

Project	Original Capital Programme	Carry F/wds	Approvals to Q2	Qtr 2 Proposals	Revised Capital Programme Q2
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)	(46.0)	1,076.0
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 Development Final Phase	15.0	-			15.0
Lambley Lane Changing Room & Pitch Renovation	-	256.3	20.9		277.2
Breckhill Park Entrance & Footpath			43.8	4.2	48.0
Air Quality Monitor				12.0	12.0
<b>Environment</b>	<b>2,157.4</b>	<b>814.3</b>	<b>(545.3)</b>	<b>(243.0)</b>	<b>2,183.4</b>
Gedling Access Road (GAR) Contributions	-	4,480.1		(32.0)	4,448.1
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>(536.6)</b>	<b>(32.0)</b>	<b>6,746.4</b>
Temporary Accommodation	1,160.0	120.0			1,280.0
Income Management System	20.0	-			20.0
Carbon Reduction Initiatives	-	88.1	(25.00)		63.1
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
CR - Thermostatic Radiator Valves			25.00		25.0
Depot Works	-	100.0			100.0
Economic Regeneration Land Assembly	1,500.0	-			1,500.0
Customer Service Improvements	-	38.4		(19.60)	18.8
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		(36.20)	-
Asset Management Fund	100.0	-	(41.80)	(4.20)	54.0
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>(249.9)</b>	<b>(60.0)</b>	<b>3,458.7</b>
<b>Total Programme</b>	<b>6,928.1</b>	<b>7,204.6</b>	<b>(1,291.8)</b>	<b>(335.0)</b>	<b>12,505.9</b>