

CAPITAL PROGRAMME 2008/09-2010/11

CAPITAL BIDS RANKED AS "MEDIUM & LOW"

APPENDIX D

Schemes by Department	Revised Budget & Additions 2007-08 £	Financing Budget & Additions 2007-08 (See Key)	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
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.
CAPITAL BIDS RANKED 'LOW'								
Culture & Community								
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 crime and ASB.

<p>Closed Churchyards - Wall Repairs</p>			<p>10,000</p>				<p>Capital Receipts or Prudential Borrowing (1)</p>	<p>This scheme is to carry out repairs to the perimeter sandstone walls at Christ Church Cemetery Catshill.</p>
<p>Purchase of a Minibus</p>			<p>28,000</p>				<p>Capital Receipts or Prudential Borrowing (1)</p>	<p>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 ensure that we remove as many barriers to participation as possible. This will be particularly relevant in relation to diversionary activities, sports and development projects, ASB and the upcoming youth provision projects.</p>
<p>Community Safety</p>								

Replacement of PNC3 Lifeline Soft & Hard Ware by PNC4 System			36,000				Revenue Funding	<p>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 existing and potential customers for Telecare and Lone Worker monitoring.</p> <p>NB We already pay exactly the same amounts for Disaster Recovery and Maintenance for PNC3 as projected for PNC4. We would save £14,605 maintenance costs for the first 12 months as it would be subject to 12 months guarantee (all subject to RPI increases.)</p>
Street Scene & Waste Management								
1 Tipper Vehicle			30,000				Capital Receipts or Prudential Borrowing (1)	<p>Increase coverage of recycling service to 100% of District (not green waste).</p>
Egov & Customer Services								

IP Telephony			36,000				Capital Receipts or Prudential Borrowing (1)	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.
Vault Storage System			90,000				Capital Receipts or Prudential Borrowing (1)	System to facilitate the archiving of corporate 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.
Financial Services								
SUB-TOTAL FOR 'LOW'	0		433,000	0	0	0		