

Description	Department	Strategic purposes	2022/23 Total £	2023/24 Total £	2024/25 Total £
Cisco Network Update	Business transformation & Organisational Development	Enabling the Authority	5,717	11,574	0
Server Replacement Est(Exact known Q2 2022)	Business transformation & Organisational Development	Enabling the Authority	83,250	2,000	177,500
Laptop Refresh	Business transformation & Organisational Development	Enabling the Authority	5,000	25,000	150,000
Home Repairs Assistance	Community & Housing GF Services	Living independent, active & healthy lives	50,000	50,000	50,000
Energy Efficiency Installation	Community & Housing GF Services	Living independent, active & healthy lives	110,000	0	0
Funding for DFGs	Community & Housing GF Services	Living independent, active & healthy lives	913,000	913,000	913,000
New Digital Service	Community & Housing GF Services	Communities which are safe, well maintained and green	33,668	33,668	0
Bus Shelters	Environmental Services	Communities which are safe, well maintained and green	18,000	0	0
Cemetery Extension infrastructure at at North Bromsgrove Cemetery Phase Two	Environmental Services	Communities which are safe, well maintained and green	6,500	0	0
Fleet Replacement	Environmental Services	Communities which are safe, well maintained and green	600,000	204,000	175,000
Wheelie Bin Purchase	Environmental Services	Communities which are safe, well maintained and green	144,000	55,000	60,000
Cashless Parking Scheme	Environmental Services	Communities which are safe, well maintained and green	253,000	96,000	421,000
Install Solar panel and Upgrade lighting	Legal, Democratic and property services	Enabling the Authority	150,000	0	0
Play Area, POS and Sport improvements at Lickey End Recreation Ground in accordance with the S106 Agreement	Planning, Regeneration & Leisure Services	Communities which are safe, well maintained and green	37,956	0	0
			<b>2,410,091</b>	<b>1,390,242</b>	<b>1,946,500</b>

Note:

\* The Council has previously approved a Regeneration Fund of £20 million. Levelling Up Grant funding has now been secured (subject to an approved programme business case) in order to drive regeneration. The capital programme therefore excludes any Regeneration Fund activity and will therefore be updated, in line with the Council's constitution, following any business case approval.