

Description	Department	Strategic purpose	2019/20 Total	2020/21 Total	2021/22 Total	2022/23 Total
			£'000	£'000	£'000	£'000
Public Building	CAFS	Keep my place safe and looking good	374	250	250	250
GF Asbestos	CAFS	Keep my place safe and looking good	115	40	40	40
Small Area Improvements	Community Services	Keep my place safe and looking good	40	0	0	0
Upgrade hardwired lifeline schemes	Community Services	help me live my life independently	29	0	0	0
Home Repairs Assistance	Community Services	Keep my place safe and looking good	60	60	60	60
Camera Replacement programme	Community Services	Keep my place safe and looking good	55	0	0	0
Energy & Efficiency Installs.	Community Services	help me live my life independently	110	0	0	0
Disabled Facilities Grant	Community Services	help me live my life independently	1,352	0	0	0
ASDA Underpass project	Community Services	Keep my place safe and looking good	25	0	0	0
HMO Grants	Community Services	help me live my life independently	43	0	0	0
Public Realm Improvements Elvington Close	Community Services	Keep my place safe and looking good	16	0	0	0
Traveller / Trespass function	Community Services	Keep my place safe and looking good	5	0	0	0
Vehicle replacement	Environmental Services	Keep my place safe and looking good	1,316	412	1,927	1,587
Wheellie Bin purchase	Environmental Services	Keep my place safe and looking good	151	85	85	85
Vehicle replacment dial a ride	Environmental Services	help me live my life independently	40	0	0	0
Improved Parking Scheme (includes locality funding)	Environmental Services	Keep my place safe and looking good	438	400	400	400
Localilty Capital Projects	Environmental Services	Keep my place safe and looking good	515	0	0	0
Replacing 3 fuel pumps and upgrading tank monitoring equipment	Environmental Services	Keep my place safe and looking good	25	0	0	0
Replacing the fixed four post vehicle lift within the workshop with a mobile four column lift	Environmental Services	Keep my place safe and looking good	25	0	0	0
Car Park Maintenance	Environmental Services	Keep my place safe and looking good	26	25	25	25
New Finance Enterprise system	Finance	enabling	455	0	0	0
Investment into Health and Fitness Facilities	Leisure & Cultural Services	Provide good things, for me to see, do and visit	29	0	0	0
Sports Contributions to support improvements to Outdoor facilities at Terry Field	Leisure & Cultural Services	provide good things, for me to see, do and visit	30	0	0	0
Terrys Field - Sports Contribution to support existing approved funding	Leisure & Cultural Services	Provide good things, for me to see, do and visit	9	0	0	0
Batchley Brook and Pond area - Open Space and Play improvements	Leisure & Cultural Services	Provide good things, for me to see, do and visit	21	0	0	0

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Arrow Valley Country Park - Play, Open Space and Sports Improvements.	Leisure & Cultural Services	Provide good things, for me to see, do and visit	172	0	0	0
Arrow Valley Country Park - Play, Open Space and Sports Improvements.	Leisure & Cultural Services	Provide good things, for me to see, do and visit	184	0	0	0
Maintenance and improvements to playing pitches and sports facilities in Feckenham Cricket ground	Leisure & Cultural Services	Provide good things, for me to see, do and visit	18	0	0	0
Improvement to Morton Stanley -Play Area for toddler and junior play	Leisure & Cultural Services	Provide good things, for me to see, do and visit	80	0	0	0
Improvement to Morton Stanley Open Space	Leisure & Cultural Services	Provide good things, for me to see, do and visit	26	0	0	0
Improvement to Sports Pitches infrastructure in Morton Stanley Park	Leisure & Cultural Services	Provide good things, for me to see, do and visit	99	0	0	0
Improvement to Redditch Cricket Club Facilities	Leisure & Cultural Services	Provide good things, for me to see, do and visit	17	0	0	0
Improvement to original Pump Track at AVCP	Leisure & Cultural Services	Provide good things, for me to see, do and visit	60	0	0	0
Improvement of 'Green Parking' at Arrow Valley South	Leisure & Cultural Services	Provide good things, for me to see, do and visit	17	0	0	0
Hedgerow Mitigation measures by restoration and hedge laying with associated fencing and gates at AVP SHM and AVP North	Leisure & Cultural Services	Provide good things, for me to see, do and visit	22	0	0	0
Grassland Mitigation measures- recreating and monitoring grassland habitats in MS and AVCP	Leisure & Cultural Services	Provide good things, for me to see, do and visit	147	0	0	0
Pitch or sports facilities improvements at the Abbey Stadium	Leisure & Cultural Services	Provide good things, for me to see, do and visit	17	0	0	0
POS/Play Improvements to Forge Mill (24,528 POS and 26,700 Play) and Bordesley Abbey Visitor Centre. PI	Leisure & Cultural Services	Provide good things, for me to see, do and visit	51	0	0	0
Maintenance works to existing tarmac pathways in Morton Stanley Park	Leisure & Cultural Services	Provide good things, for me to see, do and visit	26	0	0	0
Removal of 5 weirs through Arrow Valley Park	Leisure & Cultural Services	Keep my place safe and looking good	180	0	0	0
Morton Stanley Play, Sport and Open Space Improvements (General)	Leisure & Cultural Services	Provide good things, for me to see, do and visit	333	0	0	0
Improvements at Business Centres	Planning & Regeneration	Help me run a successful business	80	0	0	0
Total current Capital programme			6,831	1,272	2,787	2,447