

GENERAL FUND CAPITAL PROGRAMME 2006/07 TO 2009/10

SUMMARY

CAPITAL PROGRAMME DEPARTMENTS	Revised Budget & Additions 2006-07 £	Original Budget 2007-08 £	Latest Estimate 2008-09 £	Latest Estimate 2009-10 £	Future Years £
EXISTING SCHEMES					
Human Resources & Organisational Development	30,000	0	0	0	0
Legal & Democratic Services	97,000	0	0	0	0
Financial Services	197,000	0	0	0	0
E-Government & Customer Services	1,517,000	40,000	5,793,000	0	0
Culture & Community Services	1,552,300	200,000	130,000	0	0
Planning & Environment Services	1,935,000	1,987,000	867,000	848,000	873,000
Street Scene & Waste Management Services	1,346,000	190,000	0	0	0
Sub-Total for Existing Schemes	6,674,300	2,417,000	6,790,000	848,000	873,000
Total of Proposed New Schemes - High Priority Only	124,000	2,242,000	1,022,000	808,000	3,560,000
TOTAL PROGRAMME	6,798,300	4,659,000	7,812,000	1,656,000	4,433,000
FINANCING	£	£	£	£	£
Capital Receipts	4,032,500	2,072,000	7,361,000	1,375,000	4,152,000
Housing Schemes funded from Capital Receipts	0	1,325,000	0	0	0
Capital Receipts (Spend-to-Save Schemes)	20,000	89,000	0	0	0
Capital Receipts (Low Cost Sales Ring Fenced for Low Cost & Shared Ownership Housing)	458,000	51,000	40,000	0	0
Poolable Housing Capital Receipts Applied to the Capital Allowance (For Affordable Housing Schemes)	65,000	0	0	0	0
Poolable Housing Capital Receipts Retained for Housing Use Under Debt Free Pooling Transitional Arrangements	49,000	11,000	0	0	0
Section 106 Agreements (Highways, Affordable Housing & Culture & Community)	1,213,800	668,000	130,000	0	0
Government Grants	960,000	443,000	281,000	281,000	281,000
TOTAL PROGRAMME	6,798,300	4,659,000	7,812,000	1,656,000	4,433,000

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Schemes by Department	Revised Budget & Additions 2006-07 £	Financing Budget & Additions 2006/07 (See Key)	Original Budget 2007-08 £	Latest Estimate 2008-09 £	Latest Estimate 2009-10 £	Latest Estimate Future Years £	Financing Original Budget 2007/08 (See Key)	Brief Description of Project	Briefly How Scheme Achieves Corporate Objectives & Priorities	Prioritisation Category
NEW SCHEME BIDS										
CAPITAL BIDS RANKED 'HIGH'										
Case Management System			14,000				Capital Receipts (Spend to Save Scheme) (4)	Provide a solution for managing legal case loads and increase capacity for operating shared service arrangements. Increase workload within existing SLA with external customer. In turn this would enable the department to investigate further opportunities for the delivery of the service to third parties.	KEY SERVICE OBJECTIVE <i>Improvement:</i> Develop SLA with Largest SRL in the District. Enable Council to bid for shared service. More efficient use of resources. More professional and e compliant service internally and externally.	H
Alterations to Council Buildings in compliance with DDA			150,000	150,000			Capital Receipts (1)	Enable the Council to deliver structural and other alterations to council buildings over a 3 year period as required by the Disability Discrimination Act and following the review of accessibility by SCOPE. The works required have been identified in order to ensure that our buildings and services can be accessed by all of our customers and will ensure we are DDA compliant.	KEY SERVICE OBJECTIVE <i>Sense of Community & Well Being:</i> To ensure accessibility to all Council services in accordance with inclusive equalities. <i>Improvement</i> It is important that the Council is seen to be upholding its statutory responsibilities both in respect of its improvement and its quest to be a community leader Providing buildings that are 'fit for purpose' better enables the organisation to deliver its Corporate Objectives and its commitment to Investors in People. Council reputation will suffer and failure to deliver equality and diversity targets, if the improvements aren't made.	H
CCTV Provision at Council House			20,000				Capital Receipts (1)	Provision of CCTV facilities at the Council House.		H
Replacement of desktop print fleet at the Council House and Depot			75,000				Capital Receipts (Spend to Save Scheme) (4)	Review of existing print fleet and facilities within the Council House and Depot by NRG, Danwood Group and Xerox under the OGC buying solutions compliant framework contract. Report and proposals for multifunctional devices received from all three companies and NRG selected a preferred bidder based on commercial evaluation of the 3 proposals submitted.	KEY SERVICE OBJECTIVE <i>Environment</i> Significant paper use reduction <i>Improvement</i> Better value for money- Council perceived to be prepared to challenge existing practices and arrangements to achieve cost, efficiency and paper (environmental) savings. The quality of the printed output would be improved. This would help towards improving our customers perception of the council.	H
Provision of a Queue Management system at the CSC			30,000				Capital Receipts (1)	Provide a solution for managing customer flow within the Customer Service Centre and in particular the disparate queue that forms in the area in front of the service desks. Provide customers with information regarding where they should wait, their position in the queue and which service desk they should attend.	KEY SERVICE OBJECTIVE <i>Improvement</i> Priority 8 (customer satisfaction) - Better customer service. Customers in the CSC would be dealt with in a more effective way. This would help towards improving our customers perception of the Council. Priority 10 (performance) - This system will enable the production of statistics about CSC usage and peak times. This information could be used to manage staff rotas and back office availability.	H
Customer Feedback System (Complaints)			20,000				Capital Receipts (1)	As per Cabinet Report (Dec 2006) the system (software and server) will enable us to properly manage, track and respond to complaints. We currently do not know how many complaints come into the Council. We know for the Depot and CEO alone the figure was 750 complaints for 2006/07, so we could assume that there are over 1000 complaints coming in annually. The purchase of such a system is consistent with our Improvement Plan and the Customer first Strategy.	KEY SERVICE OBJECTIVE Ensure that complaints are managed and dealt with properly. <i>Improvement</i> This is a specific approved action with the Improvement Plan.	H

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Street Scene Depot Vehicle Replacement Programme (Refuse Collection)			63,000	13,000	273,000	2,183,000	Capital Receipts (1)	To provide a 10 year, on going, vehicle replacement programme for the departmental fleet.	<p>KEY SERVICE OBJECTIVE <i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p>	H
Street Scene Depot Vehicle Replacement Programme (Street Cleaning)			85,000	186,000	146,000	662,000	Capital Receipts (1)	To provide a 10 year, on going, vehicle replacement programme for the departmental fleet.	<p>KEY SERVICE OBJECTIVE <i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p>	H
Street Scene Depot Vehicle Replacement Programme (Recycling)			540,000		13,000	15,000	Capital Receipts (1)	To provide a 10 year, on going, vehicle replacement programme for the departmental fleet.	<p>KEY SERVICE OBJECTIVE <i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p>	H
Street Scene Depot Vehicle Replacement Programme (Commercial Services)			0	106,000	13,000	170,000	Capital Receipts (1)	To provide a 10 year, on going, vehicle replacement programme for the departmental fleet.	<p>KEY SERVICE OBJECTIVE <i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p>	H

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Street Scene Depot Vehicle Replacement Programme (Garage Services)			59,000	1,000	15,000	28,000	Capital Receipts (1)	To provide a 10 year, on going, vehicle replacement programme for the departmental fleet.	<p>KEY SERVICE OBJECTIVE <i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p>	H
Street Scene Depot Vehicle Replacement Programme (Highways)			21,000	23,000	1,000	163,000	Capital Receipts (1)	To provide a 10 year, on going, vehicle replacement programme for the departmental fleet.	<p>KEY SERVICE OBJECTIVE <i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p>	H
Street Scene Depot Vehicle Replacement Programme (Grounds)			123,000	59,000	102,000	253,000	Capital Receipts (1)	To provide a 10 year, on going, vehicle replacement programme for the departmental fleet.	<p>KEY SERVICE OBJECTIVE <i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p>	H
Street Scene Depot Vehicle Replacement Programme (Multi-lift Vehicle)			17,000		12,000	7,000	Capital Receipts (1)	To provide a 10 year, on going, vehicle replacement programme for the departmental fleet.	<p>KEY SERVICE OBJECTIVE <i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p>	H

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Replacement Pay & Display Ticket Machines			18,000				S106 Off-Site Car Parking Provision (3)	The replacement of seven old pay and display machines with brand new ones using S106 monies from development adjacent to Hanover Street car park.	<p>KEY SERVICE OBJECTIVE <i>Regeneration:</i> Town Centre- Use of more efficient pay and display machines will promote a better image of the Council and make it more attractive to use the car parks.</p> <p><i>Improvement:</i> Customer Satisfaction - Customers will be able to use pay and display machines more of the time as they will break down less. Reputation- The Council will begin to acquire a reputation for high standards of customer service. Performance Improvement- Newer machines will operate more effectively and are less likely to malfunction, therefore the risk of revenue not being taken is reduced.</p>	H
Replacement of CCTV Equipment				354,000	100,000	79,000	Capital Receipts (1)	<p>The project is the replacement of all of the Districts CCTV cameras on a 3 year rolling programme to commence in 2008/09, the cameras were designed for a 10 year lifecycle and are due for replacement.</p> <p>Replacement of 26 CCTV cameras and domes in Bromsgrove Town Centre.</p> <p>Replacement of 19 CCTV cameras in Town Centre, Alvechurch, Bart Green, Hagley, Rubery & Sanders Park.</p> <p>Upgrade the CCTV Control Room to Digital Recording and future proofing for the next 10 years.</p> <p>New monitor wall, display systems and interior building works.</p>	<p>KEY SERVICE OBJECTIVE <i>Sense of Community and Well Being</i> The replacement of cameras and system update will ensure that a number of risks are avoided and allow the continued benefits of the service to local residents.</p> <p><i>Improvement</i> The system upgrades will improve performance and increase operator time to monitor additional cameras. This may lead to increased generation opportunities in both the CCTV and the life line service due to increased capacity. Customer satisfaction will increase as the improvements to the service will increase response times and allow greater standards of customer service to be provided/ achieved and in turn, our reputation will be enhanced.</p>	H
Alvechurch Youth Scheme			90,000				S106 Culture & Community (3L)	The project is to enhance the provision of youth facilities in the Alvechurch area following residents consultation of local needs.	<p>KEY SERVICE OBJECTIVE <i>Sense of Community & Well Being:</i> The scheme will allow the Council to develop additional facilities/ services that will ensure the community is influenced in a positive manner based on the needs.</p> <p><i>Improvement:</i> Enhance the Council's reputation by improving the local facilities and people's perception of living in Bromsgrove. Thus leading to increased residents satisfaction with BDC by improving the service provided.</p>	H
Bromsgrove Youth Scheme			85,000				S106 Culture & Community (3L)	The project is to enhance the provision of youth facilities in the Bromsgrove area following residents consultation of local needs.	<p>KEY SERVICE OBJECTIVE <i>Sense of Community & Well Being:</i> The scheme will allow the Council to develop additional facilities/ services that will ensure the community is influenced in a positive manner based on the needs.</p> <p><i>Improvement:</i> Enhance the Council's reputation by improving the local facilities and people's perception of living in Bromsgrove. Thus leading to increased satisfaction with BDC by improving the service provided.</p>	H
Tutnall & Cobley - Access Improvements			25,000				S106 Culture & Community (3L)	The project is to enhance the access to Tardebigge Community Hall to support/ expand the provision of services provided.	<p>KEY SERVICE OBJECTIVE <i>Sense of Community & Well Being:</i> The scheme will allow the Parish Council to develop additional services for local residents so that will ensure the community is influenced in a positive manner.</p> <p><i>Improvement:</i> Enhance the Council's reputation by improving the local facilities and people's perception of living in Bromsgrove. Thus leading to increased satisfaction with BDC by improving the service provided.</p>	H

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Homeless Hostel Re-modelling Scheme			325,000				Housing Schemes funded from Capital Receipts (1)	<p>Grants to RSL's to support and subsidise the provision of Affordable Housing Development in the form of rented tenure.</p> <p>On 6th September 2006 Executive Cabinet approved in principle the de-commissioning of Wythall Hostel, the proceeds of which are to be re-invested into the Hostel re-modelling scheme.</p>	<p>KEY SERVICE OBJECTIVE <i>Regeneration</i> Priority 3 - Housing Assisting in the balancing of the Housing Market. Achieving additional affordable housing units. Helping address the needs of the homeless. Key to addressing 3 of the 4 priorities in the Council's Housing Strategy.</p> <p><i>Environment</i> Priority 5- Planning Helping towards a more balanced Housing Market.</p> <p><i>Sense of Community & Well Being</i> Providing a better standard of accommodation for vulnerable and homeless clients. Housing and Health issues.</p> <p><i>Improvement</i> Priority 10- Performance Improvement Improving performance against targets to provide more affordable housing - target 80 pa. Improved customer choice and satisfaction.</p>	H
Grants to RSL's - Affordable Housing Rented Schemes			250,000				S106 Affordable Housing (3A)	<p>Grants to RSL's to support and subsidise the provision of Affordable Housing.</p> <p>Development in the form of rented tenure.</p>	<p>KEY SERVICE OBJECTIVE <i>Regeneration</i> Priority 3 (Housing)- Assisting in the balancing of the Housing market, achieving additional affordable housing units, helping address the needs of the homeless, key to addressing 3 of the 4 priorities in the Council's Housing strategy.</p> <p><i>Environment</i> Priority 5 (Planning)- Helping towards a more balanced housing market.</p> <p><i>Sense of Community & Wellbeing</i> Enabling mixed tenure housing, offering choice in where people live, which in turn promoted more sustainable communities. Improved housing and health issues.</p> <p><i>Improvement</i> Priority 10 (performance) - Improving performance against targets to provide more affordable housing - Target 80 pa. Improved customer choice and satisfaction.</p>	H
Grants to RSL's - Shared Ownership and Low Cost Affordable Housing Schemes (Part funded from capital receipts ring fenced for Low Cost/Affordable Housing)			11,000				Capital Receipts - Ring Fenced for Low Cost (9)	<p>Grants to RSL's to support and subsidise the provision of Affordable Housing Development in the form of Shared Ownership or Low cost tenures. Where schemes are not forthcoming due to land supply issues, the funding can be utilised to fund Do It Yourself Shared Ownership (DIYSO) or Home Buy Schemes where applicants identify a home on the open market and apply to either part purchase through an RSL or buy at 75% of market value on an equity resale scheme.</p>	<p>KEY SERVICE OBJECTIVE <i>Regeneration</i> Priority 3 - (Housing)- Assisting in the balancing of the Housing market, achieving additional affordable housing units, helping address the needs of the homeless, key to addressing 3 of the 4 priorities in the Council's Housing strategy.</p> <p><i>Environment</i> Priority 5 (Planning)- Helping towards a more balanced housing market.</p> <p><i>Sense of Community & Wellbeing</i> Enabling mixed tenure housing, offering choice in where people live, which in turn promoted more sustainable communities. Improved housing and health issues.</p> <p><i>Improvement</i> Priority 10 (performance) - Improving performance against targets to provide more affordable housing - Target 80 pa. Improved customer choice and satisfaction.</p>	H

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Grants to RSL's - Shared Ownership and Low Cost Affordable Housing Schemes (Part funded from capital receipts retained under capital pooling arrangements ring fenced for housing use only)			11,000				Retained Housing Capital Receipts - Ring Fenced for Housing Use Only (10)	Part of above scheme	Part of above scheme	H
Housing Safety Net Funding - Scheme to be developed			83,000				Gov't Grant Regional Housing Pot (2C)	Government Grant has been provisionally allocated to the Council for use in 2007/08 on a housing capital scheme which will be developed in due course.		H
SUPPORT SERVICES RECHARGES TO CAPITAL (To be recharged over all schemes in 2006/07, 2007/08 & later year)	124,000	Capital Receipts (1)	127,000	130,000	133,000		Capital Receipts (1)			
SUB-TOTAL FOR 'HIGH'	124,000		2,242,000	1,022,000	808,000	3,560,000				
CAPITAL BIDS RANKED 'MEDIUM'										
Connecting C.C.T.V Centre to corporate network			0	30,000			Capital Receipts (1)	The installation of a fibre link to the C.C.T.V centre will enable staff to raise calls related to any incidents immediately and respond to requests online. In addition it would enable all ICT policies to be deployed to the C.C.T.V centre, e.g. ICT security policy, internet access. Key data would also be included in the corporate IT backup and disaster recovery process.	KEY SERVICE OBJECTIVE <i>Improvement</i> Priority 10 (performance) - The provision of a more robust and secure network for the C.C.T.V centre.	M
Refining Customer Service Environment at the Customer Service Centre			15,000				Capital Receipts (1)	To provide a more permanent screen between the public environment of the customer service area and the telephone customer contact area. To create a wall area within the central part of the service centre that will act as a display area allowing key council documents to be displayed in a professional manner and is easily accessed by customers.	KEY SERVICE OBJECTIVE <i>Improvement</i> Priority 8 (customer satisfaction) - Easier access to printed information - customers in the CSC would be able to find relevant leaflets more easily as they would be displayed properly. This would help towards improving our customers perception of the Council. Priority 10 (performance) - Separating the telephone area from the open public area would improve privacy when dealing with calls and reduce noise in the public area.	M

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Provision of Corporate Intranet solution			15,000				Capital Receipts (1)	Provide a solution for developing a corporate Intranet Solution. The Intranet should be the single repository of all corporate information and should be accessible by all staff. Information regarding all internal corporate matters should be held on the Intranet which should be easy to use and structured around national data management standards.	KEY SERVICE OBJECTIVE <i>Improvement</i> Priority 10 (performance) - Better access to corporate information- Staff will have one location to find corporate data. This will improve the quality and accuracy of information used and reduce the amount of time taken to find information.	M
Improvements to Battlefield Brook at Sanders Park			10,000				Capital Receipts (1)	The project is to enhance the brook running through Sanders Park by removing the current concrete structure and landscaping the area to provide a habitat for wild animals with specific emphasis on water voles. The project has been discussed with the environment agency although no additional funding is available through this source.	KEY SERVICE OBJECTIVE <i>Improvement</i> Enhance the Council's reputation by improving the local environment and people's perception of living in Bromsgrove. Thus leading to increased residents satisfaction with BDC by improving the service delivery.	M
Refurbishment/upgrade of town centre public toilets			50,000				Capital Receipts (1)			M
Capital grants for upgrading of shop fronts in town centre			40,000				Capital Receipts (1)			M
SUB-TOTAL FOR 'MEDIUM'	0		130,000	30,000	0	0				
CAPITAL BIDS RANKED 'LOW'										
Provision of network link to Shop Mobility			25,000				Capital Receipts (1)	To provide a fast and robust network link to the Shop Mobility office to enable staff to carry out all of the tasks from this one location. To ensure that all Council systems can be deployed to this location. To enable all ICT policies to be implemented e.g. Security policy, Network access policy.	KEY SERVICE OBJECTIVE <i>Improvement</i> Priority 10 (performance) - The provision of a more robust and secure network for the Shopmobility Centre.	L
Improvements to Meeting Rooms			6,000				Capital Receipts (1)	Alterations and improvements to audio and visual facilities in the council chamber, Committee and Conference Rooms. This project will deliver improved facilities for elected members and officers. It will expand the use of the rooms and enable the Council to meet its requirements in respect of accessibility and diversity.	KEY SERVICE OBJECTIVE <i>Sense of Community & Well Being:</i> Public accessibility increased. Community Involvement will be enhanced. More effective and transparent decision making process. <i>Improvement</i> Modern Member Programme supported. Increased opportunities for democratic involvement. Robust and professional programme to support the Council's decision making process and the image of the organisation.	L

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"Scores on the Doors" on-line publication of food hygiene inspection results			4,000				Capital Receipts (1)	At present the publication of food hygiene inspection results is a "hot topic." It allows consumers to see how good food hygiene is at businesses, before they eat. Until recently this information could not be given out to consumers. The introduction of the Freedom of Information Act 2000 has changed this, and indeed the Department regularly receives requests for the disclosure of inspection results. The results of these inspections can now be released, giving the council the opportunity to make informed decisions when deciding where they want to eat. The scores would be published in the Council's website, allowing customers to quickly see what the standard of hygiene is like.	KEY SERVICE OBJECTIVE <i>Regeneration</i> Linked to Town Centre regeneration. Increase in customers and greater profitability for businesses with good hygiene standards. <i>Sense of Community & Well Being</i> Reductions in food-borne poisoning in the community as businesses strive to achieve a high hygiene score. This is linked to the public health aspect of wellbeing contained within the Council objectives. Community empowered to make informed choices about where they eat. Similar schemes adopted by local authorities have been shown to improve hygiene standards for the benefit and well-being of the community.	L
Passport to Leisure			24,000				Capital Receipts (1)	The project is designed to offer a concession based scheme to remove financial and social barriers to participation in sport, culture and active recreation. The project will deliver increased usage within hard to reach groups who traditionally do not access such services. By doing so we will increase the council influence, address some of the health issues associated with physical inactivity and provide opportunities for all sectors of the community to access the council facilities.	KEY SERVICE OBJECTIVE <i>Sense of Community & Well Being</i> By increasing opportunities we will be able to demonstrate that we have actively endeavoured to improve the health of the local community and influence people's life style choices/ quality of life. <i>Improvement</i> The project, once implemented, will increase the reputation of the Council and lead to increased customer satisfaction across the whole district. It will also improve our performance in relation to central government objectives and partnerships working as the scheme can be expanded to include GP referral schemes and future projects as part of the LSP or with the local PCT.	L
Lifeline			51,000				Capital Receipts (1)	The Project is to upgrade the life line system (hard and software) to ensure it can meet future service requirements. It will deliver a range of new products/ services to local residents to enhance service delivery to meet the proposed objectives of WCC Social services and PCT. It will also increase income generation.	KEY SERVICE OBJECTIVE <i>Improvement</i> The enhanced shared services will meet Priority 8- Customer Satisfaction, Priority 9 - Reputation and Priority 10- Performance Improvement.	L
SUB-TOTAL FOR 'LOW'	0		110,000	0	0	0				
TOTAL NEW SCHEMES	124,000		2,482,000	1,052,000	808,000	3,560,000				

Funding Summary For New Scheme Bids

1. General Capital Receipts	124,000
1. Housing Schemes funded from Capital Receipts (Homeless Hostel Re-modelling Scheme)	
Capital Receipts - Invest-to-Save Schemes	
General Capital Receipts - Ring Fenced for Low-Cost Housing	
Poolable Housing Capital Receipts - Retained for Housing Use (Debt Free Transitional Arrangements)	

1,495,000	1,052,000	808,000	3,560,000
325,000			
89,000			
11,000			
11,000			

GENERAL FUND CAPITAL PROGRAMME 2006/07 TO 2009/10
Cap Prog - New Schemes By Rank

Schemes by Department	Revised Budget & Additions 2006-07 £	Financing Budget & Additions 2006/07 (See Key)	Original Budget 2007-08 £	Latest Estimate 2008-09 £	Latest Estimate 2009-10 £	Latest Estimate Future Years £	Financing Original Budget 2007/08 (See Key)	Brief Description of Project	Briefly How Scheme Achieves Corporate Objectives & Priorities	Prioritisation Category
Section 106 Agreements (Off-site Parking Provision)			18,000							
3A. Section 106 Funding (Affordable Housing)			250,000							
Section 106 Agreements (Play Areas etc.)			200,000							
Government Grants - Regional Housing Pot			83,000							
TOTAL	124,000		2,482,000	1,052,000	808,000	3,560,000				
Differences - spend to financing	0		0	0	0	0				

Funding Summary For High Priority New Scheme Bids Only

1. General Capital Receipts	124,000	1,255,000	1,022,000	808,000	3,560,000
1. Housing Schemes funded from Capital Receipts (Homeless Hostel Remodelling Scheme)		325,000			
Capital Receipts - Invest-to-Save Schemes		89,000			
General Capital Receipts - Ring Fenced for Low-Cost Housing		11,000			
Poolable Housing Capital Receipts - Retained for Housing Use (Debt Free Transitional Arrangements)		11,000			
Section 106 Agreements (Off-site Parking Provision)		18,000			
3A. Section 106 Funding (Affordable Housing)		250,000			
Section 106 Agreements (Play Areas etc.)		200,000			
Government Grants - Regional Housing Pot		83,000			
TOTAL	124,000	2,242,000	1,022,000	808,000	3,560,000

Funding Summary For Medium Priority New Scheme Bids Only

1. General Capital Receipts		130,000	30,000		
TOTAL	0	130,000	30,000	0	0

Funding Summary For Low Priority New Scheme Bids Only

1. General Capital Receipts		110,000			
TOTAL	0	110,000	0	0	0

GENERAL FUND CAPITAL PROGRAMME 2006/07 TO 2009/10
Total Prog Financing High Only

Schemes by Department	Revised Budget & Additions 2006-07 £	Original Budget 2007-08 £	Latest Estimate 2008-09 £	Latest Estimate 2009-10 £	Latest Estimate Future Years £
TOTAL PROGRAMME	6,798,300	4,659,000	7,812,000	1,656,000	4,433,000
TOTAL FINANCING INCLUDING HIGH PRIORITY NEW SCHEMES ONLY:					
Capital Receipts	4,032,500	2,072,000	7,361,000	1,375,000	4,152,000
Housing Schemes funded from Capital Receipts (Schemes for Gilbert Court and Hostel Remodelling)		1,325,000			
Capital Receipts ('Spend-to-Save' schemes to be financed from additional income or savings over a period of years)	20,000	89,000	0	0	0
Capital Receipts - (Ring Fenced for Low Cost Housing Only)	458,000	51,000	40,000	0	0
Capital Allowance (Pooled Housing Capital Receipts)	65,000	0	0	0	0
Pooled Housing Capital Receipts (Retained Under Debt Free Transitional Arrangements)	49,000	11,000	0	0	0
Section 106 Agreements (Off-site Car Parking Provision)	0	18,000	0	0	0
Section 106 Agreements (Affordable Housing)	455,000	250,000	0	0	0
Section 106 Agreements (Play Areas etc.)	758,800	400,000	130,000	0	0
Government Grants - IEG Only	82,000	0	0	0	0
Government Grants - SCG (DFG's)	321,000	281,000	281,000	281,000	281,000
Government Grants - Liveability	340,000	0	0	0	0
Government Grants - Regional Housing Pot	217,000	162,000	0	0	0
Total	6,798,300	4,659,000	7,812,000	1,656,000	4,433,000