

Description	Department	Strategic purpose	2022/23 Total £	2023/24 Total £	2024/25 Total £
Cisco Network Update	Business Transformation and Organisational Development	Enabling the Authority	53,561	5,463	0
Server Replacement Est(Exact known Q2 2022)	Business Transformation and Organisational Development	Enabling the Authority	83,250	2,000	177,500
Laptop Refresh	Business Transformation and Organisational Development	Enabling the Authority	5,000	25,000	150,000
Home Repairs Assistance	Community & Housing GF Services	Living independent, active & healthy lives	40,000	40,000	40,000
Disabled Facilities Grant	Community & Housing GF Services	Living independent, active & healthy lives	839,000	839,000	839,000
HMO Grants	Community & Housing GF Services	Living independent, active & healthy lives	25,000	25,000	25,000
Energy & Efficiency Installs.	Community & Housing GF Services	Living independent, active & healthy lives	110,000	0	0
New Digital Service	Community & Housing GF Services	Living independent, active & healthy lives	50,502	50,502	0
Improved Parking Scheme ( includes locality funding)	Environmental Services	Living independent, active & healthy lives	400,000	0	0
Vehicle replacement	Environmental Services	Communities which are safe, well maintained and green	1,504,000	1,195,000	698,000
purchase a new ride on Scag Tiger Cat mower to support The Strategic Routes and Core Team	Environmental Services	Communities which are safe, well maintained and green	16,000	0	0
Wheelie Bin purchase	Environmental Services	Communities which are safe, well maintained and green	85,000	0	0
Car Park Maintenance	Environmental Services	Communities which are safe, well maintained & green	25,000	0	0
Ipsley Church Lane Cemetery	Environmental Services	Communities which are safe, well maintained and green	195,000	125,000	0
Provide the Crossgate Depot site with a new and Compliant Deisel Fuel installation	Environmental Services	Communities which are safe, well maintained and green	56,000	0	0
Public Building	Finance & Customer Services	Run & Grow a successful business	250,000	0	0
GF Asbestos	Finance & Customer Services	Run and grow a successful business	40,000	0	0
Fire compartmentation works in Corporate buildings	Legal, Democratic and Property Services	Enabling the Authority	120,000	100,000	0
Widen access road to Arrow Valley Country park	Planning, Regeneration & Leisure Services	Communities which are safe, well maintained and green	25,000	0	0
Forge Mill and Bordelsey Open Space Improvements	Planning, Regeneration & Leisure Services	Communities which are safe , well maintained and green	18,684	0	0
Arrow Valley Entrance Improvements 18/10149 Aldi/Lidle	Planning, Regeneration & Leisure Services	Communities which are safe , well maintained and green	10,000	0	0
MUGA at Greenlands Sports Pitches. 2018/169/FUL Land off Green Lane	Planning, Regeneration & Leisure Services	Living Independent, active and Healthy Lives and Communities which are safe , well maintained and green	137,649	0	0
Play Area I(£26,777.32) and POS (£6055.22) mprovements at Birchfield Road,/Headleass Cross Rec Ground. 2014/311/FUL	Planning, Regeneration & Leisure Services	Living Independent, active and Healthy Lives and Communities which are safe , well maintained and green	32,833	0	0
Play Area (£26,079.84) and POS (£5,191.82) improvements at Batchley and Brockhill Park. 2014/210/FUL	Planning, Regeneration & Leisure Services	Living Independent, active and Healthy Lives and Communities which are safe , well maintained and green	32,379	0	0
Play Area improvements at Birchfield Road,/Headless Cross Rec Ground. 17/00737/FUL	Planning, Regeneration & Leisure Services	Living Independent, active and Healthy Lives and Communities which are safe , well maintained and green	7,575	0	0
Play area (£34,583.39), Open space (£12,001.36) and Sport (£8,516) improvements at Mayfields Park. 11/019/FUL	Planning, Regeneration & Leisure Services	Living Independent, active and Healthy Lives and Communities which are safe , well maintained and green	55,101	0	0
Play Area and POS improvements at Winyates. 2016/290/FUL	Planning, Regeneration & Leisure Services	Living Independent, active and Healthy Lives and Communities which are safe , well maintained and green	40,449	0	0
<b>Total current Capital programme</b>			<b>4,256,982</b>	<b>2,406,965</b>	<b>1,929,500</b>