

PROPOSED CAPITAL PROGRAMME 2009/10-2011/12

APPENDIX D

Service Area	Description of Bid	2009/2010 £'000	2010/2011 £'000	2011/2012 £'000	Commentary	Funding	Council Priority
Legal & Democratic	Remedial Work to Council Buildings following Stock Condition Surveys	50	50		To deliver the planned programme of maintenance required for the Council buildings as identified via external assessments	Capital Receipts/Prudential Borrowing	Town Centre
Planning & Environment	Discretionary Home Repair Assistance & Housing Renewal Grants (Private Sector Only)	100	100	63	Home Repair & maintenance assistance grants	Capital Receipts/Prudential Borrowing & Gov Grants £63k pa	Housing
Planning & Environment	Grants to Principal Preferred Partners (BDHT/ W Mercia) for the development of affordable housing in the district.	700			Grants to preferred partners to deliver affordable housing across the District - not delivered during 2008/09 due to issues with economy and development of housing property	Capital Receipts/Prudential Borrowing	Housing
Planning & Environment	Town Centre Development	100	100		Improvements and redevelopment of Town Centre	Capital Receipts/Prudential Borrowing	Town Centre, Clean Streets & Climate Change.
Planning & Environment	Mandatory Disabled Facilities Grants (DFG's) - Private & BDHT Grants	510	410	310	Mandatory Disabled facilities Grants	Government Grant (£310k) & Capital Receipts/Prudential Borrowing	Housing
Street Scene & Community	Replacement of CCTV Equipment	290	79		Planned programme of replacement CCTV cameras	Capital Receipts/Prudential Borrowing	Town Centre, Clean Streets & Climate Change.
Street Scene & Community	Street Scene Depot Vehicle Replacement Programme (Commercial Services)	13			Maintain the planned programme of replacement vehicles for commercial services fleet	Capital Receipts/Prudential Borrowing	Town Centre, Clean Streets & Climate Change.
Street Scene & Community	Street Scene Depot Vehicle Replacement Programme (Garage Services)	15	25		Maintain the planned programme of replacement vehicles for garage services fleet	Capital Receipts/Prudential Borrowing	Town Centre, Clean Streets & Climate Change.
Street Scene & Community	Street Scene Depot Vehicle Replacement Programme (Grounds)	102	54	17	Maintain the planned programme of replacement vehicles for grounds maintenance fleet	Capital Receipts/Prudential Borrowing	Town Centre, Clean Streets & Climate Change.
Street Scene & Community	Street Scene Depot Vehicle Replacement Programme (Multi-lift Vehicle)	12			Maintain the planned programme of replacement vehicles for multi lift plant	Capital Receipts/Prudential Borrowing	Town Centre, Clean Streets & Climate Change.
Street Scene & Community	Street Scene Depot Vehicle Replacement Programme (Recycling)	13			Maintain the planned programme of replacement vehicles for recycling service	Capital Receipts/Prudential Borrowing	Town Centre, Clean Streets & Climate Change.

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Street Scene & Community	Street Scene Depot Vehicle Replacement Programme (Refuse Collection)	273	14	984	Maintain the planned programme of replacement vehicles for refuse collection service	Capital Receipts/Prudential Borrowing	Town Centre, Clean Streets & Climate Change.
Street Scene & Community	Street Scene Depot Vehicle Replacement Programme (Street Cleaning)	146			Maintain the planned programme of replacement vehicles for street cleaning service	Capital Receipts/Prudential Borrowing	Town Centre, Clean Streets & Climate Change.
Street Scene & Community	New Toilet Block in Town Centre	174			Provision of refurbished town centre toilet to ensure DDA compliant. Not delivered in 2008/09 due to consultation being undertaken with users	Capital Receipts/Prudential Borrowing	Town Centre, Clean Streets & Climate Change.
Planning and Environment	Upgrading of Houndsfield Lane Caravan Park	204			Contribution toward seeking Government Grant for the refurbishment and extension of the Gypsy and Traveller caravan site at Wythall.	Capital Receipts / Prudential Borrowing	Housing
Street Scene and Culture	New Park at Barnsley Hall (Part funded from Liveability Fund.)	215			To provision park/sports facilities at Barnsley Hall site - not delivered in 2008/09 due to awaiting outcome of PPCG 17 to identify areas of need	Capital Receipts (£10k) & Liveability Fund	Sense of Community
Street Scene and Culture	District Wide Provision/Enhancements of Sports Facilities	360			To provision park/sports facilities across the District - not delivered in 2008/09 due to awaiting outcome of PPCG 17 to identify areas of need	Grant Funded - S106	Sense of Community
Policy & Performance	Community Transport	75			To provide 1 wheelchair adapted vehicle and related software and equipment to deliver community transport across the District.	Capital Receipts / Prudential Borrowing	Sense of Community & Town Centre
Street Scene & Community	Equipment to improve cleanliness of the brooks and watercourses	25			To purchase equipment to support the street scene department fulfill role of cleansing water courses	Capital Receipts / Prudential Borrowing	Town Centre, Clean Streets & Climate Change.
Street Scene & Community	Parks & cemeteries	45			To undertake works to comply with Health & Safety requirements to include changes to paths and access	Capital Receipts / Prudential Borrowing	Sense of Community

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Street Scene & Community	Lifeline kit replacement - PNC5	54			To purchase replacements lifeline computer system to deliver an enhanced system and generate additional income for the service	Capital Receipts / Prudential Borrowing	Sense of Community
Street Scene & Community	Wheeled bins for co-mingled collections		473		Wheeled bins for the co-mingled collection service and will provide a third bin for properties that require a green waste collection. They will replace the existing red and blue boxes.	Capital Receipts / Prudential Borrowing	Climate Change
Street Scene & Community	Replacement for recycling vehicles		670		vehicle to replace the existing fleet of recycling vehicles for the co-mingled collection service	Capital Receipts / Prudential Borrowing	Climate Change
Street Scene & Community	Repairs & maintenance of bridges	50	50		To repair the bridges under LA ownership	Capital Receipts / Prudential Borrowing	Town Centre, Clean Streets & Climate Change.
Street Scene & Community	Access Improvements to Allotment Sites	20			Access Improvements at Watt Close Allotment, Stourbridge Road Allotment and Roundhill Allotment Sites.	Capital Receipts / Prudential Borrowing	Sense of Community
Corporate	SUPPORT SERVICES RECHARGES TO CAPITAL	133	136	136	Recharge from Revenue in relation to staff spending time on capital projects	Capital Receipts/Prudential Borrowing	
TOTAL SCHEMES PROPOSED		3,679	2,161	1,510			