

## Capital Programme

Details	2022-23 Latest Forecast	2023-24 Latest Forecast	2024-25 Latest Forecast	2025-26 Latest Forecast	2026-27 Latest Forecast	Total
	£	£	£	£	£	£
<b>Delivering a Net Zero Plymouth</b>						
National Marine Park	166,471	-	-	-	-	166,471
National Marine Park - New Horizons	525,455	79,500	-	-	-	604,955
Civic Centre District Energy	215,618	-	-	-	-	215,618
Civic Centre District Energy - Phase 2	-	474,591	2,421,892	76,423	-	2,972,906
Chelson Meadow Solar Farm	60,000	357,100	-	-	-	417,100
Solar Roof Tops	172,046	-	-	-	-	172,046
PCC LED Lighting Replacement Programme	120,000	506,511	-	-	-	626,511
Heat Sourcing in Corporate Buildings (Big 4 + Next 7 Decarbonisation)	3,546,680	-	-	-	-	3,546,680
Home Energy	88,285	60,000	-	-	-	148,285
Warm Homes	428,282	-	-	-	-	428,282
Green Homes LAD	1,882,239	-	-	-	-	1,882,239
Social Housing Decarbonisation	967,404	-	-	-	-	967,404
Home Upgrade Grant HUG	2,254,202	-	-	-	-	2,254,202
Northern Corridor Strategic Cycle Network	2,049,813	150,000	-	-	-	2,199,813
Eastern Corridor Strategic Cycle Network (Colesdown Hill)	1,163,933	150,000	-	-	-	1,313,933
Billacombe Footbridge	-	590,055	-	-	-	590,055
Transforming Cities Fund Tranche 2 Grant	1,776,740	19,156,166	-	-	-	20,932,906
TCF T2 Royal Parade Bus Infrastructure	176,002	243,237	-	-	-	419,239
TCF T2 Mayflower Street Bus Stops	302,865	207,000	-	-	-	509,865
TCF T2 Crownhill Sustainable Transport Corridor	576,111	190,000	-	-	-	766,111
TCF T2 St Budeaux Station Interchange	399,084	585,688	-	-	-	984,772
TCF T2 St Budeaux to Dockyard	195,875	880,937	-	-	-	1,076,812
TCF T2 Dockyard to City Centre Walking & Cycling	165,109	879,555	-	-	-	1,044,664
TCF T2 Workplace Travel Package	575,662	-	-	-	-	575,662
TCF T2 Mobility Hubs	2,065,421	2,787,111	-	-	-	4,852,532
Longbrook Street Flood Defence	139,242	-	-	-	-	139,242
Derriford Community Park - Phase 1 Biodiversity Improvements	4,145	55,521	58,021	58,023	-	175,710
Derriford Community Park - Phase 3 - Access Networks	262,843	-	-	-	-	262,843
Plan for Trees	227,585	226,400	216,000	-	-	669,985
Plymouth's Natural Grid	173,499	-	-	-	-	173,499

Ply & S.Devon Community Forest	640,000	3,844,890	2,493,000	1,671,000	-	8,648,890
TCF T2 Signal Optimisation / ITS (citywide) and Traffic Control Centre	2,490,654	-	-	-	-	2,490,654
Electric Vehicles	180,065	221,139	-	-	-	401,204
Fleet Decarbonisation Programme	-	568,000	323,000	-	-	891,000
Container Provision	115,167	-	-	-	-	115,167
Various Projects under £100k	271,822	8,041	-	-	-	279,863
Millbay Boulevard	7,657	3,500	-	-	-	11,157
Bus Punctuality improvement plan (BPIP)	155	-	-	-	-	155
Barbican Footbridge	-	4,541	-	-	-	4,541
Cycle A: Somerset Pl to Ponsonby Rd	33	-	-	-	-	33
Cycle Ci: Broxton Dr to Saltram Meadow R/bout	5,728	-	-	-	-	5,728
Elec Veh PCC Car Parks	3,565	-	-	-	-	3,565
Laira Avenue Flood Defense	2,629	-	-	-	-	2,629
St Levan Park Flood Defence	88,000	-	-	-	-	88,000
Lipson Vale Phase I Trefusis Pk Flood Defence	41,010	-	-	-	-	41,010
Ham Lane - Flood Alleviation	69,148	-	-	-	-	69,148
Garden Waste Collection Vehicles	20,530	-	-	-	-	20,530
Garden Waste Collection Containers	33,367	-	-	-	-	33,367
<b>Total Delivering a Net Zero Plymouth</b>	<b>24,378,317</b>	<b>32,221,443</b>	<b>5,511,913</b>	<b>1,805,446</b>	<b>-</b>	<b>63,917,119</b>
<b>Delivering a sustainable City Centre and Waterfront</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Quality Hotel	45,896	20,000	107,121	-	-	173,018
Colin Campbell Court	30,000	157,188	-	-	-	187,188
3-19 Raleigh St & 91-95 New George St	900,000	300,000	100,000	-	-	1,300,000
Colin Campbell Court Demolitions	420,000	564,748	-	-	-	984,748
Plymouth Health and Wellbeing Hub at Colin Campbell Court	1,361,102	1,458,300	22,700	-	-	2,842,102
Toys 'R Us	25,000	75,000	1,170,823	-	-	1,270,823
Relocation of Shekinah	97,504	197,500	50,665	-	-	345,669
Future High Streets Fund - Civic Centre	1,500,000	8,963,708	-	-	-	10,463,708
Future High Streets Fund - Guildhall	212,039	1,436,320	2,311,626	-	-	3,959,985
City Centre Public Realm Old Town St/ New George St	3,461,632	769,131	-	-	-	4,230,763
Civic Square	755,558	-	-	-	-	755,558
Armada Way	2,755,205	9,836,495	-	-	-	12,591,700
Royal Parade	150,444	500,000	-	-	-	650,444
HSHAZ Façade Restoration	145,000	145,070	-	-	-	290,070
Charles Cross	12,079	185,173	-	-	-	197,253
Various Projects under £100k	150,456	80,000	-	-	-	230,456
Development Funding	-	80,000	-	-	-	80,000

City Centre Shop Fronts Grant Scheme	17,836	-	-	-	-	17,836
West End Public Realm	13,401	-	-	-	-	13,401
Re-development of Old Town Street / New George Street East	20,000	-	-	-	-	20,000
Devonport Market High Tech 'Play Market'	67,264	-	-	-	-	67,264
Sutton Harbour Public Realm Improvements	31,955	-	-	-	-	31,955
<b>Total Delivering a sustainable City Centre and Waterfront</b>	<b>12,021,916</b>	<b>24,688,632</b>	<b>3,762,935</b>	<b>-</b>	<b>-</b>	<b>40,473,482</b>
<b>Delivering a sustainable Derriford / Northern Corridor</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Forder Valley Link Road	9,149,887	2,159,715	-	-	-	11,309,602
Forder Valley Interchange	3,953,579	274,065	-	-	-	4,227,644
Charlton Road	60,000	645,490	564,000	-	-	1,269,490
Woolwell to The George (Widening & Park & Ride)	1,704,048	18,193,602	13,110,545	755,000	-	33,763,194
TCF T2 Woolwell to The George	1,960,366	2,906,048	-	-	-	4,866,414
Morlaix Drive Access Improvements	3,795,912	-	-	-	-	3,795,912
Various Projects under £100k	40,140	13,759	-	-	-	53,899
N Corridor Junction Imps	0	13,759	-	-	-	13,759
ATF T2 - Cycle Contraflows	40,140	-	-	-	-	40,140
<b>Total Delivering a sustainable Derriford / Northern Corridor</b>	<b>20,663,931</b>	<b>24,192,679</b>	<b>13,674,545</b>	<b>755,000</b>	<b>-</b>	<b>59,286,155</b>
<b>Delivering a sustainable Eastern Corridor</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
E Corridor Junction Improvements	226,652	61,471	-	-	-	288,123
A379 Pomphlett to The Ride	-	78,420	-	-	-	78,420
A38 Manadon Junction	695,376	208,288	-	-	-	903,664
Plymouth Major Road Network	314,078	-	-	-	-	314,078
<b>Total Delivering a sustainable Eastern Corridor</b>	<b>1,236,106</b>	<b>348,179</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,584,285</b>
<b>Delivering sustainable homes</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
PfH Extra Care Housing Support Millbay	-	450,000	-	-	-	450,000
Integrated Health Hub at Colin Campbell Court	811,322	-	-	-	-	811,322
Eclipse Project	640,469	970,602	-	-	-	1,611,071
Development of a Plymouth Short Term Care Centre	336,003	-	-	-	-	336,003
Re-provision of Vines and Colwill Lodge	281,000	6,491,936	3,535,481	-	-	10,308,417
Douglass House Site Development	522,447	-	-	-	-	522,447
Disabled Facilities (incl Care & Repair works)	4,719,845	-	-	-	-	4,719,845
PfH Bath Street	50,000	1,459,553	-	-	-	1,509,553
6 Victoria Place	11,063	170,000	-	-	-	181,063
Coombe Way, Kings Tamerton LRF & S106	12,592	600,000	330,000	-	-	942,592
Elgin Crescent	55,555	45,000	-	-	-	100,555

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Windmill Carpark	56,878	52,500	-	-	-	109,378
Broadland Gardens BLRF (Planning etc)	-	100,000	-	-	-	100,000
PfH 2 Self Build Housing Sites - Lancaster Gardens	2,707	179,122	-	-	-	181,829
PfH Self Build Housing Sites - Clowance Street	3,915	100,000	-	-	-	103,915
PfH Plan for Homes Phase 3	-	577,635	-	-	-	577,635
PfH PCH Partnership Agreement	338,000	702,000	-	-	-	1,040,000
PfH Livewest Partnership Agreement	-	500,000	500,000	-	-	1,000,000
PfH Colebrook Road, Plympton	1,595	150,000	-	-	-	151,595
PfH P3 Healy Place, Morice Town Dev.	2,616	225,000	225,000	-	-	452,616
PfH Empty Homes Financial Assistance	511,502	244,500	244,346	-	-	1,000,348
PfH Broadland Gardens (Development)	945,000	2,049,659	-	-	-	2,994,659
Asbestos Claims by PCH	661,998	500,000	-	-	-	1,161,998
Various Projects under £100k	215,955	122,500	-	-	-	338,455
Rees Centre Wellbeing Hub	-	95,000	-	-	-	95,000
Acquisition of West Park	25,875	-	-	-	-	25,875
Demolitions for Housing (Stirling)	15,501	-	-	-	-	15,501
Bampfylde Way	30,955	27,500	-	-	-	58,455
PfH 2 Self Build Housing Sites - Maidstone Place (code reopened)	2,320	-	-	-	-	2,320
PfH 2 Register Office Plan	56,000	-	-	-	-	56,000
PfH North Prospect Regeneration - Phase 4 (code reopened)	12,731	-	-	-	-	12,731
Housing Development - PCC Professional Services	72,573	-	-	-	-	72,573
<b>Total Delivering sustainable homes</b>	<b>10,180,460</b>	<b>15,690,008</b>	<b>4,834,827</b>	<b>-</b>	<b>-</b>	<b>30,705,295</b>
<b>Delivering essential city infrastructure</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Minor Structure Repairs (Reactive)	500,422	240,000	-	-	-	740,422
Minor Structure Repairs (Preventative)	742,078	20,000	-	-	-	762,078
Deteriorated Street Lighting Columns Replacement	1,764,941	2,122,631	2,377,013	-	-	6,264,585
Traffic signal replacement	505,607	-	-	-	-	505,607
Car Parks - Capital Maintenance & Replacement Payment System	300,000	1,293,436	-	-	-	1,593,436
Carriageway Permanent Repairs	524,686	-	-	-	-	524,686
Carriageway Resurfacing	2,869,549	1,180,000	-	-	-	4,049,549
Carriageway Micro Asphalt	860,406	1,410,000	-	-	-	2,270,406
Carriageway Lining	361,974	-	-	-	-	361,974
Footway Permenant Repair	984,848	-	-	-	-	984,848
Footway Resurfacing	139,227	-	-	-	-	139,227
Kerb Replacements	235,914	-	-	-	-	235,914
Capitalised drainage schemes	290,956	418,315	-	-	-	709,271
Vehicle Restraint System	237,213	110,000	-	-	-	347,213
Street Furniture Replacements	175,063	-	-	-	-	175,063

Collision Reviews (Millbay Roundabout)	130,578	10,000	-	-	-	140,578
Minor Traffic Schemes	147,827	-	-	-	-	147,827
Various Projects under £100k	392,455	190,000	5,000	-	-	587,455
Bretonside Viaduct	78,626	-	-	-	-	78,626
Cattedown Road Bridge	1,507	-	-	-	-	1,507
Traffic signal repairs	25,568	-	-	-	-	25,568
Foreshore Erosion Remedial Work	20,000	-	-	-	-	20,000
Flood Alleviation Works	3,962	-	-	-	-	3,962
Grit Bins	12,104	-	-	-	-	12,104
Weather Station Replacement	35,000	-	-	-	-	35,000
Coroner Recommendations & Star Rating Interventions	-	80,000	-	-	-	80,000
TRO Reviews	34,105	-	-	-	-	34,105
Safety Camera Partnership	10,361	-	-	-	-	10,361
Traffic Calming	24,636	10,000	-	-	-	34,636
Miller Way Tor Bridge High Zebra Crossing	-	80,000	-	-	-	80,000
Old Laira Road - 20 MPH	4,065	-	-	-	-	4,065
Citywide When Lights Flash - 20MPH	19,855	15,000	-	-	-	34,855
20MPH Schemes Co-ordination	32,297	-	-	-	-	32,297
ATF T2 - Removal of Inappropriate Barriers	85,369	-	-	-	-	85,369
Natural Infrastructure Works on A386	5,000	5,000	5,000	-	-	15,000
<b>Total Delivering essential city infrastructure</b>	<b>11,163,746</b>	<b>6,994,382</b>	<b>2,382,013</b>	-	-	<b>20,540,141</b>
<b>Improving neighbourhoods and delivering community infrastructure / facilities</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Plymouth Life Centre - Building Management System	175,000	-	-	-	-	175,000
Little Deers - Morley Centre	-	120,000	-	-	-	120,000
Visual Impact Mitigation Scheme (VIMS)	80,000	249,548	-	-	-	329,548
Central Park Improvements	941,082	2,959,616	-	-	-	3,900,698
Bond Street Playing fields (Southway Community Football Facility)	43,823	250,000	-	-	-	293,823
Improving Outdoor Play Phase 3	297,435	173,000	-	-	-	470,435
Variable Message Systems CCTV	-	179,385	-	-	-	179,385
Living Streets Coordination of Cllr Schemes	135,599	148,955	-	-	-	284,554
Living Streets Coordination of Cllr Schemes	35,000	-	-	-	-	35,000
Living Streets Budshead	4,303	2,350	-	-	-	6,653
Living Streets Compton	7,317	7,400	-	-	-	14,717
Living Streets Devonport	15,071	3,100	-	-	-	18,171
Living Streets Drake	582	10,500	-	-	-	11,082
Living Streets Efford and Lipson	-	8,663	-	-	-	8,663
Living Streets Egguckland	3,128	3,456	-	-	-	6,583
Living Streets Ham	5,083	1,500	-	-	-	6,583

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Living Streets Honicknowle	13,586	13,800	-	-	-	27,386
Living Streets Moor View	1,083	5,500	-	-	-	6,583
Living Streets Peverell	1,997	17,400	-	-	-	19,397
Living Streets Plympton Chaddlewood	4,112	277	-	-	-	4,389
Living Streets Plympton Erle	3,124	1,600	-	-	-	4,724
Living Streets Plympton St Mary's	7,378	-	-	-	-	7,378
Living Streets Plymstock Dunstone	1,483	5,100	-	-	-	6,583
Living Streets Plymstock Radford	4,883	1,700	-	-	-	6,583
Living Streets St Budeaux	-	20,869	-	-	-	20,869
Living Streets St Peter and Waterfront	-	19,940	-	-	-	19,940
Living Streets Southway	6,583	-	-	-	-	6,583
Living Streets Stoke	16,100	11,000	-	-	-	27,100
Living Streets Sutton and Mount Gould	4,785	14,800	-	-	-	19,585
Various Projects under £100k	418,392	130,000	-	-	-	548,392
Plymouth Life Centre Maintenance & Improvement	26,829	-	-	-	-	26,829
Safer Streets Stonehouse	479	-	-	-	-	479
Foster Home Adaptation	50,784	-	-	-	-	50,784
Willow Childcare	-	25,000	-	-	-	25,000
Plym Bridge Nursery School	-	25,000	-	-	-	25,000
Tamar Folk Children's Centre	-	30,000	-	-	-	30,000
Little Blossoms	-	50,000	-	-	-	50,000
Derriford Community Park - Phase 4	72,403	-	-	-	-	72,403
Higher Efford Play Pitch Enhancements	45,692	-	-	-	-	45,692
King George V Playing Fields	31,000	-	-	-	-	31,000
Staddiscombe Sports Improvements	57,673	-	-	-	-	57,673
Tennis Improvements	48,384	-	-	-	-	48,384
Dunstone Woods	12,922	-	-	-	-	12,922
Mayflower 400 - Environmental Improvements Hoe & Waterfront	14,894	-	-	-	-	14,894
CCTV Rapid Deployment	57,333	-	-	-	-	57,333
<b>Total Improving neighbourhoods and delivering community infrastructure / faci</b>	<b>2,091,332</b>	<b>4,210,504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,301,836</b>
<b>Ensuring sufficient good quality school places</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Pomphlett Basic Need	43,498	-	-	-	-	43,498
Plymstock School Expansion	153,985	-	-	-	-	153,985
SEN Access and Safeguarding	10,000	-	-	-	-	10,000
Schools - Devolved Capital Formula	267,440	132,132	132,132	132,132	-	663,835
Ham Drive - Devolved Capital	8,727	4,388	4,388	4,388	-	21,892
Plym Bridge - Devolved Capital	11,441	4,457	4,457	4,457	-	24,814

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Compton - Devolved Capital	23,035	8,692	8,692	8,692	-	49,112
College Road - Devolved Capital	50,924	6,084	6,084	6,084	-	69,177
Laira Green - Devolved Capital	13,522	6,837	6,837	6,837	-	34,034
Lipson Vale - Devolved Capital	8,311	8,201	8,201	8,201	-	32,915
Mary Deans - Devolved Capital	13,178	7,630	7,630	7,630	-	36,067
Pennycross - Devolved Capital	21,155	7,994	7,994	7,994	-	45,137
Whitleigh - Devolved Capital	8,116	8,139	8,139	8,139	-	32,534
Yealmpstone Farm - Devolved Capital	10,774	6,150	6,150	6,150	-	29,224
Riverside - Devolved Capital	9,529	9,742	9,742	9,742	-	38,756
High View - Devolved Capital	15,210	7,616	7,616	7,616	-	38,058
Sir John Hunt CC - Devolved Capital	18,786	-	-	-	-	18,786
Cann Bridge (Downham) - Devolved Capital	10,354	8,329	8,329	8,329	-	35,341
Brook Green - Devolved Capital	19,761	8,692	8,692	8,692	-	45,838
Longcause - Devolved Capital	9,331	9,036	9,036	9,036	-	36,440
Mill Ford - Devolved Capital	9,331	8,791	8,791	8,791	-	35,703
Mount Tamar - Devolved Capital	18,468	9,282	9,282	9,282	-	46,313
Woodlands - Devolved Capital	8,113	8,044	8,044	8,044	-	32,246
Formula Devolved Capital	- 20,627	- 5,975	- 5,974	- 5,974	-	38,550
Schools - Devolved Capital Projects	126,048	-	-	-	-	126,048
College Road - Forest School	13,434	-	-	-	-	13,434
Longcause - Car	12,960	-	-	-	-	12,960
Laira Green - Reception Area Refurbishment	87,307	-	-	-	-	87,307
Brook Green - Pump Track	1,402	-	-	-	-	1,402
Yealmpstone Farm - Local Basic Need Works	10,944	-	-	-	-	10,944
<b>Total Ensuring sufficient good quality school places</b>	<b>600,972</b>	<b>132,132</b>	<b>132,132</b>	<b>132,132</b>	<b>-</b>	<b>997,367</b>
<b>Delivering a sustainable economy</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Inclusive Economy Fund	530,000	198,817	110,153	75,887	45,951	960,807
Oceansgate Remediation/separation works	306,905	921,905	-	-	-	1,228,810
Oceansgate Phase 2 Direct Development	838	118,120	-	-	-	118,958
Oceansgate - Smart Sound Connect	127,253	-	-	-	-	127,253
Oceansgate Phase 3.1 - Innovation Area	892,930	-	-	-	-	892,930
Langage Development Phase 2	261,189	-	-	-	-	261,189
Langage Development Phase 3	10,989	119,975	-	-	-	130,963
Plymouth International Medical & Technology Park	2,435,525	512,858	100,000	-	-	3,048,383
Cot Hill Trading Estate	-	707,916	-	-	-	707,916
Land at Embankment Road	20,000	9,091,382	-	-	-	9,111,382
Asda Development	75,000	22,334,918	-	-	-	22,409,918

Derriford District Centre	10,000	15,447,605	2,298,415	-	-	17,756,019
Launceston Retail Park	10,000	190,000	-	-	-	200,000
Millbay Hotel	20,000	18,014,000	-	-	-	18,034,000
City Business Park - Redevelopment	344,957	-	-	-	-	344,957
Mayflower 400 - Waterfront Event Infrastructure	106,457	-	-	-	-	106,457
The Box	246,672	-	-	-	-	246,672
Mayflower 400 - Plymouth Signage	125,052	-	-	-	-	125,052
Various projects under £100k	221,061	21,829	-	-	-	242,890
Social Enterprise Fund	35,765	-	-	-	-	35,765
Oceansgate - Phase 2 Offsite Drainage	1,569	-	-	-	-	1,569
Oceansgate Phase 1 Direct Development	50,529	-	-	-	-	50,529
PEC Homes	30,000	-	-	-	-	30,000
Langage Development South Phase 2	11,641	21,829	-	-	-	33,470
39 Tavistock Place	30,000	-	-	-	-	30,000
Fish Quay	-	6,585	-	-	-	6,585
Highway Works At The Former Seaton Barracks Site	32,672	-	-	-	-	32,672
Mayflower 400 - Public Realm Enabling	32,888	-	-	-	-	32,888
Mayflower 400 - Public Realm Improvements	32	-	-	-	-	32
Mayflower 400 - A38 Signage	2,550	-	-	-	-	2,550
<b>Total Delivering a sustainable economy</b>	<b>5,744,828</b>	<b>67,679,323</b>	<b>2,508,567</b>	<b>75,887</b>	<b>45,951</b>	<b>76,054,555</b>
<b>Connecting the City</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Plymouth Rail Station Regeneration	219,209	-	-	-	-	219,209
Plymouth Rail Station Forecourt	1,261,824	1,755,042	3,062,485	2,295,934	-	8,375,286
Plymouth Rail Station Forecourt	-	1,755,042	3,062,485	2,295,934	-	7,113,461
Plymouth Rail Station Forecourt (TCF Cost Centre)	1,261,824	0	-	-	-	1,261,824
Plymouth Rail Station MSCP	74,440	31,007	44,107	37,518	2,598,499	2,785,571
Ply Railway Station Concourse	127,362	531,006	520,427	1,010,157	243,160	2,432,112
Ply Railway Station Concourse	112,197	-	-	-	-	112,197
Plymouth Station - Concourse Phase 2	15,165	531,006	520,427	1,010,157	243,160	2,319,915
Rail Station Accommodation Block	81,138	312,500	2,058,000	1,947,645	-	4,399,283
Mayflower Coach Station	8,202	-	-	-	-	8,202
Cot Hill Bridge	139,322	-	-	-	-	139,322
<b>Total Connecting the City</b>	<b>1,911,497</b>	<b>2,629,555</b>	<b>5,685,019</b>	<b>5,291,255</b>	<b>2,841,659</b>	<b>18,358,985</b>
<b>Transforming Services</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Bereavement Infrastructure	9,822,802	10,681,600	2,670,400	-	-	23,174,802
Schools - ICT Projects	438,884	-	-	-	-	438,884
Woodlands - ICT Projects	28,749	-	-	-	-	28,749



## OFFICIAL

Longcause - ICT Projects	38,741	-	-	-	-	38,741
Brook Green - ICT Projects	7,375	-	-	-	-	7,375
Lipson Vale - ICT Projects	6,170	-	-	-	-	6,170
Pennycross - ICT Projects	16,697	-	-	-	-	16,697
Yealmpstone Farm - ICT Projects	10,756	-	-	-	-	10,756
College Road - ICT Projects	26,739	-	-	-	-	26,739
Riverside - ICT Projects	41,902	-	-	-	-	41,902
Sir John Hunt CC - ICT Projects	80,247	-	-	-	-	80,247
Mount Tamar - ICT Project	124,755	-	-	-	-	124,755
Compton Primary - ICT Projects	56,752	-	-	-	-	56,752
MOVA Marsh Mills - Upgraded Traffic Signals	0	340,644	-	-	-	340,644
Street lighting Energy Savings	1,245,442	-	-	-	-	1,245,442
CMS Street Lighting (Challenge Fund)	500,000	1,000,000	-	-	-	1,500,000
Western Approach Car Park	253,131	-	-	-	-	253,131
Car Parks - Replacement Payment System	99,000	300,000	-	-	-	399,000
Replacement of Hire Vehicles	219,595	1,461,413	-	-	-	1,681,008
Street Scene & Waste Vehicles	250,644	144,545	-	-	-	395,189
Chelson Meadow Push Walls	629,378	-	-	-	-	629,378
Efficiency Strategy	460,000	290,000	-	-	-	750,000
Transformation/Modernisation Technology Projects	-	599,382	-	-	-	599,382
New Data Centre Migration	221,000	-	-	-	-	221,000
Continuation of Transformation/Modernisation Projects	-	417,900	100,000	-	-	517,900
Data Centre Infrastructure	482,000	482,000	482,000	-	-	1,446,000
Replacement of Current Laptop Estate	-	1,700,000	-	-	-	1,700,000
Highways Management System	-	100,000	-	-	-	100,000
Alloy Phase 2	33,880	215,000	-	-	-	248,880
Development of PCC Website	191,855	-	-	-	-	191,855
Data Intelligence	-	200,000	-	-	-	200,000
EDRMS Data Storage and Management Solution	-	200,000	-	-	-	200,000
Sensors and Monitors	-	100,000	-	-	-	100,000
AI Solutions	120,000	380,000	-	-	-	500,000
cWAN Project	280,517	-	-	-	-	280,517
Repairs to Plymouth Guildhall	117,751	-	-	-	-	117,751
Ballard House Roof Replacement & Insulation	396,569	-	-	-	-	396,569
Pounds House Repairs	85,000	1,702,000	-	-	-	1,787,000
Western Approach LED	374,000	-	-	-	-	374,000
Plymouth Life Centre Light Replacements	30,000	140,000	-	-	-	170,000
Accommodation Strategy	162,196	-	-	-	-	162,196
Toilet Demolition St Levans Road & Masterman Road	101,284	-	-	-	-	101,284

## OFFICIAL

Burrington Way	1,991,948	800,000	-	-	-	2,791,948
Relocation of Midland House Staff and Services to Ballard House	350,000	500,000	-	-	-	850,000
Crownhill Court Fit out	687,000	-	-	-	-	687,000
Refit of 4 Haxter Court Close for Delt Shared Services	200,000	-	-	-	-	200,000
Mount Edgcumbe Commercialisation	-	180,367	-	-	-	180,367
Various projects under £100k	1,397,787	135,506	23,353	-	-	1,556,647
Commercial Development at Broadley Park (Haxter Court)	132	-	-	-	-	132
Ballard House	37,144	-	-	-	-	37,144
Crownhill Court	7,751	-	-	-	-	7,751
Mount Edgcumbe Cremyll Car Park	3,225	-	-	-	-	3,225
St Budeaux Library	50,499	-	-	-	-	50,499
ICT Transformation - Families with a Future	315	-	-	-	-	315
Investment in Community Connections	7,483	-	-	-	-	7,483
Application Rationalisation	-	39,506	-	-	-	39,506
Ransomware Protection	51,735	-	-	-	-	51,735
Wi Fi and Networks Survey	58,115	-	-	-	-	58,115
PVP Management Solution	-	24,000	-	-	-	24,000
Legal Case Management System	50,000	-	-	-	-	50,000
Caspar Cloud	-	12,000	-	-	-	12,000
Visiting Officer Solution	-	25,000	-	-	-	25,000
WiFi/Self Service Printing for Library Users	-	10,000	-	-	-	10,000
Replacement of Civica Image Server	50,150	-	-	-	-	50,150
Local Full Fibre Network	20,000	-	-	-	-	20,000
Life Cycle Maintenance 17-18	15,247	-	-	-	-	15,247
Plymouth Guildhall (WiFi)	-	-	23,353	-	-	23,353
Mobile Working for Building Control	84,000	-	-	-	-	84,000
Langdale Gardens Retaining Wall	84,303	-	-	-	-	84,303
Tothill Bowls Club	26,392	-	-	-	-	26,392
Plympton Pool Replacement Boilers	70,000	-	-	-	-	70,000
Guildhall - Swich Gear Upgrade	55,000	-	-	-	-	55,000
Chelson Meadow - Drainage	95,000	-	-	-	-	95,000
Chelson Meadow - Welfare Facilities	-	25,000	-	-	-	25,000
Chelson Meadow - CCTV	25,000	-	-	-	-	25,000
Elliot Terrace Ceiling Repairs	71,712	-	-	-	-	71,712
Elliot Terrace Window Replacements	81,219	-	-	-	-	81,219
Broadley Park Road	70,000	-	-	-	-	70,000
Hoe Foreshore Repairs	16,596	-	-	-	-	16,596
Council House - Fire Alarm replacement	35,000	-	-	-	-	35,000
Prince Rock Exhaust Extract	33,000	-	-	-	-	33,000

OFFICIAL

West Hoe Toilets	1,610					1,610
Hoe Promenade Toilets	1,514					1,514
Phase 1 - Depot Strategy (Prince Rock)	2,032					2,032
Weston Mill Depot Phase 2	73,798					73,798
Prince Rock Depot	24,417					24,417
ATF T2 - Street Lighting Upgrades in Parks	95,071	-	-	-	-	95,071
Mount Wise - Charge Point and Ticket Machine	10,602	-	-	-	-	10,602
Grass Cutting Equipment	-	16,000	-	-	-	16,000
Weed Rippers	24,580	-	-	-	-	24,580
Chelson Meadow Closure & Leachate Plant Upgrade	81,147	-	-	-	-	81,147
<b>Total Transforming Services</b>	<b>21,141,662</b>	<b>22,070,356</b>	<b>3,275,753</b>	<b>-</b>	<b>-</b>	<b>46,487,772</b>
<b>Total</b>	<b>111,134,766</b>	<b>200,857,193</b>	<b>41,767,704</b>	<b>8,059,719</b>	<b>2,887,610</b>	<b>364,706,992</b>

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