

**PROPOSED CAPITAL PROGRAMME 2010/11-2012/13**

**APPENDIX D (ii)**

<b>Service Area</b>	<b>Description of Bid</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>Commentary</b>	<b>Funding</b>
		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>		
Legal & Democratic	Remedial Work to Council Buildings following Stock Condition Surveys	50			To deliver the planned programme of maintenance required for the Council buildings as identified via external assessments	Capital Receipts/Prudential Borrowing
Planning & Environment	Discretionary Home Repair Assistance & Housing Renewal Grants (Private Sector Only)	100	63	63	Home Repair & maintenance assistance grants	Capital Receipts/Prudential Borrowing & Gov Grants £63k pa
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 2009/10 due to issues with economy and development of housing property	Capital Receipts/Prudential Borrowing
Planning & Environment	Grants to RSL's	15			Balance of funding relating to Buy Back Scheme	Capital Receipts/Prudential Borrowing
Planning & Environment	Town Centre Development	100			Improvements and redevelopment of Town Centre	Capital Receipts/Prudential Borrowing
Planning & Environment	Mandatory Disabled Facilities Grants (DFG's) - Private & BDHT Grants	500	400	400	Mandatory Disabled facilities Grants	Government Grant (£310k) & Capital Receipts/Prudential Borrowing
Planning and Environment	Upgrading of Houndsfield Lane Caravan Park	203			Contribution toward seeking Government Grant for the refurbishment and extension of the Gypsy and Traveller caravan site at Wythall.	Capital Receipts / Prudential Borrowing
Street Scene & Community	Replacement of CCTV Equipment	79			Planned programme of replacement CCTV cameras	Capital Receipts/Prudential Borrowing
Street Scene & Community	Street Scene Depot Vehicle Replacement Programme (Garage Services)	25			Maintain the planned programme of replacement vehicles for garage services fleet	Capital Receipts/Prudential Borrowing
Street Scene & Community	Street Scene Depot Vehicle Replacement Programme (Grounds)	54	17		Maintain the planned programme of replacement vehicles for grounds maintenance fleet	Capital Receipts/Prudential Borrowing
Street Scene & Community	Street Scene Depot Vehicle Replacement Programme (Refuse Collection)	14	984		Maintain the planned programme of replacement vehicles for refuse collection service	Capital Receipts/Prudential Borrowing

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Service Area	Description of Bid	2010/2011 £'000	2011/2012 £'000	2012/2013 £'000	Commentary	Funding
Street Scene and Community	Contribution to risky play/diversionary scheme at Catshill	12			To remove a number of play areas that are unsuitable and to upgrade the facilities where appropriate	Capital Receipts
Street Scene and Community	Multi Storey Lighting linked to savings	25			To install more energy efficient lighting in the multi storey car park	Capital Receipts
Street Scene and Community	Pavilion Roof and Toilet Enhancements (Sanders Park)	55			The roof is in need of replacment/repair. It has been patched up over the years but leaks have impacted on the facilities within the building. The toilets are also in need of updating/improving in response to seasonal complaints of facilities.	Capital Receipts
Street Scene and Community	District Wide Provision/Enhancements of Sports Facilities	215			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
Street Scene & Community	Depot Site Alarm System	25			To provide a more suitable alarm system at the depot	Capital Receipts
Street Scene & Community	Play area removal & upgrades	12			To undertake works to comply with Health & Safety requirements to include changes to paths and access	Capital Receipts / Prudential Borrowing
Street Scene & Community	Repairs & maintenance of bridges	50			To repair the bridges under LA ownership	Capital Receipts / Prudential Borrowing
Street Scene & Community	North Cemetery Phase 2 Expansion	95			North Bromsgrove Cemetery was planned as a three phase development. Phase I opened in 2006 has approximately 1-2 years of full burial space left in consecrated ground. In order to continue to provide burial space for residents we need to develop Phase I - this funding would provide additional spaces for a number of years	Capital Receipts / Prudential Borrowing
Corporate	SUPPORT SERVICES RECHARGES TO CAPITAL	136	136	136	Recharge from Revenue in relation to staff spending time on capital projects	Capital Receipts/Prudential Borrowing
<b>TOTAL SCHEMES PROPOSED</b>		<b>2,465</b>	<b>1,600</b>	<b>599</b>		