

Capital Programme 2018/19

Appendix 2

Scheme	Budget	Actual	Variance
	2018/19	Spend to date	
Kings Quarter development	2,972,000	4,401,847	1,429,847
Kings Walk Shopping Centre	-	311,215	311,215
City Centre Improvement Fund	654,219	107,173	(547,046)
HCA Regeneration - Commercial Rd Public Realm	7,980	-	(7,980)
GCC Building Improvements	215,160	338,032	122,872
ICT Projects	578,905	1,422,673	843,768
Housing projects	1,174,560	498,137	(676,423)
Drainage and Flood Protection Works	151,710	101,357	(50,353)
Townscape Heritage Initiative - HLF	427,095	169,185	(257,910)
Ranger Centre Barns/Storage	67,490	775	(66,715)
Horsbere Brook Local Nature Reserve works	86,310	2,302	(84,008)
Play Area Improvement Programme	116,560	2,086	(114,474)
Crematorium Cremator Improvements	45,000	-	(45,000)
Grant Funded Projects	13,135	35,386	22,251
Robinswood All Paths Project	74,180	5,317	(68,863)
GL1 Emergency Works	46,490	-	(46,490)
Tall Ships Easement	30,000	30,000	-
SWRDA Asset Transfer works	7,645	-	(7,645)
S106 Projects	733,135	529,690	(203,445)
TOTAL CAPITAL PROGRAMME	7,401,574	7,955,174	553,600