

2011/12 Capital Schemes
to be carried forward into
12/13

Appendix 3

Scheme Title	Carry Forward Request Amount (£)	Reason
Barnsley Hall - Requisition of Land & Provision of New Play Area	7,000	Project delayed due to final access arrangement being agreed
New Park at Barnsley Hall (Funded from Government & BDC) Football Pitches	208,546	Contract has been awarded, project delayed due to access issues. Due to commence March/April 2012 subject to planning agreed as part of planning process.
Pitch Enhancements - previously at Alvechurch Lions	69,350	Previously identified location no longer suitable, new location identified at Bromsgrove rugby club, project cost £50k, remainder to be spent on pitch enhancements within the district.
Braces Lane	60,000	Work to commence March/April 2012 - scheme linked to Barnsley Hall project, £30k expected to be spent in this year and the remainder in 2012/13
Play Area Removals & Upgrades	12,000	10K earmarked for use to support the Stoke Heath enhancement scheme delayed due to re-issuing of play frame contract
Repair & Maintenance of Bridges	15,000	Following discussions with county the bridge at Watt Close is being redesigned for pedestrian only. Due to these negotiations work is unlikely to be completed in this financial year, the delay is due to EA permissions being granted.
Repair & Maintenance of Bridges	14,752	Awaiting confirmation to vire this amount to help finance Battlefield brook project, but unlikely to be spent in this year - new project code to be allocated
Sanders Park - Enhancements of play areas	60,000	Awaiting Play Framework Contract to commence
Replacement Vehicles (Refuse)	43,000	Four of the five potential vehicles have been purchased the balance is required to enable the purchase of the fifth vehicle.
North Cemetery Phase 2 Expansion	69,000	Due to scheduling this expenditure will not be incurred until 2012/13
Mandatory Disabled Facilities Grants (DFG's) (Private & BDHT Grants) - Budget Only	100,000	All expenditure committed, but work unlikely to be completed before the 31st March. Annual recurring issue due to timing and availability of contractors to undertake works.
	658,648	