

Project	Original Capital Programme	Carry F/wds	Approvals to Period 8	Period 8 Proposals	Revised Capital Programme Period 4
Sports Facilities Investment	199.1	6.9	0.0		206.0
UKSPF - Events & Culture	20.0				20.0
<b>Lifestyles, Health &amp; Wellbeing</b>	<b>219.1</b>	<b>6.9</b>	<b>-</b>	<b>-</b>	<b>226.0</b>
CCTV Developments		27.4			27.4
CCTV Developments (UKSPF)		24.6			24.6
<b>Public Protection</b>	<b>-</b>	<b>52.0</b>	<b>-</b>	<b>-</b>	<b>52.0</b>
Vehicle Replacement Programme	1,268.5	78.0	12.0	(454.0)	904.5
Bentwell Ave Lagoon - Flooding Works	-	60.0		(30.0)	30.0
Ouse Dyke repair works	-	40.0	70.0	0.0	110.0
Council Street Lighting	-	37.1			37.1
King George V - Provision of Public Toilets	-	-			-
Sand Martin Bank Bird Hide	-	29.5			29.5
King George V Pavilion Refurbishment	-	-			-
Green Lung Project	-	36.0	35.0	0.0	71.0
St Mary's Play Area Refurbishment	100.0	-		(100.0)	-
Green Lung Digby Park to GCP Path Construction	-	35.0			35.0
Breckhill Entrance and Footpath	-	6.0			6.0
Lambley Lane Footpath Entrance	-	19.7			19.7
Valley Road Play Area Refurbishment	110.0	-			110.0
Park View Retaining Wall	22.0	-			22.0
Phoenix Farm Estate repairs	16.0	-			16.0
Lambley Lane Changing Room & Pitch Renovation		79.0	72.6		151.6
Carlton Cem Expansion Final Phase	-	15.0		(15.0)	-
Grave Shoring Equipment			24.0		24.0
Tennis Court refurbishment Conway Park				146.6	146.6
<b>Environmental Services</b>	<b>1,516.5</b>	<b>435.3</b>	<b>213.6</b>	<b>(452.4)</b>	<b>1,713.0</b>
Hillcrest Business Park Extensions	1,434.0				1,434.0
Ravenshead PC Open Space Development (S106)			103.2		103.2
Scout Hut Refurbishment (CIL Non-Parish Funding)			63.4		63.4
Calverton PC Open Space Development (S106)			62.7		62.7
The Arnold Market Place (AMP)		429.3	225.7		655.0
Temporary Accommodation	1,100.0	129.5			1,229.5
Disabled Facilities Grants	1,200.0	168.0			1,368.0
East Midlands Domestic Retrofit Project		583.5			583.5
<b>Sustainable Growth &amp; Economy</b>	<b>3,734.0</b>	<b>1,310.3</b>	<b>455.0</b>	<b>0.0</b>	<b>5,499.3</b>
Income Management System		20.0			20.0
Public Sector Decarbonisation	2,143.0		(2,143.0)	0.00	-
Carbon Reduction Initiatives	-	47.6		0.0	47.6
GCP Charge Points		18.8			18.8
Civic Centre Charge Points		23.2			23.2
Depot Works		200.0		(130.0)	70.0
Fire Door replacement	130.0				130.0
Economic Regeneration Land Assembly		183.7			183.7
Estates & Valuation	34.6				34.6
Customer Service Improvements		14.9			14.9
IT Licences - Microsoft Office	110.0			15.00	125.0
Agresso Upgrade	50.0				50.0
Car Park Resurfacing and Fencing		51.4	(23.00)	0.00	28.4
Bestwood Country Park car park extension	36.2		(36.20)	0.00	-
Replacement Boards Car Park Machines	30.0				30.0
Digital Transformation	964.7				964.7
Asset Management Fund	150.0		(84.0)		66.0
Civic Centre Window Replacement	200.0		(100.0)		100.0
Replacement Equipment	70.0		(12.0)		58.0
<b>Corporate Resources and Performance</b>	<b>3,918.5</b>	<b>559.6</b>	<b>(2,398.2)</b>	<b>(115.0)</b>	<b>1,964.9</b>
<b>Total Programme</b>	<b>9,388.1</b>	<b>2,364.1</b>	<b>(1,729.6)</b>	<b>(567.4)</b>	<b>9,455.2</b>