

Capital Outturn 2017/18**Appendix 2**

Scheme	Actual	Budget	Variance
Kings Quarter development	4,446,493	5,302,000	(855,507)
Kings Walk Shopping Centre enhancements	1,069,987	1,070,000	(13)
City Centre Improvement Fund	78,029	630,285	(552,256)
HCA Regeneration - Commercial Rd Public Realm	591,117	599,100	(7,983)
GCC Building Improvements	5,751	220,915	(215,164)
ICT Projects	291,792	320,700	(28,908)
Housing projects	724,366	1,181,110	(456,744)
Drainage and Flood Protection Works	43,278	194,990	(151,712)
Townscape Heritage Initiative - HLF	112,205	539,300	(427,095)
Ranger Centre Barns/Storage	17,810	67,490	(49,680)
Horsbere Brook Local Nature Reserve works	2,488	44,795	(42,307)
Play Area Improvement Programme	5,125	61,685	(56,560)
Crematorium Cremator Improvements	34,225	11,160	23,065
Other Grant Funded Projects	282,268	1,123,945	(841,677)
Elmbridge Open Space Improvements	6,249	6,600	(351)
Robinswood All Paths Project	4,845	24,025	(19,180)
GL1 Emergency Works	0	46,490	(46,490)
Retaining Wall	47,250	47,000	250
TOTAL CAPITAL PROGRAMME	7,763,278	11,491,590	(3,728,312)