

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