

## Capital Programme 2022/23

## Appendix 1

Scheme	Budget	Actual	Variance
	2022/23	Spend to date	
Kings Quarter - The Forum	20,000,000	25,335,637	(5,335,637)
Food Dock	3,000,000	950,000	2,050,000
High Streets - HAZ	606,000	374,668	231,332
GCC Building Improvements	100,000	378,546	(278,546)
ICT Projects	50,000	257,504	(207,504)
Housing projects	648,372	747,668	(99,296)
Drainage and Flood Protection Works	95,000	72,522	22,478
Horsbere Brook Local Nature Reserve works	50,000	5,001	44,999
Play Area Improvement Programme	60,000	31,957	28,043
Crematorium Cremator Improvements	45,000	-	45,000
GWR Railway Improvement Scheme	2,500,000	18,191	2,481,809
Domestic Waste Vehicles	2,256,136	1,453,237	802,899
St Oswalds	-	61,020	(61,020)
Grant Funded Projects	182,723	431,454	(248,731)
<b>TOTAL CAPITAL PROGRAMME</b>	<b>29,593,231</b>	<b>30,117,405</b>	<b>(524,174)</b>