

Appendix 1

SAFETY WORKS TO PARKS POOLS AND RESERVOIRS PROGRAMME

PROPOSED PROGRAMME OF WORKS - PHASE 4

	Estimate	Description of works
<u>Category 1 Reservoirs</u>	£	
Balance remining for phase 4	387,010	
Blackroot Pool	358,000	Construction of new auxillary spillway along the length of the dam inclusive of new walls, land drainage, twin penstocks and raising the ground level.
Witton Reservoir	22,431	costs to estimate capabilities of draw off and low level outlet.
Fees	6,579	
TOTAL	387,010	

SAFETY WORKS TO PARKS POOLS AND RESERVOIRS PROGRAMME

UPDATE OF PHASES 1,2 AND 3
TOTAL BUDGET ALLOCATION £2.751m

Safety Works to Parks Pools

	Phase 1 Approval £	Phase 2 Approval £	Actual spend ph1 and ph2 £	Phase 3 Approval £	Actual spend ph3	Total Spend £	Status of Works
<u>Category 1 Reservoirs</u>							
Blackroot Pool	138,000	0	66,669	56,000	56,144	122,813	
Bracebridge Pool	56,000	0	40,817	0	0	40,817	
Longmoor Pool	113,500	0	94,460	0	37,944	132,404	Emergency works due to dam leak
Powells Pool	34,000	110,000	166,817	0	0	166,817	
Wyndley Pool	80,000	0	52,229	0	0	52,229	
Lifford Reservoir	77,000	48,000	101,898	0	0	101,898	
Perry Park Pool	48,800	0	34,148	90,000	87,852	122,000	
Salford Reservoir	84,300	0	15,985	155,000	152,362	168,347	
Swanshurst Reservoir	190,200	0	169,105	0	0	169,105	
Trittiford Reservoir	160,200	96,300	78,035	500,000	389,998	468,033	
Witton Pool	42,500	24,500	14,172	0	0	14,172	
<u>Category 2 Reservoirs</u>							
Brookvale Park	10,000	0	2,036	0	0	2,036	
Pype Hayes Park	29,500	0	13,141	0	0	13,141	
Cannon Hill Park Canoe and Breeding Pool	29,500	0	17,340	29,500	21,798	39,138	
Cannon Hill Park Boating Pool	30,500	0	0	0	0	0	Alternative funding utilised
Cotterills Lane	0	105,000	82,212	0	0	82,212	
Ward End Park	26,500	0	0	0	0	0	Work to be rephased
Lickey Hills Ornamental Pools	21,800	299,868	297,405	0	0	297,405	

Merecroft	90,500	61,500	23,000	39,000	24,124	47,124	
Keepers Pool	58,500	0	0	0	0	0	Work to be rephased
Fox Hollies Pool	2,000	0	0	0	0	0	Work to be rephased
Small Heath Park	36,500	161,000	190,083	81,134	85,812	275,895	
Manor Farm	26,500	0	0	0	0	0	Work to be rephased
Various	0	0	48,404	0	0	48,404	
Fees (Highways) included in figures							
TOTAL	1,386,300	906,168	1,507,956	950,634	856,034	2,363,990	Budget balance of £387,010 to be utilised for final phase 4 works