

Project	Original Capital Programme	Carry F/wds	Approvals to Period 4	Proposals to Period 4	Revised Capital Programme Period 4
Gym Equipment Replacement	550,000	0	0		550,000
Carlton Active	2,120,000				2,120,000
ALC Plant Room Improvements - UKSPF		24,400			24,400
Lifestyles, Health & Wellbeing	2,670,000.0	24,400.0	-	-	2,694,400.0
Disabled Facilities Grants	2,000,000	222,400		(400,000)	1,822,400
Noise nuisance recorders & sound meters	31,000				31,000
CCTV Developments	27,400	-			27,400
Public Protection	2,058,400.0	222,400.0	-	- 400,000	1,880,800
Vehicle Replacement Programme	1,903,800	422,700		(1,284,800)	1,041,700
Waste Management System - Replacement Devices	18,300				18,300
Waste Management System	-	49,300			49,300
Bentwell Lagoon (Flood Alleviation)	51,400	-			51,400
Flood alleviation works - Rolling Programme	92,000				92,000
Council Street Lighting		37,100			37,100
Carlton Cem - Wall Repairs	45,000				45,000
Environmental Services	2,110,500	509,100	0	(1,284,800)	1,334,800
Church Lane Play Area	111,000	0			111,000
Green Lung Digby Park to GCP Path Construction	0	35,000			35,000
Park View Retaining Wall	0	22,000			22,000
Phoenix Farm Estate repairs	0	10,000			10,000
Green Lung Project - Digby Park Tree Planting & Wild	0	6,600			6,600
Jackie Bells Play Area	0	100,000			100,000
Onchan Park Play Area Refurbishment	111,000	0			111,000
KGV - Public Convenience - Access Control	10,000	0			10,000
					-
Climate Change and Natural Habitat	232,000.0	173,600.0	-	-	405,600.0
Bestwood Village Parish (S106)	0		10,000		10,000
Temporary Accommodation	646,200				646,200
Temporary Accommodation Maintenance Programme	50,000				50,000
Carlton Town - Pride & Place Programme	360,000				360,000
Sustainable Growth & Economy	1,056,200	0.0	10,000	0.0	1,066,200
Legal Case Management System	0	0		22,000	22,000
Depot Works	50,000	56,500			106,500
Fire Door replacement	0	153,300		116,000	269,300
Jubilee House Refurbishment	90,000	0		(70,000)	20,000
Ambition Arnold Front Street Public Realm	395,000	100,000			495,000
Pond Hills Communtiy Centre Repairs	0	34,600			34,600
Gedling Borough Signage - UKSPF	0	23,600			23,600
Anti-Terror Measures - Various Sites - UKSPF	0	60,000			60,000
Changing Places - Carlton - UKSPF	0	130,000			130,000
Arnold Pavillion - Extend Perimeter Fence	10,000	0			10,000
Pavillion renovation and improvements	226,000	0			226,000
IT Licences - Microsoft Office	125,000	0			125,000
Replacement Boards Car Park Machines	0	30,000			30,000
Boundary Repairs at Haywood Road North Car Park	60,000	0			60,000
Car Park Signage & Machine Replacement	90,000	0			90,000
Car Park Maintenance - Rolling Programme	120,000	0			120,000
Digital Transformation	582,500	0			582,500
Payroll/ HR System Upgrade	18,400	0			18,400
Asset Management Fund	300,000	0		(116,000)	184,000
Corporate Resources and Performance	2,066,900	588,000	0	(48,000)	2,606,900
Total Programme	10,194,000	1,517,500	10,000	(1,732,800)	9,988,700