

Capital Programme 2016/17**Appendix 2**

| Scheme | Revised budget | |
|---|-------------------|------------------|
| | 2016/17 | Outturn |
| Kings Quarter Development | 7,144,630 | 2,375,029 |
| Kings Quarter Masterplanning | 0 | 25,005 |
| City Centre Investment Fund | 1,243,530 | 634,817 |
| HCA Regeneration Grant money | 79,270 | 900 |
| GCC Building Improvements | 307,665 | 186,746 |
| Voltage Optimisation - Main Buildings | 45,175 | 0 |
| ICT Projects | 420,915 | 200,215 |
| Eastgate Rooftop Carpark Improvements | 713,905 | 713,441 |
| Housing projects | 816,330 | 307,954 |
| Drainage and Flood Protection Works | 592,290 | 98,798 |
| Townscape Heritage Initiative - HLF | 1,081,600 | 266,574 |
| Ranger Centre Barns/Storage | 67,360 | 0 |
| Horsbere Brook Local Nature Reserve works | 92,345 | 7,550 |
| Play Area Improvement Programme | 87,725 | 86,036 |
| Crematorium Cremator Improvements | 45,220 | 34,058 |
| Grant Funded Projects | 51,110 | 37,228 |
| Elmbridge Open Space Improvements | 16,000 | 14,010 |
| Robinswood All Paths Project | 111,750 | 42,722 |
| GL1 Emergency Works | 49,205 | 2,713 |
| City Centre CCTV System | 73,550 | 42,341 |
| Retaining Wall Works | 47,000 | 0 |
| 75-81 Eastgate Street | 48,350 | 48,350 |
| Innsworth Lane Sports Pitches | 5,037 | 5,207 |
| Green Waste Vehicles | 2,356,900 | 2,655,402 |
| Crematorium Vehicles | 35,562 | 35,560 |
| Guildhall Sound Desks | 496 | 496 |
| TOTAL CAPITAL PROGRAMME | 15,532,920 | 7,821,152 |