

SIGNIFICANT CAPITAL SCHEMES SPANNING MORE THAN ONE FINANCIAL YEAR

Responsible Officer	Scheme	Total Capital Budget £	Total Spend to Date £	Programme Variances (Under)/Over £
Transformation				
Director	Leisure Complex - Build Project	41,987,040	41,180,522	0
	Bus Station Construction	8,955,050	8,447,678	0
	Pinhoe Community Hub	100,000	46,244	0
TOTAL		51,042,090	49,674,444	0
Net Zero Exeter and City Management				
Service Lead - Public & Green Space	Parks Infrastructure	500,000	350,809	0
	Cemeteries & Churchyards Infrastructure Improvements	180,000	45,205	0
Engineering & Assets Manager	Repair Canal Bank at M5	64,520	37,631	0
	Replacement of Mallison Bridge (Exeter Quay)	1,082,160	44,407	0
Service Lead - Engineering, Waterways & Parking	Repairs to Turf Lock Pier Head	242,950	4,693	0
TOTAL		2,069,630	482,745	0
Communications, Culture and Leisure Facilities				
Director	Leisure Centre Essential Enhancements	331,480	299,128	0
	Riverside Leisure Centre	7,062,100	6,651,173	0
TOTAL		7,393,580	6,950,301	0
GENERAL FUND SERVICES TOTAL		60,505,300	57,107,490	0