

CAPITAL BIDS - RBC

Department	Strategic Purpose	Description	Funding Source i.e. Grant, Borrowing, Reserve, S106	CAPITAL IMPLICATIONS			Comments
				2016-17 £'000	2017-18 £'000	2018-19 £'000	
Community Services - CCTV	Keep my place safe and looking good	Camera Replacement programme	Capital Borrowing	55	0	0	CCTV Camera replacement programme
Leisure and Cultural Services, Abbey Stadium	Provide good things to see, do and visit	Replacement Gym Equipment	Capital Borrowing	85			Includes 25 CV and 9 spin bikes - based on Life Fitness Quotation. Spin bikes based on Start Track quote. This is to replace 15 year old equipment at Abbey Stadium as due to its condition we are experiencing complaints leading to members cancelling memberships. This has an effect on the revenue generated from health and fitness income.
Leisure and Cultural Services Pitcheroak Golf Course	Provide good things to see, do and visit	Installation of Driving Range	Capital Borrowing	10	0	0	This is to try to generate more income to mitigate the shortfalls experienced over the last couple of years. The range will mean that the course will be an all year round facility and schools / residents / club members can enjoy quality practice facilities thus retaining existing golfers and attracting new golfers to the course.
Leisure and Cultural Services Parks & Green Spaces	Provide good things to see, do and visit	Mitigation arising from Water Risk Assessments	Capital Borrowing	10	0	0	As a result of the Rospa report and our own Risk Assessments of the "Hot Spot" inland waterways a range of mitigation methods have been identified to ensure the Council is compliant and the public remain safe
Environmental Services	Keep my place safe & looking good	Crematorium Improvements	Borrowing	200	0	0	To improve the facilities and environment of the crematorium for the public as included in previous reports to members
Environmental Services	Keep my place safe & looking good	Vehicle fleet replacement	Borrowing	0	0	1,138	To provide replacement vehicles and plant to sustain services across the Borough
Environmental Services	Keep my place safe & looking good	Additional refuse freighter	Borrowing	165	0	0	Additional vehicle required to accommodate district wide property developments
Environmental Services	Keep my place safe & looking good	Flood alleviation work in Moons Moat Drive/Hillmorton Close and Yvonne Road	Borrowing	45	0	0	Flood alleviation work in Moons Moat Drive/Hillmorton Close and Yvonne Road.
Environmental Services	Keep my place safe & looking good	Car Parking Enhancements	Borrowing	200	200	200	To continue the enhancements to car parking across the Borough to improve the environment to residents
Leisure & Cultural Services	Keep my place safe & looking good	Maintenances of proctors barn lane kerbing and passing place	Borrowing	40	0	0	Surface has degraded and on recent inspections have identified it as high risk in two area and medium in the rest this is recorded on PSS with photograph's
Customer Access and Financial Support	Enabling	Public Buildings Capitl Programme	Borrowing			250	To continue the planned building works on the Councils public buildings
Customer Access and Financial Support	Enabling	Asbestos	Borrowing			40	To continue the management and monitoring of asbestos in the Councils public buildings

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Leisure and Cultural Services Playing Pitches	Provide good things to see, do and visit	Regrading of Playing Pitches at Terrys Field to support Redditch United Junior Section.	S106	21	0	0	This is designed to support the development of the junior section of the club to help them sustain high numbers of junior teams which significantly contributes to increasing participation for children and young people.
Leisure and Cultural Services Parks and Open Spaces	Provide good things to see, do and visit	Installation of Outdoor Gym equipment in Astwood Bank (Astwood Park)	S106	9	0	0	To provide outdoor gym facilities for the Community to use to improve fitness and well being in Astwood Park
Leisure and Cultural Services Abbey Stadium	Provide good things to see, do and visit	Investment into Health and Fitness Facilities	S106	330	0	0	To expand the dance studio in the Abbey Stadium to ensure memberships are retained and to increase the number of sessions held and the capacity of the provision
Business Transformation - ICT	Enabling	Replace Backup Solution	Revenue (available)	50	0	0	The Backup Solution needs to be replaced - funding available through revenue to support this scheme
TOTAL BIDS				1,220	200	1,628	