

APPENDIX 3

MONITORED AGAINST THE 2006/07 ORIGINAL CAPITAL BUDGET	CARRY FORWARD TO 2008/09	BUDGET HOLDER REASONS FOR MAJOR VARIANCES
	£'000	
2007/08 Schemes		
LEGAL EQUALITIES & DEMOCRATIC SERVICES		
Alterations to Council Buildings in compliance with DDA	(150)	To undertake building works as identified in the SCOPE report on access to Council buildings
CCTV Provision at Council House	(20)	To Provide CCTV around the Council House
TOTAL LEGAL EQUALITIES & DEMOCRATIC SERVICES		
	(170)	
HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT		
New HR Information & Management System	(30)	Development of integrated HR & Payroll system - to be reviewed as part of the transfer of payroll to Redditch Council.
TOTAL HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT		
	(30)	
E-GOVERNMENT & CUSTOMER SERVICES		
Internet/Intranet Development (funded from IEG Grant)	(3)	Outstanding work includes the further development of technologies to continue the development of the Council's Web services, and the purchase of additional hardware, to complete the project.
Corporate Budget for IT Upgrades - Increased Resources (2006/07) and (2007/08)	(43)	To continue the programme of desktop replenishment which includes new screens and desktop processors to upgrade from the old type of visual display units. This work is essential to ensure local IT facilities are at a suitable high standard to allow for future service developments.
Government Connect Scheme	(30)	Awaiting clarification of the scheme. Talks are still on-going regarding the way forward for this project.
Spatial Project	(306)	The Spatial Project is a modernising programme involving the procurement of new integrated software to enable the transformation of service delivery and the achievement of full compliance with national E-Government priority outcomes. The carry forward will enable the project to continue in the provision of new systems for the Council
TOTAL E-GOVERNMENT & CUSTOMER SERVICES		
	(382)	

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STREET SCENE AND WASTE MANAGEMENT		
Street Scene Depot Vehicle Replacement Programme (Refuse Collection)	(51)	To provide for replacement vehicles
Skips for new 18 tonne Depot Multi Lift Vehicles	(12)	To provide for replacement skips
Street Scene Depot Vehicle Replacement Programme (Street Cleaning)	(85)	To provide for replacement vehicles
Street Scene Depot Vehicle Replacement Programme (Garage Services)	(50)	To provide for replacement vehicles
Street Scene Depot Vehicle Replacement Programme (Highways)	(21)	To provide for replacement vehicles
Street Scene Depot Vehicle Replacement Programme (Grounds)	(49)	To provide for replacement vehicles
TOTAL STREET SCENE AND WASTE MANAGEMENT		
PLANNING AND ENVIRONMENT		
4 Houses on garage sites (Grafton, Foxwalks)	(17)	To support the affordable housing project
Grants to RSL's - Low Cost Housing/Shared Ownership	(182)	Grants to RSLs for affordable housing projects
Redgrove School - Grant to BDHT - £96k	(96)	Grant to BDHT for affordable housing development
Grants to RSL's - General	(77)	This is part of a 3 year rolling programme and a new scheme is being developed.
Improvements to Houndsfield Lane Caravan Park	(19)	To provide improvements following review of service provided

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Grant to BDHT to enable development of 17 Flats (Flavel Rd, Charford)	(100)	Grant to BDHT for affordable housing development
Grants to owners of Houses in Multiple Occupation (regulatory standard in Fire Precautions and Energy Efficiency)	(25)	To give grants to multiple occupation homes
Choice Based Lettings Capital Implementation Cost	(29)	To continue support to the project
Energy efficiency Home Insulation Project	(25)	To support the home insulation project
Homeless Hostel Re-modelling Scheme	(346)	To develop scheme as previously reported
Extra Care Sheltered Housing- Gilbert Court, Charford	(483)	To complete scheme
Town Centre Manager	(10)	To fund a proportion of the costs associated with the Town Centre Manager
TOTAL PLANNING AND ENVIRONMENT	(1,409)	
CULTURE & COMMUNITY		
Restoration of Memorial Headstones in Bromsgrove Cemetery	(7)	To continue restoration works
Barnsley Hall Sportsplay area	(10)	To complete the works on the play area
Barnsley Hall Sports improvements	(215)	To develop the scheme to provide sporting facilities
Wythall Teenage Sports Facility Scheme	(77)	To develop and implement the scheme as approved as part of the initial budget
Upgrade to Dolphin Centre Fitness Suite (Revised 2007/08 Scheme)	(710)	To continue the building works at the Dolphin Centre
Alvechurch Youth Scheme	(90)	To develop and implement the scheme as approved as part of the initial budget
Tutnall & Cobley Improvements	(20)	To develop and implement the scheme as approved as part of the initial budget
Bromsgrove Youth Scheme	(16)	To continue the improvements as previously approved in the budget 2007/08.
TOTAL CULTURE & COMMUNITY	(1,145)	
GRAND TOTALS		
	(3,404)	