Project   Programme   Project   Programme   Project   Programme   Project   Programme   Period 4   Programme   Period 5		Original		Annrovolo	Proposals	Revised Capital
Sports Facilities Investment	Project		Carry F/wds	Approvals to Period 4		Programme
UKSPF - Events & Culture   20.0   22   16   16.9   - 22   22   16   16.9   - 22   22   16   16.9   - 22   22   16   16.9   - 22   22   22   24   6   24   24	Sports Facilities Investment		6.9	0.0		206.0
Lifestyles, Health & Wellbeing   219.1   6.9   - 220   CCTV Developments (UKSPF)   24.6   2.7.4   2.9   Public Protection   - 52.0   - 5   Event   - 52.0   - 5   Event   - 52.0   - 6   Event   - 60.0   0.0   12.0   1,35   Event   Alexa   Lagoon - Flooding Works   - 60.0   0.0   12.0   1,35   Event   Alexa   Lagoon - Flooding Works   - 60.0   0.0   12.0   1,35   Event   Alexa   Lagoon - Flooding Works   - 60.0   0.0   12.0   1,35   Event   Alexa   Lagoon - Flooding Works   - 60.0   0.0   12.0   1,35   Event   Alexa   Lagoon - Flooding Works   - 40.0   70.0   111   Council Street Lighting   - 37.1   3.3   King George V - Provision of Public Toilets         Council Street Lighting   - 37.1   3.3   King George V - Provision of Public Toilets         Event       -       Event   Event   Event   Event   Event   Event   Even			0.5	0.0		20.0
CCTV Developments   CCTV Developments   CCTV Developments (UKSPF)   24.6   2.2			6.9			226.0
CCTV Developments (UKSPF)		213.1		_	_	27.4
Vehicle Replacement Programme						24.6
Vehicle Replacement Programme		_		_	_	52.0
Bentwell Ave Lagoon - Flooding Works						
Duse Dyke repair works	Pontucil Ava Lagoon Flooding Works	1,200.5		0.0	12.0	60.0
Council Street Lighting		-			70.0	110.0
King George V - Provision of Public Toilets		-			70.0	37.1
Sand Martin Bank Bird Hide	King Coorgo V. Provision of Public Toilete					37.1
Ring George V Pavilion Refurbishment   -   -   -   -   -						- 00.5
Green Lung Project						29.5
St Mary's Play Area Refurbishment   100.0   -   35.0   36.0   3					25.0	71.0
Green Lung Digby Park to GCP Path Construction   -   35.0   3.0   3.5   3.0   3.5   3.0			30.0		35.0	100.0
Breckhill Entrance and Footpath   -   6.0   19.7		100.0	25.0			35.0
Lambley Lane Footpath Entrance		-				6.0
Valley Road Play Area Refurbishment						19.7
Park View Retaining Wall						110.0
Phoenix Farm Estate repairs						
Lambley Lane Changing Room & Pitch Renovation   79.0   72.6   15			-			22.0 16.0
Carlton Cem Expansion Final Phase         -         15.0         1.           Environmental Services         1,516.5         435.3         0.0         189.6         2,14           Hillcrest Business Park Extensions         1,434.0         103.2         103.2         10           Ravenshead PC Open Space Development (\$106)         103.2         10         103.2         10           The Arnold Market Place (AMP)         429.3         225.7         65           Temporary Accommodation         1,100.0         129.5         1,22           Disabled Facilities Grants         1,200.0         168.0         1,36           East Midlands Domestic Retrofit Project         583.5         58         58           Sustainable Growth & Economy         3,734.0         1,310.3         328.9         0.0         5,33           Income Management System         20.0         20         2         2           Public Sector Decarbonisation         2,143.0         (2,143.00)         2         2           Carbon Reduction Initiatives         -         47.6         0.0         4         4         3         1           GCP Charge Points         23.2         2         2         2         2         2         2         2 <td>Lambley Lang Changing Boom &amp; Ditch Bangyatian</td> <td>16.0</td> <td>70.0</td> <td></td> <td>72.6</td> <td>151.6</td>	Lambley Lang Changing Boom & Ditch Bangyatian	16.0	70.0		72.6	151.6
Environmental Services					12.0	151.0
Hillcrest Business Park Extensions		1 E1G E		0.0	100 6	2.141.4
Ravenshead PC Open Space Development (S106)   103.2   10     The Arnold Market Place (AMP)   429.3   225.7   65     Temporary Accommodation   1,100.0   129.5   1,220     Disabled Facilities Grants   1,200.0   168.0   1,36     East Midlands Domestic Retrofit Project   583.5   58     Sustainable Growth & Economy   3,734.0   1,310.3   328.9   0.0   5,37     Income Management System   20.0   20   2     Public Sector Decarbonisation   2,143.0   (2,143.00)	7 7 17 77 777		435.3	0.0	109.0	,
The Arnold Market Place (AMP)         429.3         225.7         65           Temporary Accommodation         1,100.0         129.5         1,22           Disabled Facilities Grants         1,200.0         168.0         1,36           East Midlands Domestic Retrofit Project         583.5         583.5         58           Sustainable Growth & Economy         3,734.0         1,310.3         328.9         0.0         5,37           Income Management System         20.0         20         2           Public Sector Decarbonisation         2,143.0         (2,143.00)         2           Carbon Reduction Initiatives         -         47.6         0.0         4           GCP Charge Points         18.8         1         1           Civic Centre Charge Points         23.2         2         2           Depot Works         200.0         200         20           Fire Door replacement         130.0         133.7         18           Estates & Valuation         34.6         3         3           Customer Service Improvements         11.0         14.9         1           IT Licences - Microsoft Office         110.0         14.9         5           Car Park Resurfacing and Fencing		1,434.0		102.2		1,434.0
Temporary Accommodation			420.3			655.0
Disabled Facilities Grants         1,200.0         168.0         1,36           East Midlands Domestic Retrofit Project         583.5         58           Sustainable Growth & Economy         3,734.0         1,310.3         328.9         0.0         5,37           Income Management System         20.0         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         1         4         6         0.0         4         4         6         0.0         4         4         6         0.0         4         4         6         0.0         4         4         6         0.0         4         4         6         0.0         4         4         6         0.0         4         4         6         0.0         4         8         6         1         2	\ /	1 100 0		223.1		1,229.5
East Midlands Domestic Retrofit Project         583.5         58           Sustainable Growth & Economy         3,734.0         1,310.3         328.9         0.0         5,37           Income Management System         20.0         2           Public Sector Decarbonisation         2,143.0         (2,143.00)         2           Carbon Reduction Initiatives         -         47.6         0.0         4           GCP Charge Points         18.8         1         1           Civic Centre Charge Points         23.2         2         2           Depot Works         200.0         20         20           Fire Door replacement         130.0         133.0         133.0           Economic Regeneration Land Assembly         183.7         18         18           Estates & Valuation         34.6         3         3         3           Customer Service Improvements         14.9         1.1         11         14.9         1.1         11         14.9         1.1         1.1         Agresso Upgrade         50.0         5         5         5         5         5         3         3         1.2         2         2         2         2         2         2         1.1         1.1						1,368.0
Sustainable Growth & Economy   3,734.0   1,310.3   328.9   0.0   5,37     Income Management System   20.0   20.0   20.0     Public Sector Decarbonisation   2,143.0   (2,143.00)       Carbon Reduction Initiatives   - 47.6   0.0   4     GCP Charge Points   18.8       Civic Centre Charge Points   23.2   20.0       Depot Works   200.0       Fire Door replacement   130.0   133.7   18     Estates & Valuation   34.6       Customer Service Improvements   14.9       IT Licences - Microsoft Office   110.0       Agresso Upgrade   50.0       Car Park Resurfacing and Fencing   51.4   (23.00)       Bestwood Country Park car park extension   36.2   (36.20)       Replacement Boards Car Park Machines   30.0       Digital Transformation   964.7     96     Civic Centre Window Replacement   200.0   (100.0)   100       Civic Centre Window Replacement   200.0   (100.0)   100       Civic Centre Window Replacement   200.0   (100.0)   100       Carbon Management Fund   200.0       Carbon Management Fund           Carbon Management Fund         Carbon Management Fund         Carbon Management Fund         Carbon Management Fund         Carbon Management Fund         Carbon Management Fund         Carbon Management Fund         Carbon Management Fund         Carbon Management Fund         Carbon Management Fu		1,200.0				583.5
Income Management System   20.0   2		3 734 0		328 0	0.0	5,373.2
Public Sector Decarbonisation         2,143.0         (2,143.00)           Carbon Reduction Initiatives         -         47.6         0.0         4           GCP Charge Points         18.8         11           Civic Centre Charge Points         23.2         2           Depot Works         200.0         20           Fire Door replacement         130.0         13           Economic Regeneration Land Assembly         183.7         18           Estates & Valuation         34.6         3           Customer Service Improvements         14.9         1-           IT Licences - Microsoft Office         110.0         11           Agresso Upgrade         50.0         51.4         (23.00)         2           Car Park Resurfacing and Fencing         51.4         (23.00)         2           Bestwood Country Park car park extension         36.2         (36.20)         -           Replacement Boards Car Park Machines         30.0         3         3           Digital Transformation         964.7         96           Asset Management Fund         150.0         (84.0)         6           Civic Centre Window Replacement         200.0         (100.0)         10		3,734.0	•	320.9	0.0	20.0
Carbon Reduction Initiatives         -         47.6         0.0         4           GCP Charge Points         18.8         11           Civic Centre Charge Points         23.2         2           Depot Works         200.0         20           Fire Door replacement         130.0         13           Economic Regeneration Land Assembly         183.7         18           Estates & Valuation         34.6         3           Customer Service Improvements         14.9         1-           IT Licences - Microsoft Office         110.0         11           Agresso Upgrade         50.0         5           Car Park Resurfacing and Fencing         51.4         (23.00)         2           Bestwood Country Park car park extension         36.2         (36.20)         -           Replacement Boards Car Park Machines         30.0         3         3           Digital Transformation         964.7         96           Asset Management Fund         150.0         (84.0)         6           Civic Centre Window Replacement         200.0         (100.0)         10		2 142 0	20.0		(2.142.00)	20.0
GCP Charge Points         18.8         18.8           Civic Centre Charge Points         23.2         2           Depot Works         200.0         200           Fire Door replacement         130.0         13           Economic Regeneration Land Assembly         183.7         18           Estates & Valuation         34.6         3           Customer Service Improvements         14.9         1           IT Licences - Microsoft Office         110.0         11           Agresso Upgrade         50.0         5           Car Park Resurfacing and Fencing         51.4         (23.00)         2           Bestwood Country Park car park extension         36.2         (36.20)         3           Replacement Boards Car Park Machines         30.0         30.0         3           Digital Transformation         964.7         96           Asset Management Fund         150.0         (84.0)         6           Civic Centre Window Replacement         200.0         (100.0)         10			47.6			47.6
Civic Centre Charge Points         23.2         2           Depot Works         200.0         200           Fire Door replacement         130.0         13           Economic Regeneration Land Assembly         183.7         18           Estates & Valuation         34.6         3           Customer Service Improvements         14.9         1           IT Licences - Microsoft Office         110.0         11           Agresso Upgrade         50.0         5           Car Park Resurfacing and Fencing         51.4         (23.00)         2           Bestwood Country Park car park extension         36.2         (36.20)         3           Replacement Boards Car Park Machines         30.0         3         3           Digital Transformation         964.7         96           Asset Management Fund         150.0         (84.0)         6           Civic Centre Window Replacement         200.0         (100.0)         10		-			0.0	18.8
Depot Works         200.0           Fire Door replacement         130.0           Economic Regeneration Land Assembly         183.7           Estates & Valuation         34.6           Customer Service Improvements         14.9           IT Licences - Microsoft Office         110.0           Agresso Upgrade         50.0           Car Park Resurfacing and Fencing         51.4           Bestwood Country Park car park extension         36.2           Replacement Boards Car Park Machines         30.0           Digital Transformation         964.7           Asset Management Fund         150.0         (84.0)           Civic Centre Window Replacement         200.0         (100.0)         10						23.2
Fire Door replacement         130.0         13           Economic Regeneration Land Assembly         183.7         18           Estates & Valuation         34.6         3           Customer Service Improvements         14.9         1           IT Licences - Microsoft Office         110.0         11           Agresso Upgrade         50.0         5           Car Park Resurfacing and Fencing         51.4         (23.00)         2           Bestwood Country Park car park extension         36.2         (36.20)         3           Replacement Boards Car Park Machines         30.0         3         3           Digital Transformation         964.7         96         96           Asset Management Fund         150.0         (84.0)         6           Civic Centre Window Replacement         200.0         (100.0)         10						200.0
Economic Regeneration Land Assembly         183.7         18           Estates & Valuation         34.6         3           Customer Service Improvements         14.9         1           IT Licences - Microsoft Office         110.0         11           Agresso Upgrade         50.0         5           Car Park Resurfacing and Fencing         51.4         (23.00)         2           Bestwood Country Park car park extension         36.2         (36.20)         3           Replacement Boards Car Park Machines         30.0         3         3           Digital Transformation         964.7         96         96           Asset Management Fund         150.0         (84.0)         6           Civic Centre Window Replacement         200.0         (100.0)         10		130.0	200.0			130.0
Estates & Valuation       34.6         Customer Service Improvements       14.9         IT Licences - Microsoft Office       110.0         Agresso Upgrade       50.0         Car Park Resurfacing and Fencing       51.4       (23.00)         Bestwood Country Park car park extension       36.2       (36.20)         Replacement Boards Car Park Machines       30.0       30.0         Digital Transformation       964.7       96.0         Asset Management Fund       150.0       (84.0)       60.0         Civic Centre Window Replacement       200.0       (100.0)       10.0	Franchic Pegeneration Land Assembly	130.0	183.7			183.7
Customer Service Improvements         14.9         1           IT Licences - Microsoft Office         110.0         11           Agresso Upgrade         50.0         5           Car Park Resurfacing and Fencing         51.4         (23.00)         2           Bestwood Country Park car park extension         36.2         (36.20)         3           Replacement Boards Car Park Machines         30.0         3         3           Digital Transformation         964.7         96         96           Asset Management Fund         150.0         (84.0)         6           Civic Centre Window Replacement         200.0         (100.0)         10	Estates & Valuation	34.6	100.7			34.6
IT Licences - Microsoft Office       110.0       11         Agresso Upgrade       50.0       5         Car Park Resurfacing and Fencing       51.4       (23.00)       2         Bestwood Country Park car park extension       36.2       (36.20)       3         Replacement Boards Car Park Machines       30.0       3       3         Digital Transformation       964.7       96         Asset Management Fund       150.0       (84.0)       6         Civic Centre Window Replacement       200.0       (100.0)       10		34.0	1/ 0			14.9
Agresso Upgrade         50.0         55           Car Park Resurfacing and Fencing         51.4         (23.00)         22           Bestwood Country Park car park extension         36.2         (36.20)         36.20           Replacement Boards Car Park Machines         30.0 <td></td> <td>110.0</td> <td>14.5</td> <td></td> <td></td> <td>110.0</td>		110.0	14.5			110.0
Car Park Resurfacing and Fencing         51.4         (23.00)         2           Bestwood Country Park car park extension         36.2         (36.20)         3           Replacement Boards Car Park Machines         30.0         3         3           Digital Transformation         964.7         96         96           Asset Management Fund         150.0         (84.0)         6           Civic Centre Window Replacement         200.0         (100.0)         10						50.0
Bestwood Country Park car park extension         36.2         (36.20)           Replacement Boards Car Park Machines         30.0         3           Digital Transformation         964.7         96           Asset Management Fund         150.0         (84.0)         6           Civic Centre Window Replacement         200.0         (100.0)         10	0 10	30.0	51 <i>1</i>		(33.00)	28.4
Replacement Boards Car Park Machines         30.0         3           Digital Transformation         964.7         96           Asset Management Fund         150.0         (84.0)         6           Civic Centre Window Replacement         200.0         (100.0)         10		36.2	J1.4			20.4
Digital Transformation         964.7         96           Asset Management Fund         150.0         (84.0)         60           Civic Centre Window Replacement         200.0         (100.0)         100					(30.20)	30.0
Asset Management Fund         150.0         (84.0)         6           Civic Centre Window Replacement         200.0         (100.0)         10						964.7
Civic Centre Window Replacement 200.0 (100.0) 10					(84.0)	66.0
						100.0
						58.0
			550 G	0.0		
	•					