

Capital Programme 2019/20

Appendix 2

Scheme	Budget	Actual	Variance
	2019/20	Spend to date	
Kings Square development	1,000,000	1,236,054	(236,054)
St Oswald's	57,000,000	56,949,378	50,622
Eastgate Shopping Centre	12,500,000	12,259,431	240,569
GWR - Railway Improvements	-	99,487	(99,487)
Kings Walk Shopping Centre	3,000,000	2,026,413	973,587
City Centre Improvement Fund	475,289	283,661	191,628
GCC Building Improvements	148,371	140,722	7,649
ICT Projects	50,000	529,853	(479,853)
Housing projects	1,042,250	720,799	321,451
Drainage and Flood Protection Works	150,353	42,656	107,697
Townscape Heritage Initiative - HLF	277,868	277,868	(0)
Ranger Centre Barns/Storage	67,490	2,440	65,050
Horsbere Brook Local Nature Reserve works	76,698	1,215	75,483
Play Area Improvement Programme	116,560	81,594	34,966
Crematorium Cremator Improvements	-	20,538	(20,538)
Grant Funded Projects	228,168	228,168	0
Robinswood All Paths Project	49,683	1,092	48,591
Eastern Avenue Waste Depot	-	73,138	(73,138)
Robinswood Hill	200,000	190,000	10,000
GL1 Emergency Works	46,490	44,794	1,696
SWRDA Asset Transfer works	7,645	-	7,645
TOTAL CAPITAL PROGRAMME	76,429,220	75,209,302	1,219,918