

Project	Original Capital Programme	Carry F/wds	Approvals to Q1	Qtr 2 Proposals	Revised Capital Programme Q2
Netherfield Forum	-	-	55.0		55.0
<b>Community Development</b>	<b>-</b>	<b>-</b>	<b>55.0</b>	<b>-</b>	<b>55.0</b>
Burton Road - Affordable Housing	1,518.8	50.0	-	(1,518.8)	50.0
Station Road - Affordable Housing	1,040.0	50.0	-	(1,040.0)	50.0
Temporary Accommodation	-	432.9	-		432.9
ALC Replacement Theatre System	-	35.0	-	(20.0)	15.0
Leisure Management System 2021	75.0	-	-		75.0
<b>Housing, Health &amp; Well-being</b>	<b>2,633.8</b>	<b>567.9</b>	<b>-</b>	<b>(2,578.8)</b>	<b>622.9</b>
CCTV Developments	65.0	-	-		65.0
Disabled Facilities Grants	1,000.0	320.5	-		1,320.5
Green Homes Grant Scheme	-	726.6	891.0		1,617.6
<b>Public Protection</b>	<b>1,065.0</b>	<b>1,047.1</b>	<b>891.0</b>	<b>-</b>	<b>3,003.1</b>
Car Park Resurfacing and Fencing	65.0	-	-		65.0
Vehicle Replacement Programme	1,422.5	48.0	-	(385.0)	1,085.5
Flood Alleviation Works	60.0	-	-		60.0
King George V - Provision of Public Toilets	-	113.3	-		113.3
Killisick Recreation Area	-	14.2	-	(14.2)	-
Arnold Flood Alleviation	-	50.0	-		50.0
Sand Martin Bank Bird Hide	-	54.9	-		54.9
King George V Pavilion Refurbishment	-	50.0	-		50.0
Green Lung Project	-	49.2	-		49.2
Colwick Rectory Play Area Refurbishment	100.0	-	-		100.0
Holocaust Memorial Cherry Tree Reflection Circle	35.0	-	-	10.0	45.0
St Mary's Play Area Refurbishment	100.0	-	-		100.0
Willow Park - Footpath extension	-	-	25.0		25.0
AMF - Lambley Lane Changing Room & Pitch Renova	-	156.3	-		156.3
Carlton Cemetery	-	13.3	-		13.3
Lambley Lane Play Area Refurbishment			111.0	(111.0)	-
Bestwood Country Park Car Park extension			36.8		36.8
Ouse Dyke Repair Works				40.0	40.0
<b>Environment</b>	<b>1,782.5</b>	<b>549.2</b>	<b>172.8</b>	<b>(460.2)</b>	<b>2,044.3</b>
Hazelford Way Industrial Units	350.0	-	-	(350.0)	-
Arnold Market	-	561.9	27.2	53.9	643.0
Carlton Square Development	-	31.8	-		31.8
Carlton Square Service Yard	-	25.0	-		25.0
Gedling Access Road (GAR)				4,480.1	4,480.1
UK Shared Prosperity Fund				291.3	291.3
<b>Growth &amp; Regeneration</b>	<b>350.0</b>	<b>618.7</b>	<b>27.2</b>	<b>4,475.3</b>	<b>5,471.2</b>
Carbon Reduction (CR) Initiatives	-	88.1	-		88.1
CR - GCP Charge Points	-	62.9	-		62.9
CR - Civic Centre Charge Points	-	14.1	-		14.1
CR - Arnold Market Solar	-	16.0	-		16.0
Arnot Hill House Fire Safety Works	70.0	-	-		70.0
Civic Centre Fire Alarm	100.0	-	-		100.0
Civic Centre Lift Refurbishment	75.0	-	-		75.0
Customer Service Improvements	-	65.4	-		65.4
IT Licences - Microsoft Office	110.0	-	-		110.0
Property Flood Resilience Scheme	-	20.0	-	(10.0)	10.0
Asset Management Fund	14.0	-	-	(10.0)	4.0
AMF - Hazelford Way	60.0	-	-		60.0
AMF - Car Park Resurfacing	-	15.0	-		15.0
AMF - Civic Centre Window Replacement	200.0	-	-	(200.0)	-
Depot Works				100.0	100.0
<b>Resources &amp; Reputation</b>	<b>629.0</b>	<b>281.5</b>	<b>-</b>	<b>(120.0)</b>	<b>790.5</b>
<b>Total Programme</b>	<b>6,460.3</b>	<b>3,064.4</b>	<b>1,146.0</b>	<b>1,316.3</b>	<b>11,987.0</b>