

Capital Programme 2018/19

Appendix 2

Scheme	Budget 2018/19	Actual Spend to date	Variance	Forecast
Kings Quarter development	3,837,283	1,480,764	2,356,519	3,837,283
City Centre Improvement Fund	654,219	12,614	641,605	300,000
HCA Regeneration - Commercial Rd Public Realm	7,980	0	7,980	0
GCC Building Improvements	215,160	9,999	205,161	205,151
ICT Projects	578,905	50,161	528,744	578,905
Housing projects	1,174,560	75,741	1,098,819	650,000
Drainage and Flood Protection Works	151,710	33,227	118,483	0
Townscape Heritage Initiative - HLF	427,095	58,035	369,060	427,095
Ranger Centre Barns/Storage	67,490	0	67,490	0
Horsbere Brook Local Nature Reserve works	86,310	2,139	84,171	0
Play Area Improvement Programme	116,560	0	116,560	50,000
Crematorium Cremator Improvements	45,000	0	45,000	45,000
Grant Funded Projects	13,135	370	12,765	0
Robinswood All Paths Project	74,180	465	73,715	0
GL1 Emergency Works	46,490	0	46,490	0
Tall Ships Easement	30,000	0	30,000	0
SWRDA Asset Transfer works	7,645	0	7,645	0
<b>TOTAL CAPITAL PROGRAMME</b>	<b>7,533,722</b>	<b>1,723,515</b>	<b>5,810,207</b>	<b>6,093,434</b>