

Potential Capital Bids							
Description		2010/11	2011/12	2012/13	Revenue	Commentary	Link to
General Fund		£	£	£	Implications		
No.	High				£		Priorities
1	Disabled Facilities Grants	40,000	65,000	575,000		Members consideration of proposals for future funding - Exec. Feb 2010.	
2	Lifetime Grants			150,000			
3	Replace culvert/footbridge - Church Hill Brook (nr Exhall Close/Loxley Close)	20,000				Significant restriction to flows leading to unreasonable levels of flood risk to nearby residential properties. Risk - History of flooding in the area.	Clean and Green
4	Upgrade Street Lighting - r/o Foxlydiat Crescent (3 areas)	25,000				Area poorly lit due to age of lighting columns that are now in a dangerous condition.	Clean and Green, Safe
5	Footpath Improvements (2 locations) - Church Hill Brook (nr Church Hill Way and Walkers Road)	20,000				Footpaths require raising locally in order to deflect waters back into the existing channel. Risk - history of flooding in the area.	Enterprising Community, Clean and Green, Safe and Well Managed Organisation
6	Church Hill Brook (Moons Moat Drive) - Culvert 74 improvements			10,000		Location principle collection point for any waterborne debris within Church Hill Brook.	Clean and Green Safe

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7	Improvements to culverts and re-cut ditch - Pitcheroak Woods r/o 237 - 249 Bromsgrove Road	40,000				Proposal to restore former open channel as a more effective in dealing with any residual overland flows. Risk - flood risk to adjacent properties. Also regular source of high maintenance.	Clean and Green, Safe, Well Managed Organisation
8	Culvert Improvements - Batchley Brook Ex Pond outlet - Batchley Road			10,000		Existing culvert has unsatisfactory entry arrangements causing problems of high maintenance during storm conditions. Should the high-level grilles fail, danger of unauthorised or accidental access to the culvert.	Clean and Green, Safe, Well Managed Organisation
9	Plant/equipment replacement	100,000	100,000	100,000		Continued replacement of the authorities major items of equipment and plant as part of the standing annual plant replacement programme	Clean and Green

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10	Crossgates- Security improvements	80,000				Security improvements are required at Crossgates Depot as there has been a significant amount of crime relating to this site, with 24 incidents reported to the police since 2000 at a cost in items alone of around £37,000	Well Managed Organisation that is safe clean and green
	Total High	325,000	165,000	845,000	0		
	Medium						
11	Sub Regional Choice Based Lettings	15,000			5000	The enhanced service would allow more choice for people on the council's housing waiting list. Risk - Redditch would be the only LA not to have signed up to the Sub Regional CBL.	Enterprising Community.
12	Desktop Software Upgrade (move to 2003 standard with flexibility to move to latest product (2010) to be released next year.	83,000				Provision of office productivity suite licensing for desktop/laptop computers. Risk - unable to effectively participate in shared and collaborative working. BDC already able to move to 2010 version.	Well Managed Organisation, Transformation Government Strategy

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13	Forge Mill Museum - Replacement Education Resource Room	55,000				Redevelopment of the Cloisters Area to provide an Education Room. Risk - no facility to deliver Education Programme at Forge Mill.	Enterprising Community, Safe
14	Kingsley College - replacement squash heating.	20,000				To provide new Ambi-rad squash heating. College unable to contribute 50% of cost. Risk - reduced usage and customer satisfaction.	Enterprising Community, Safe, Clean
15	Forge Mill Museum - Interpretation Project	12,000				Large screen TV with Audio introduction to start Museum Tour.	Enterprising Community, Safe
16	Forge Mill Museum - hand held units 3D images of museum displays	15,000				Provide hand held units which offer a 3D visual and audio tour of Forge Mill. Risk - museum experience becomes stagnated, resulting in lower usage and income.	Enterprising Community, Safe
17	Allotments - water supply	35,475				To provide piped water to 2 allotment sites currently without water and to add to existing supply on 2 other allotments. Risk - sites without water may become under used.	Enterprising Communities, Clean and Green

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18	Pond Flooding - Morton Stanley Park	8,000				Details to follow	
19	Public Access to IDOX	10,000				To allow public access to Building Control records via the internet	
20	Loan fund for business start up for young people	20,000				To encourage entrepreneurialism in young people and to improve new business survival rates	
Total Medium		273,475	0	0	5,000		
Low							
21	Allotments - fencing	104,000				Security fencing to Church Hill and Tilehouse allotments to reduce incidence of theft. Risk - continued or increased crime on the sites.	Enterprising Communities, Safe, Clean and Green
Total Low Bids		104,000	0	0	0		
Total General Fund Capital Bids		702,475	165,000	845,000	5,000		