

Project	Original Capital Programme	Carry F/wds	Approvals to Period 4	Proposals to Period 4	Revised Capital Programme Period 4
Gym Equipment Replacement	270,000	-	0		270,000
ALC Plant Room Improvements - UKSPF			28,000		28,000
Sports Facilities Investment - UKSPF			40,000		40,000
Lifestyles, Health & Wellbeing	270,000.0	-	68,000.0	-	338,000.0
Disabled Facilities Grants	1,200,000	133,600		494,900	1,828,500
CCTV Developments		27,400			27,400
Public Protection	1,200,000.0	161,000.0	-	494,900	1,855,900
Vehicle Replacement Programme	1,919,000	277,000		(250,600)	1,945,400
Waste Management System - Replacement Devices	20,000				20,000
Waste Management System	156,500				156,500
Bentwell Lagoon (Flood Alleviation)		21,400			21,400
Flood alleviation works - Rolling Programme	50,000				50,000
Ouse Dyke repair works		110,000			110,000
Council Street Lighting		37,100			37,100
Feeder Pillars - Various Sites -UKSPF			55,000		55,000
Environmental Services	2,145,500	445,500	55,000	(250,600)	2,395,400
Jackie Bells Play Area	100,000				100,000
Play Area refurbishment - rolling programme	222,000			(222,000)	-
Flood Alleviation Works	30,000			(8,000)	22,000
Carlton Cemetery Expansion - final phase	15,000				15,000
Green Lung Project - Flood alleviation Kneeton Close		59,600		8,000	67,600
Green Lung Digby Park to GCP Path Construction		8,500			8,500
Valley Road Play Area Refurbishment		110,000			110,000
Park View Retaining Wall		32,300		0	32,300
Phoenix Farm Estate repairs		35,000			35,000
Green Lung Project - Digby Park Tree Planting & Wildflowers		6,600			6,600
Conway Road Tennis Court Refurbishment		22,000		9,000	31,000
AMF - Lambley Lane Changing Room & Pitch Renovation		10,000			10,000
Arnot Hill Park Improvements - UKSPF			10,000		10,000
Climate Change and Natural Habitat	367,000.0	284,000.0	10,000	(213,000)	448,000
Temporary Accommodation	1,100,000	521,200			1,621,200
Hillcrest Business Park Extensions		456,900		43,700	500,600
Linby Colliery Welfare FC (S106 Open Space)			33,400		33,400
UK Shared Prosperity Fund (UKSPF)			60,500		60,500
Sustainable Growth & Economy	1,100,000.0	978,100.0	93,900.0	43,700.0	2,215,700
IT Licences	125,000				125,000
Asset Management Fund	150,000			(43,700)	106,300
Future Resource Development Bids	0				-
Replacement Equipment	70,000				70,000
Digital Transformation	819,700	709,700			1,529,400
Bestwood Country Park CP Extension	36,200			(36,200)	-
Depot Works	130,000	57,000			187,000
Carbon Reduction Initiatives		31,600			31,600
Fire Door replacement		125,900			125,900
Economic Regeneration Land Assembly		170,200			170,200
Estates & Valuation		49,200			49,200
Agresso Upgrade		47,600			47,600
Replacement Boards Car Park Machines		34,600			34,600
AMF - Bestwood Lodge Drive Resurfacing		80,000			80,000
AMF - Replacement Equipment		30,000			30,000
Community Centre Improvements - UKSPF			50,000		50,000
Anti-Terror Measures - Various Sites - UKSPF			50,000		50,000
Changing Places - Carlton - UKSPF			30,000		30,000
Defibrillators - Various Sites - UKSPF			10,000		10,000
Colwick Car Park Resurfacing - UKSPF			180,000		180,000
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Corporate Resources and Performance	1,330,900	1,335,800	320,000	(79,900)	2,906,800
Total Programme	6,413,400	3,204,400	546,900	(4,900)	10,159,800