

**SUMMARY - CAPITAL PROGRAMME 2011/12- 2013/14 - TO INCLUDE NEW BIDS**

Description	Department	2011/12 £'000	2012/13 £'000	2013/14 £'000
Funding for DFGs	Community Services	500	500	500
Local Authority Grant to Principal Preferred Partners (BDHT / W Mercia) for the development of affordable housing in the District.	Community Services	200	0	0
Discretionary Home Repair Assistance & Housing Renewal Grants (Private Sector Only)	Community Services	63	63	25
Fleet Replacement	Environmental Services	825	741	916
WETT Programme (Regulatory)	Planning & Regeneration	50	20	
Harvest Close (Heath Close) - Enhance Play Areas	Leisure & Cultural Services	52	0	0
Holycross Lodge - Youth Provision in Bromsgrove West	Leisure & Cultural Services	0	32	0
Sanders Park - Enhancement of Existing Play Areas	Leisure & Cultural Services	60	0	0
Member ICT facilities at RBC & BDC	Business Transformation	10	0	0
Voice over IP for BDC & RBC	Business Transformation	90	0	0
Train Station Development	Planning & Regeneration	0	0	200
Support Services - Charge to Capital	Corporate	136	136	136
<b>TOTAL CAPITAL</b>		<b>1,986</b>	<b>1,492</b>	<b>1,777</b>

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<b>Commentary ( link to priorities etc)</b>
The Council has a statutory duty under The Housing Grants, Construction and Regeneration Act 1996) to provide mandatory Disabled Facilities Grants (DFGs) for the adaptation of homes of disabled persons.
Local authority grant budget for allocation to the Council's Principal Preferred RSL Partners to assist in the development of affordable housing in the District
Provision of Discretionary Home Repair Assistance Grants of up to £5,000 repayable upon sale of property or death of recipient. Provided to applicants where the owner occupiers property in need of essential repairs as determined by the Housing Act 2004 as a 'Category 1 Hazard' in order to make the property healthy, safe, wind and weatherproof.
Street Scene vehicle replacement programme following an analysis of vehicle requirements and service changes, now 5 Refuse collection vehicles (£700k - agreed previously), 2 Mini Sweepers (£134k), 4 mowers (£32k ), 1 Forklift Truck (£25k ), various items of small plant (£51k - new bid)..
To fund the BDC share of costs, as approved in the Business Case, to support the transformation and improvements within the Regulatory Services Joint arrangements
S106 Funded
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The project will deliver standard ICT equipment for all Members at BDC. It was agreed by the Member Development Steering Group that this is required and will enable the correct use of ICT facilities. It will also enable members to make use of the wireless infrastructure at the Council House
This is to maintain the current service provision and is to be funded by the reserve that has been allocated to ICT development.
To ensure that 340 car parking spaces are available as part of the Railway Station Development



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