

Description	Department	strategic purposes	Funding	2020/21 Total	2021/22 Total	2022/23 Total	2023/24 Total
				£'000	£'000	£'000	£'000
Burcot Lane	Customer services and financial support	keep my place safe and looking good	Public works loan board and grant homes england	3,979	9,275	0	0
Funding for DFGs	Community Services	help me live my life independently	Grant income WCC	940	750	0	0
Energy Efficiency Installation	Community Services	help me live my life independently	Capital Receipts/Borrowing	96	0	0	0
Home Repairs Assistance	Community Services	help me live my life independently	Long Term Debtors	91	50	0	0
Energy Efficiency	Community Services	help me be financially independent	Grant finance (WCC)	5	0	0	0
CCTV	Community Services	help me live my life independently	Capital Receipts/Borrowing	167	0	0	0
OLEV ULEV Taxi infrastructure scheme	Community Services	Help me run a successful business	Grants & Contributions	300	0	0	0
New Digital Service	Community Services	help me live my life independently	Capital Receipts/Borrowing	57	34	34	34
Fleet Replacement	Environmental Services	keep my place safe and looking good	Capital Receipts/Borrowing	1,536	481	1,591	204
Cemetery Extension Infrastructure at North Bromsgrove Cemetery Phase Two	Environmental Services	keep my place safe and looking good	Capital Receipts/Borrowing	8	8	7	0
Replacement lighting at the Depot	Environmental Services	Keep my place safe and looking good	Capital Receipts/Borrowing	23	0	0	0
Wheelie Bin Purchase	Environmental Services	Keep my place safe and looking good	Capital Receipts/Borrowing	94	94	94	0
Depot Site resurfacing phase 2	Environmental Services	Keep my place safe and looking good	Capital Receipts/Borrowing	252	0	0	0
Update Boundary Security at the Depot	Environmental Services	Keep my place safe and looking good	Capital Receipts/Borrowing	20	0	0	0
BDC Combined F/Path & Cycle	Environmental Services	Keep my place safe and looking good	Grants & Contributions	71	0	0	0
Replacement Parking machines	Environmental Services	keep my place safe and looking good	Capital Receipts/Borrowing	120	0	0	0
Fleet Management Computer System	Environmental Services	keep my place safe and looking good	Capital Receipts/Borrowing	17	0	0	0
Environmental Services Computer System	Environmental Services	keep my place safe and looking good	Capital Receipts/Borrowing	38	0	0	0
Bus Shelters	Environmental Services	keep my place safe and looking good	Capital Receipts/Borrowing	18	18	18	0
Regeneration Fund	Finance	keep my place safe and looking good	Capital Receipts/Borrowing	4,350	2,000	2,000	1,650
New Finance Enterprise system	Finance	enabling	Capital Receipts/Borrowing	218	0	0	0
Wythall Park POS Improvement	Leisure & Cultural Services	provide good things for me to see, do & visit	s106 funding	15	0	0	0

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Barnt Green Millenium Park - Toilet	Leisure & Cultural Services	provide good things for me to see, do & visit	s106 funding	62	0	0	0
Sanders Park dda play provision	Leisure & Cultural Services	provide good things for me to see, do & visit	s106 funding	4	0	0	0
Re-landscaping of Recreation Ground	Leisure & Cultural Services	provide good things for me to see, do & visit	s106 funding	211	0	0	0
Sanders Park Play Area - Replacement for Tripod Swing (Health and Safety)	Leisure & Cultural Services	provide good things for me to see, do & visit	Capital Receipts/Borrowing	35	35	0	0
Rubery Redevelopment Works	Planning & Regeneration	provide good things for me to see, do & visit	Capital Receipts/Borrowing	33	0	0	0
Birdbox	Planning & Regeneration	provide good things for me to see, do & visit	Capital Receipts/Borrowing	210	0	0	0
			<b>TOTAL CURRENT CAPITAL PROGRAMME</b>	<b>12,970</b>	<b>12,744</b>	<b>5,631</b>	<b>1,888</b>