

**HERITAGE, CULTURE & LEISURE COMMITTEE
CAPITAL OUTTURN FOR 2017/18**

Appendix 3

HERITAGE, CULTURE & LEISURE COMMITTEE CAPITAL PROGRAMME 2017/18	Original Estimate 2017/18 £	Revised Estimate 2017/18 £	Outturn 2017/18 £	Budget carried forward to 2018/19 £
Continued Improvements to Play Areas	590,000	468,800	650,625	-292,030
Commercial Projects - Mote Park Parking		31,080		31,080
Commercial Projects - Crematorium Projects		264,000	230,831	33,170
Commercial Projects - Mote Park Adventure Zone		850,760	482,602	368,160
Mote Park Play Area		300,000		300,000
Mote Park Improvements	150,000	285,760	115,775	169,990
Other Parks Improvements	225,000			
Mote Park Visitor Centre	500,000	74,470	53,505	20,970
Museum Development Plan	110,000	145,370	166,195	-20,830
TOTALS	1,575,000	2,420,240	1,699,533	610,510