scene & Waste						
New Tipper Vehicle for Hit Squad	25,000				Capital Receipts or Prudential Borrowing (1)	
Legal Equalities & Democratic Services						
Remedial Work to Council Buildings following Stock Condition Surveys	286,000	207,000	284,000	0	Capital Receipts or Prudential Borrowing (1)	Condition surveys were undertaken in September and October 2007. These surveys categorised the necessary remedial work to bring the buildings up to satisfactory condition. The categories identified are:- 1 - Urgent Work. 2 - Essential Work. 3 - Desirable Work. and 4 - Long Term Routine Maintenance.

Egov & Customer Services						
Councillors Remote Access	25,000				Capital Receipts or Prudential Borrowing (1)	Standardise on the ICT equipment provided to Councillors. Enabling a more efficient service and remote support capability.
Increase Bandwidth for Internet Link	10,000				Capital Receipts or Prudential Borrowing (1)	Increase in the available internet bandwidth. This will speed up access for current remote and home workers such as Councillors and shop mobility staff. It will also provide more capacity to increase the numbers of remote workers.
Planning and Environmental Services						
Town Centre Development	100,000				Capital Receipts or Prudential Borrowing (1)	To fund consultants to support development of Town Centre
New Toilet Block in Town Centre	174,000				Capital Receipts or Prudential Borrowing (1)	To fund a new toilet block in the Town Centre
Upgrading of Houndsfield Lane Caravan Park	110,000				Capital Receipts or Prudential Borrowing (1)	The scheme is to upgrade the caravan site to modern standards.

<p>Grants to Principal Preferred Partners (BDHT / W Mercia) for the development of affordable housing in the District.</p>	<p>350,000</p>				<p>£114k 'Low Cost' Ring Fenced Capital Receipts, £227k Capital Receipts or Borrowing, £9k 'Debt Free' Housing Capital Receipts.</p>	<p>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> <ul style="list-style-type: none"> - Meet housing need as identified by the Strategic Housing Section; - Are Affordable; - Provide good Value for Money; - Provide meaningful opportunities for tenant participation; - Provide quality and accessible housing management; - Provide good standards of affordable housing.
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<p>Energy Efficiency Grants Home Insulation Project</p>	<p>25,000</p>				<p>Capital Receipts or Prudential Borrowing (1)</p>	<p>The Energy Efficiency Home Insulation Project will enable free cavity wall and loft insulation to dwellings that fulfill the following criteria:</p> <ul style="list-style-type: none"> - Occupants are 65 and over - The dwelling is owner occupied or privately rented - The property is within Council Bands A-E <p>Qualification for assistance is also dependant upon there being access to loft space ands the construction being suitable for cavity wall treatment. Based upon an average installation being in the region of £600, the budget would insulate 40 plus homes.</p>
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<p>Low Carbon – Renewable Energy Grants</p>	<p>10,000</p>				<p>Capital Receipts or Prudential Borrowing (1)</p>	<p>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 turbine generators and ground heat source energy systems. This is a Countrywide Scheme developing to support one of the agreed Housing Priorities under the LAA.</p>
<p>Culture & Community Services</p>						
<p>Dolphin Centre Hot Water System Replacement</p>						<p>Ongoing maintenance inspections have revealed health and safety risks with the hot water system at the Dolphin Centre and urgent replacement is now required. Work is to be carried out at the forthcoming closure of the Centre.</p>

<p>Childrens Play Schemes (funded by BIG Lottery Childrens Programme funding)</p>	<p>200,000</p>				<p>Lottery</p>	<p>The money from the BIG Lottery shall contribute to the following schemes; Wythall Play Project - a new adventure play area at Wythall Park, a more innovative/natural play facility at Hollywood Lane Play Area and an improved toddler/young childrens play area at May Farm Close. Rubery - a new MUGA. Sidemoor - additional risky play items at King George play area.</p>
<p>SUPPORT SERVICES RECHARGES TO CAPITAL (To be recharged over all schemes in 2008/09, 2009/10 & 2010/11)</p>	<p>130,000</p>	<p>133,000</p>	<p>136,000</p>		<p>Capital Receipts or Prudential Borrowing (1)</p>	
<p>SUB-TOTAL FOR 'HIGH'</p>	<p>1,445,000</p>	<p>340,000</p>	<p>420,000</p>	<p>0</p>		