

Scheme	Expended (as at 31/3/24)	Committed	Total	
BMX track Baffins	£0		£180,000	£180,000
Bransbury leisure centre	£1,309,359		£20,265,863	£21,575,222
Bransbury pavillion	£0		£150,000	£150,000
Cycle track fencing - Mountbatten	£74,000		£0	£74,000
Drayton Park tennis conversion	£216,524		£0	£216,524
Farlington pavillion refurbishment	£274,347		£0	£274,347
Hilsea basketball court refurbishment	£0		£60,000	£60,000
Hilsea Lines BMX pump track	£85,225		£0	£85,225
Hilsea Splashpool	£375,254		£0	£375,254
Indoor Tennis Centre	£1,207,426		£0	£1,207,426
Installation Skate Park Equipment - Milton Park	£16,300		£0	£16,300
Investment football facilities KGV	£7,436,936		£953,064	£8,390,000
Loan to Pompey ITC - John Jenkins stadium	£1,000,000		£0	£1,000,000
Mountbatten Centre roof	£962,632		£5,837,368	£6,800,000
Mountbatten floodlights	£445,590		£0	£445,590
Outdoor fitness equipment	£40,743		£0	£40,743
Outside court improvements	£0		£307,300	£307,300
Paulsgrove Football Club fencing	£1,995		£28,005	£30,000
Portsmouth Watersports centre	£644,350		£65,480	£709,830
Pyramids refurbishment	£3,978,287		£15,186	£3,993,473
Roof repairs Southsea Skatepark	£10,000		£36,000	£46,000
Skate ramps Milton	£0		£25,000	£25,000
Southsea splashpool	£101,736		£0	£101,736
Sports & leisure facilities investment (BH Live Sites)	£1,286,183		£0	£1,286,183
Track resurfacing - Mountbatten & Bransbury	£161,429		£0	£161,429
Grand Total	£19,628,316		£27,923,266	£47,551,582

Note - capital schemes outside period

Mountbatten Centre redevelopment	£20,126,461		£0	£20,126,461
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Note - capital schemes listed but no spend

New Eastney swimming pool - see Bransbury leisure centre	£0		£0	£0
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