

## CAPITAL SCHEMES SPANNING MORE THAN ONE FINANCIAL YEAR

Responsible Officer	Scheme	Total Capital Budget	Total Spend to Date	Programme Variances (Under)/Over
		£	£	£
<b>Communities, Health, Well Being, Sport &amp; Leisure</b>				
	Leisure Centre Essential Enhancements	1,266,480	269,964	0
Director	Riverside Leisure Centre	6,127,100	3,176,029	0
	Leisure Complex - Build Project	41,591,750	19,525,735	0
	Bus Station Construction	8,458,300	5,062,353	0
	Pinhoe Community Hub	100,000	46,244	0
<b>TOTAL</b>		<b>57,543,630</b>	<b>28,080,325</b>	<b>0</b>
<b>Environment and City Management</b>				
Interim Public & Green Space Manager	Parks Infrastructure	500,000	237,228	0
	Cemeteries & Churchyards Infrastructure Improvements	180,000	45,205	0
City Surveyor	Passenger Lift at RAMM	203,220	60,464	0
	RAMM Roof Access Improvement	68,500	50,146	0
	Livestock Market Drainage & Toilets	325,000	6,048	0
Commercial Operations Manager, Public Realm	Repair Canal Bank at M5	64,520	37,631	0
	Replacement of Mallison Bridge (Exeter Quay)	350,000	42,382	0
Service Manager, Community Safety & Enforcement	Repairs to Turf Lock Pier Head	75,000	1,500	0
<b>TOTAL</b>		<b>1,766,240</b>	<b>480,604</b>	<b>0</b>
<b>GENERAL FUND SERVICES TOTAL</b>		<b>59,309,870</b>	<b>28,560,929</b>	<b>0</b>