

Scheme	Budget	Actual	Variance
	2019/20	Spend to date	
Kings Square development	4,000,000	1,367,939	2,632,061
Kings Quarter - The Forum	-	17,065	(17,065)
GWR - Railway Improvements	500,000	461,153	38,847
Kings Walk Shopping Centre	1,775,073	2,162,468	(387,395)
City Centre Improvement Fund	191,630	72,500	119,130
GCC Building Improvements	400,000	353,115	46,885
ICT Projects	50,000	35,057	14,943
Housing projects	1,454,162	1,298,982	155,180
Drainage and Flood Protection Works	100,000	94,679	5,321
Horsbere Brook Local Nature Reserve works	75,482	2,054	73,428
Play Area Improvement Programme	60,000	45,323	14,677
Crematorium Improvements	45,000	102,237	(57,237)
Grant Funded Projects	606,959	606,959	-
Robinswood Hill (Ranger Barns)	123,641	129,575	(5,934)
TOTAL CAPITAL PROGRAMME	9,381,947	6,749,105	2,632,842