

Project	Original Capital Programme	Carry F/wds	Approvals to Q3	Qtr 3 Proposals	Revised Capital Programme Q3
CCTV Developments	25.0	2.4			27.4
CCTV Developments (UKSPF)		50.0			50.0
Public Protection	25.0	52.4	-	-	77.4
Sports Facilities Investment	-	-	40.0		40.0
Lifestyles, Health & Wellbeing	-	-	40.0	-	40.0
Waste Management System		20.0	5.0		25.0
Vehicle Replacement Programme	1,605.5	156.5	(686.0)	(38.0)	1,038.0
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	8.0	222.3
Arnold Flood Alleviation	60.0	-		(60.0)	-
Sand Martin Bank and Bird Hide	54.9	-		(25.4)	29.5
King George V Pavilion Refurbishment	-	41.4		0.0	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	49.8	327.0
Breckhill Park Entrance & Footpath			48.0		48.0
Lambley Lane Park Footpath Entrance				19.7	19.7
Air Quality Monitor			12.0		12.0
Environmental Services	2,157.4	814.3	(788.3)	(45.9)	2,137.5
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	417.3		429.3
Carlton Square Service Yard	-	25.0			25.0
Town Centre Improvement	-	98.0	(60.1)		37.9
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		(49.6)	614.0
Home Upgrade Grant (HUG1)	-	124.1		(78.8)	45.3
Home Upgrade Grant (HUG2)	330.0	-	(330.0)		-
East Midlands Domestic Retrofit Project			583.5		583.5
Sustainable Growth & Economy	1,655.7	5,659.3	345.9	(277.8)	7,383.1
Temporary Accommodation	1,160.0	120.0			1,280.0
Income Management System	20.0	-			20.0
Carbon Reduction Initiatives	-	88.1	(25.00)	(15.50)	47.6
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		5.60	23.2
CR - Civic Centre Charge Points	-	14.1		8.30	22.4
CR - Thermostatic Radiator Valves	-		25.00		25.0
Depot Works	-	100.0		100.00	200.0
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	-	(46.00)	(23.00)	31.0
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
Civic Centre Renovation				15.0	15.0
Corporate Resources and Performance	3,090.0	678.6	(309.9)	(9.6)	3,449.1
Total Programme	6,928.1	7,204.6	(712.3)	(333.3)	13,087.1