

Project	Original Capital Programme	Carry F/wds	Approvals to Q1	Qtr 1 Proposals	Revised Capital Programme Q1
CCTV Developments	25.0	2.4			27.4
CCTV Developments (UKSPF)		50.0			50.0
<b>Local Pride &amp; Community Engagement</b>	<b>25.0</b>	<b>52.4</b>	<b>-</b>	<b>-</b>	<b>77.4</b>
Sports Facilities Investment	-	-	40.0		40.0
<b>Lifestyles, Health &amp; Wellbeing</b>	<b>-</b>	<b>-</b>	<b>40.0</b>	<b>-</b>	<b>40.0</b>
Waste Management System		20.0		5.0	25.0
Vehicle Replacement Programme	1,605.5	156.5		(640.0)	1,122.0
Flood Alleviation Works	-	60.00			60.0
Ouse Dyke repair works	-	40.0			40.0
Council Street Lighting	50.0	-			50.0
King George V - Provision of Public Toilets	-	189.3	25.0		214.3
Arnold Flood Alleviation	60.0	-			60.0
Sand Martin Bank and Bird Hide	54.9	-			54.9
King George V Pavilion Refurbishment	-	41.4			41.4
Green Lung Project	-	47.6			47.6
St Mary's Play Area Refurbishment	100.0	-			100.0
Willow Park - Footpath extension	-	3.2			3.2
Lambley Lane Play Area Refurbishment	111.0	-			111.0
Recreation/Playground Improvements	110.0	-			110.0
Green Lung Digby Park to GCP Path Construction	35.0	-			35.0
Tree Audit & Management software	16.0	-			16.0
Carlton Cemetary Develoment Final Phase	15.0	-			15.0
Lambley Lane Changing Room & Pitch Renovation	-	256.3	20.9		277.2
Breckhill Park				43.8	43.8
<b>Environment</b>	<b>2,157.4</b>	<b>814.3</b>	<b>45.9</b>	<b>(591.2)</b>	<b>2,426.4</b>
Gedling Access Road (GAR) Contributions	-	4,480.1			4,480.1
UK Shared Prosperity Fund	125.7	6.3	(112.1)		19.9
Arnold Market Place	-	12.0			12.0
Carlton Square Service Yard	-	25.0			25.0
Town Centre Improvement	-	98.0	26.2		124.2
Disabled Facilities Grants	1,068.0	-			1,068.0
DFG staff salaries	132.0	-			132.0
Green Homes Grant Scheme (LAD2)	-	250.2		(120.7)	129.5
Green Homes Grant Scheme (LAD3)	-	663.6			663.6
Home Upgrade Grant (HUG1)	-	124.1			124.1
Home Upgrade Grant (HUG2)	330.0	-		(330.0)	
<b>Growth &amp; Regeneration</b>	<b>1,655.7</b>	<b>5,659.3</b>	<b>(85.9)</b>	<b>(450.7)</b>	<b>6,778.4</b>
Temporary Accommodation	1,160.0	120.0			1,280.0
Income Management System	20.0	-			20.0
Carbon Reduction Initiatives	-	88.1			88.1
Civic Centre Fire Alarm	-	95.9		(33.00)	62.9
Civic Centre Lift Refurbishment	-	44.9		(25.10)	19.8
CR - GCP Charge Points	-	17.6			17.6
CR - Civic Centre Charge Points	-	14.1			14.1
Depot Works	-	100.0			100.0
Economic Regeneration Land Assembly	1,500.0	-			1,500.0
Customer Service Improvements	-	38.4			38.4
IT Licences - Microsoft Office	110.0	-			110.0
Car Park Resurfacing and Fencing	-	63.4			63.4
Bestwood Country Park car park extension	-	36.2			36.2
Asset Management Fund	100.0	-	(10.00)	(31.80)	58.2
AMF - Hazelford Way	-	60.0		(60.00)	-
AMF - Civic Centre Window Replacement	200.0	-		(100.0)	100.0
AMF - Burnstump Pavilion	-	-	10.0		10.0
<b>Resources &amp; Reputation</b>	<b>3,090.0</b>	<b>678.6</b>	<b>-</b>	<b>(249.9)</b>	<b>3,518.7</b>
<b>Total Programme</b>	<b>6,928.1</b>	<b>7,204.6</b>	<b>0.0</b>	<b>(1,291.8)</b>	<b>12,840.9</b>