

NEW CAPITAL BIDS

APPENDIX D (i)

Description	2010/11 £'000	2011/12 £'000	2012/13 £'000	H/M/L	Commentary
North Cemetery Phase 2 Expansion	95	0	0	H	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
Multi Storey Lighting linked to savings	25	0	0	H	To install more energy efficient lighting in the multi storey car park
Funding contribution to risky play/diversionary scheme at Catshill (Shelley Close).	12	0	0	H	To provide play equipment / diversionary activities in Catshill - the funding of £12k will be used with £50k from DCFS to meet overall project costs
Play Area removals and Upgrades	12	0	0	H	To remove a number of play areas that are unsuitable and to upgrade the facilities where
Depot Site Alarm System	25	0	0	H	To provide a more suitable alarm system at the depot
Funding for DFGs	90	90	90	H	To increase funding for DFGs to level expected in the statutory provision
Pavilion Roof and Toilet Enhancements (Sanders Park)	55	0	0	H	The roof is in need of replacement/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.
TOTAL HIGH BIDS	314	90	90		
Pay on Foot expense	200	80	0	M	Additional Pay on Foot installations
Boleyn Road Football Pitch	115	0	0	M	Following the recent PPG17 Audit and the issues addressed with lack/qualities of provision, we are looking to enhance current provision by improving drainage of existing pitches, creating a new car parking area and creating 1 senior, 2 Junior and 1 mini
King George Football Pitch	85	0	0	M	Following the recent PPG17 Audit and the issues addressed with lack/qualities of provision, we are looking to enhance current provision by improving drainage and the creation of two changing rooms to support the senior pitch.
Allotments- New Inns Lane Frankley	20	0	0	M	Following the recent PPG17 audit the District has a current shortfall for allotments. Where possible we want to utilise existing BDC land. This area of land will provide the district with a further 45 plots at 1/32 Acre and car parking area.
Allotment extensions- Watt Close	18	0	0	M	Following the recent PPG17 audit the District has a current shortfall for allotments. Where possible we want to utilise existing BDC land. This extension will create 18 plots at 1/32 Acre and a small car parking area.
Play Area removals and Upgrades		64	50	M	Further play area removals due to facilities being of inadequate standard
BRFC	50	0	0	M	Partnership contribution for enhanced facilities and playing pitches.
Mower with Grass Collection	15	0	0	M	Additional plant & machinery
Luton Van	25	0	0	M	Additional vehicle
Grants to RSLs	250	0	0	M	To provide grants to RSLs for provision of affordable housing
TOTAL MEDIUM BIDS	340	0	0		
Old Cemetery Toilets	17	0	0	L	The toilets in the Old Cemetery do not comply with DDA regulations. There is no lighting or handwashing facilities and no wheelchair access.
3 Small RCVs	210	0	0	L	To deliver recycling service to whole of district
15000 Wheelie Bins	450	0	0	L	To deliver recycling service to whole of district
Fork Lift for Stores	25	0	0	L	Additional plant & machinery
Gates & Barrier	35	0	0	L	Enhanced security
BURT	25	0	0	L	To fund an additional vehicle for the BURT service
TOTAL LOW BIDS	762	0	0		
BIDS - CAPITAL	1,635	162	115		