

Project	Original Capital Programme	Carry F/wds	Approvals to Period 8	Proposals to Period 8	Revised Capital Programme Period 4
Gym Equipment Replacement	270,000	-	0	(270,000)	-
ALC Plant Room Improvements - UKSPF			36,000		36,000
Sports Facilities Investment - UKSPF			36,900		36,900
Lifestyles, Health & Wellbeing	270,000	-	72,900	(270,000)	72,900
Disabled Facilities Grants	1,200,000	133,600	494,900	(600,000)	1,228,500
CCTV Developments		27,400		(27,400)	-
Public Protection	1,200,000	161,000	494,900	(627,400)	1,228,500
Vehicle Replacement Programme	1,919,000	277,000	(250,600)	(650,000)	1,295,400
Waste Management System	176,500				176,500
Bentwell Lagoon (Flood Alleviation)	30,000	21,400		(51,400)	-
Flood alleviation works - Rolling Programme	50,000		(8,000.0)	(42,000)	-
Ouse Dyke repair works		110,000			110,000
Council Street Lighting		37,100			37,100
Feeder Pillars - Various Sites -UKSPF			135,000		135,000
Carlton Cemetery Expansion - final phase	15,000			(15,000)	-
Environmental Services	2,190,500	445,500	(123,600)	(758,400)	1,754,000
Jackie Bells Play Area	100,000				100,000
Play Area refurbishment - rolling programme	222,000		(222,000)		-
Green Lung Project - Flood alleviation Kneeton Close		59,600	8,000		67,600
Green Lung Digby Park to GCP Path Construction		35,000			35,000
Valley Road Play Area Refurbishment		110,000			110,000
Park View Retaining Wall		22,000			22,000
Phoenix Farm Estate repairs		10,000			10,000
Green Lung Project - Digby Park Tree Planting & Wildflowers		6,600			6,600
Conway Road Tennis Court Refurbishment		32,300	9,000.0	(10,200)	31,100
AMF - Lambley Lane Changing Room & Pitch Renovation		8,500			8,500
Arnot Hill Park Improvements - UKSPF			10,000		10,000
Climate Change and Natural Habitat	322,000.0	284,000.0	(195,000)	(10,200)	400,800
Temporary Accommodation	1,100,000	521,200		(646,200)	975,000
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)			7,600		7,600
Scout Hut Refurbishment (CIL Non-Parish Funding)			11,800		11,800
Ravenshead PC Open Space Development (S106)			30,300		30,300
Gedling Youth and Community Hub (CIL)			75,000		75,000
Sustainable Growth & Economy	1,100,000.0	978,100.0	201,800.0	(646,200)	1,633,700
IT Licences	125,000				125,000
Asset Management Fund	150,000		(43,700)		106,300
Replacement Equipment	70,000				70,000
Digital Transformation	819,700	709,700		(675,000)	854,400
Bestwood Country Park CP Extension	36,200		(36,200)		-
Depot Works	130,000	57,000		(50,000)	137,000
Carbon Reduction Initiatives		47,600			47,600
Fire Door replacement		125,900			125,900
Ambition Arnold Improvements to Public Realm		170,200		(70,200)	100,000
Pond Hills Community Centre Refurbishment		34,600			34,600
Agresso Upgrade		31,600			31,600
Replacement Boards Car Park Machines		30,000			30,000
AMF - Bestwood Lodge Drive Resurfacing		80,000		(18,700)	61,300
AMF - Replacement Equipment		49,200			49,200
Gedling Borough Signage - UKSPF			30,000		30,000
Anti-Terror Measures - Various Sites - UKSPF			60,000		60,000
Changing Places - Carlton - UKSPF			130,000		130,000
Colwick Car Park Resurfacing - UKSPF			68,000		68,000
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Corporate Resources and Performance	1,330,900	1,335,800	208,100	(813,900)	2,060,900
Total Programme	6,413,400	3,204,400	659,100	(3,126,100)	7,150,800