

	Description General Fund	2010/11 £'000	2011/12 £'000	2012/13 £'000	Future Years £'000	Total
	High					
1	Disabled Facilities Grants*	0.9	5.8	22.0	59.2	601.4
2	Lifetime Grants	0.0	0.0	3.4	21.7	220.8
3	Replace culvert/footbridge - Church Hill Brook (nr Exhall Close/Loxley Close)	0.5	1.9	1.9	1.9	38.5
4	Upgrade Street Lighting - r/o Foxlydiate Crescent (3 areas)	0.6	2.4	2.4	2.4	48.1
5	Footpath Improvements (2 locations) - Church Hill Brook (nr Church Hill Way and Walkers Road)	0.5	1.9	1.9	1.9	38.5
6	Church Hill Brook (Moons Moat Drive) - Culvert 74 improvements	0.0	0.0	0.2	0.9	19.2
7	Improvements to culverts and re-cut ditch - Pitcheroak Woods r/o 237 - 249 Bromsgrove Road	0.0	2.9	3.8	3.8	75.1
8	Culvert Improvements - Batchley Brook Ex Pond outlet - Batchley Road	0.0	0.0	0.2	0.9	19.2
9	Plant/equipment replacement	2.2	31.7	53.0	88.5	360.8
10	Crossgates- Security improvements	1.8	7.6	7.6	7.6	153.8
	Total High	6.5	54.2	96.4	188.8	1,575.4

* Assumed ongoing receipt of government grant reducing level of borrowing to £300k