

ECONOMIC DEVELOPMENT							
Project Officer	Details	2025-26 Latest Forecast	2026-27 Latest Forecast	2027-28 Latest Forecast	2028-29 Latest Forecast	2029-30 Latest Forecast	TOTAL PROGRAMME 2025-30
		£m	£m	£m	£m	£m	£m
0	Investment Fund:	-	-	-	-	-	-
Anna Peachey	Inclusive Economy Fund	0.227	0.029	0.017	0.008	0.008	0.289
Alistair Macpherson	PEC Homes	0.030	-	-	-	-	0.030
0	South Yard MIPC:	-	-	-	-	-	-
James Whitelock	Oceansgate Remediation/separation works	0.020	0.753	-	-	-	0.773
Sam Nicholson	Oceansgate Phase 3.1 - Innovation Area (Freeport)	1.000	2.191	4.012	-	-	7.203
0	Freeport:	-	-	-	-	-	-
Catherine Parnall	Plymouth & South Devon Freeport A38 Deep Lane Pedestrian/Cycle Bridge	2.057	2.113	-	-	-	4.170
Catherine Parnall	Plymouth & South Devon Freeport –Millbay Terminal Development	5.500	-	-	-	-	5.500
Catherine Parnall	Plymouth & South Devon Freeport Project: Land Acquisition at Sherford	0.550	-	-	-	-	0.550
Catherine Parnall	Plymouth and South Devon Freeport Sherford Business Park	1.136	-	-	-	-	1.136
Catherine Parnall	Plymouth and South Devon Freeport Langage Core Infrastructure	0.699	-	-	-	-	0.699
Catherine Parnall	Plymouth and South Devon Freeport Langage Energy Park Road	0.800	-	-	-	-	0.800
Catherine Parnall	Plymouth & South Devon Freeport Langage Spine Road Design	2.334	-	-	-	-	2.334
Catherine Parnall	Plymouth & South Devon Freeport Programme	0.191	-	-	-	-	0.191
0	Property & Regeneration Fund:	-	-	-	-	-	-
Rob McGuiffe/Sarah Partridge	Langage Development Phase 2	-	0.213	-	-	-	0.213
Rob McGuffie	Langage Development South Phase 2 (Freeport Site)	3.228	2.608	-	-	-	5.836
Rob McGuffie/Sarah Partridge	Plymouth International Medical & Technology Park	0.020	0.033	-	-	-	0.053
Anna Pope/Sarah Partridge	Land at Embankment Road	0.030	6.931	6.961	-	-	13.922
Sam Nicholson	Derriford District Centre	0.381	-	-	-	-	0.381
0	Strategic Development Projects:	-	-	-	-	-	-
Sam Nicholson	Quality Hotel	0.059	-	-	-	-	0.059
Chris Duggan	Brickfields	1.034	0.600	-	-	-	1.634
Sam Nicholson	PfH 4 Bath Street	0.034	0.820	-	-	-	0.854
Sam Nicholson	39 Tavistock Place	0.126	-	-	-	-	0.126
Sam Nicholson	Highway Works At The Former Seaton Barracks Site	0.015	-	-	-	-	0.015
James Whitelock	Future High Streets Fund - Civic Centre	-	0.425	-	-	-	-
James Whitelock	Civic Centre Redevelopment	6.000	9.358	23.525	7.904	-	46.787
Chris Duggan	Future High Streets Fund - Guildhall	3.724	-	-	-	-	3.724
	West End Master Plan	-	-	-	-	-	-
Iain Mackelworth	West End Options Study	0.010	-	-	-	-	0.010
Iain Mackelworth	Colin Campbell Court	0.009	-	-	-	-	0.009
Iain Mackelworth	3-19 Raleigh St & 91-95 New George St	-	0.226	-	-	-	0.226
Iain Mackelworth	Colin Campbell Court Demolitions	0.147	0.392	-	-	-	0.539
Elena Muncey	New George Street & Western Approach Acquisitions	0.655	0.360	-	-	-	1.015
Chris Duggan	Plymouth Community Diagnostic Centre	0.010	0.335	-	-	-	0.345
Iain Mackelworth	Toys 'R Us	0.045	1.206	-	-	-	1.251
Emma Wilson/Elena Muncey	Plymouth Rail Station Forecourt	0.016	0.007	-	-	-	0.023
Emma Wilson/Elena Muncey	Plymouth Rail Station MSCP	0.026	0.009	0.155	0.096	0.258	0.544
Emma Wilson/Elena Muncey	Rail Station Accommodation Block	0.023	-	-	-	-	0.023
Victoria Glennon	UKSPF: Nudge Community Builders	0.100	-	-	-	-	0.100
Victoria Glennon	UKSPF: Four Greens	0.079	-	-	-	-	0.079
Victoria Glennon	UKSPF: Real Ideas Organisation	0.011	-	-	-	-	0.011
Patrick Knight	PSNMP - Tinside 1st Floor	0.619	-	-	-	-	0.619
Patrick Knight	PSNMP - Tinside Terrace	0.181	-	-	-	-	0.181
Patrick Knight	PSNMP - Tinside B	0.280	-	-	-	-	0.280
Patrick Knight	PSNMP - Tinside Enabling & Renovation	1.072	-	-	-	-	1.072
James Whitelock	PSNMP - Mount Edgcumbe	0.193	0.721	-	-	-	0.914
Sharon Mercer	PSNMP - Mount Batten Main Works	3.760	-	-	-	-	3.760
Sharon Mercer	PSNMP - Mount Batten Pontoon	1.609	2.299	-	-	-	3.908
Sharon Mercer	PSNMP - Firestone	-	0.175	-	-	-	0.175
Sharon Mercer	PSNMP - Ernesettle	-	0.312	-	-	-	0.312
Sharon Mercer	PSNMP - Digital	0.063	0.015	0.025	0.015	-	0.118
Sharon Mercer	PSNMP - Interpretation	0.016	0.198	0.034	-	-	0.248
Sharon Mercer	PSNMP - Species and Habitat	0.028	0.116	0.032	0.023	-	0.199
Sharon Mercer	PSNMP - Action Plan Delivery	0.010	0.047	0.002	0.002	-	0.061
Sharon Mercer	PSNMP - Contingency and Inflation	0.150	0.336	0.157	0.112	-	0.755
0	City Centre Improvements:	-	-	-	-	-	-
Patrick Knight	West End Public Realm	0.001	-	-	-	-	0.001
0	Mount Edgcumbe Joint committee Capital Programme:	-	-	-	-	-	-
Chris Burton	Mount Edgcumbe Orangery Toilets	0.003	-	-	-	-	0.003
Chris Burton	Mount Edgcumbe Chalet 2 Trenninow & Wiggle Cliffs	0.114	-	-	-	-	0.114
Chris Burton	Mount Edgcumbe Garden Battery Enabling Works	0.053	-	-	-	-	0.053
Tim Thomas	Mount Edgcumbe English Garden House	0.005	-	-	-	-	0.005
David Marshall	Mount Edgcumbe Marquee	0.009	-	-	-	-	0.009
	Total Economic Development	38.067	32.403	34.920	8.160	0.266	113.816

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STRATEGIC PLANNING & INFRASTRUCTURE							
Project Officer	Details	2025-26 Latest Forecast	2026-27 Latest Forecast	2027-28 Latest Forecast	2028-29 Latest Forecast	2029-30 Latest Forecast	TOTAL PROGRAMME 2025-30
		£m	£m	£m	£m	£m	£m
0	STRATEGIC DECARBONISATION PROGRAMME	-	-	-	-	-	-
Jonathan Selman	Civic Centre District Energy - Phase 2	0.085	1.041	0.400	0.275	0.275	2.076
Ben Young	Chelson Meadow Solar Farm	0.050	12.085	-	-	-	12.135
Ben Young	Invest to Save Decarbonisation Programme Phase 1	0.168	-	-	-	-	0.168
David Walker	Local Electric Vehicle Infratructure (LEV1)	0.313	1.700	0.415	-	-	2.428
Alastair Gets	PCC LED Lighting Replacement Programme	0.005	-	-	-	-	0.005
Alastair Gets	Heat Decarb Phase B.1 Harewood House	0.066	0.081	-	-	-	0.147
Alastair Gets	Heat Sourcing in Corporate Buildings (Big 4 + Next 7 Decarb)	0.160	0.087	-	-	-	0.247
0	Home Energy Efficiency	-	-	-	-	-	-
Nicky Turvey	Home Energy - Eco Homes pot	-	-	0.253	-	-	0.253
Nicky Turvey	Social Housing Decarbonisation Wave 2.1	0.092	-	0.226	-	-	0.318
Nicky Turvey	Home Upgrade Grant HUG Phase 2	0.040	-	2.401	-	-	2.441
Nicky Turvey	The Warm Homes: Local Grant	0.351	1.123	1.097	-	-	2.571
0	INFRASTRUCTURE IMPROVEMENT PROGRAMME	-	-	-	-	-	-
Michelle Endacott	Development Funding	0.500	-	-	-	-	0.500
0	STRATEGIC TRANSPORT PROGRAMME	-	-	-	-	-	-
Steven Flaxton	Forder Valley Link Road	0.110	1.557	-	-	-	1.667
Sarah McVeigh	Forder Valley Interchange	-	0.392	-	-	-	0.392
Lucy Pascoe	Charlton Road	0.692	1.171	-	-	-	1.863
Robin Bevan	N Corridor Junction Imps	0.014	-	-	-	-	0.014
Neil Honey	E Corridor Junction Improvements	0.005	0.226	-	-	-	0.231
Joanne Hughes	Charles Cross	0.038	-	-	-	-	0.038
Leana Hannon/ Steven Flaxton	Woolwell to The George Phase 2 (Widening)	4.935	11.241	5.111	-	-	21.287
Leana Hannon/ Steven Flaxton	Woolwell to The George Phase 3 (Park & Ride)	-	1.053	-	-	-	1.053
Leana Hannon/ Steven Flaxton	TCF T2 Woolwell to The George	4.410	0.175	-	-	-	4.585
Robin Bevan	Morlaix Drive Access Improvements	0.202	0.042	-	-	-	0.244
Joanne Hughes	A379 Pomphlett to The Ride	-	0.043	-	-	-	0.043
Jo Hughes/ Robin Saines	A38 Manadon Interchange (LLM)	4.023	12.932	-	-	-	16.955
Neil Honey	Plymouth Major Road Network	1.521	4.884	-	-	-	6.405
Joanne Hughes	Automated Traffic Counters	0.050	-	-	-	-	0.050
0	SUSTAINABLE TRANSPORT PROGRAMME	-	-	-	-	-	-
Jm Woffenden	Northern Corridor Strategic Cycle Network	- 0.010	-	-	-	-	- 0.010
Denise Clift	Eastern Corridor Strategic Cycle Network (Colesdown Hill)	0.015	-	-	-	-	0.015
Denise Clift	Eastern Corridor SCN Colesdown Hill Underbridge	1.204	2.021	0.511	-	-	3.736
Maria Kotowska	Cot Hill Crossing	0.412	-	-	-	-	0.412
Rosemary Starr	Zero Emission Bus Regional Areas	9.661	1.773	-	-	-	11.434
Rosemary Starr	Bus Grant Programme	1.085	0.697	-	-	-	1.782
Richard Banner/ Mike Jones	WWCF - Garfield Terrace	0.001	-	-	-	-	0.001
Richard Banner/ Mike Jones	WWCF - Eford Pathway Brian Vincent Way	0.006	-	-	-	-	0.006
Richard Banner/ Mike Jones	CATF- Brian Vincent Way	0.004	0.369	-	-	-	0.373
Richard Banner/ Mike Jones	CATF- Budshead Road	0.003	0.147	-	-	-	0.150
Richard Banner/ Mike Jones	CATF- Safer school streets programme	0.048	-	-	-	-	0.048
Richard Banner/ Mike Jones	CATF- Dawes Lane	0.005	0.015	-	-	-	0.020
Richard Banner/ Mike Jones	CATF- Mutley Plain / Greenbank Road junction	0.002	0.033	-	-	-	0.035
Richard Banner/ Mike Jones	CATF- Ham Drive / Honicknowle Lane	0.001	0.069	-	-	-	0.070
Richard Banner/ Mike Jones	CATF- Lucas Terrace and Seagull Bridge	0.050	-	-	-	-	0.050
Richard Banner	ATF 5 Forder Valley Cycle Safety Scheme	0.005	-	-	-	-	0.005
Richard Banner	ATF 5 Cycle Lockers	0.040	-	-	-	-	0.040
Andy Cottam	Barbican Footbridge	0.004	-	-	-	-	0.004
Denise Clift	Cycle Ci: Broxton Dr to Saltram Meadow R/bout	0.005	-	-	-	-	0.005
0	FLOOD RISK MANAGEMENT PROGRAMME	-	-	-	-	-	-
Andy Cottam	Longbrook Street Flood Defence	0.001	-	-	-	-	0.001
Andy Cottam	Plym Stonehouse & Durnford St Tidal flood alleviation	0.066	-	-	-	-	0.066
Andy Cottam	Weston Mill Flood Defence	0.108	-	-	-	-	0.108
Andy Cottam	Lipson Vale Phase 1 Trefusis Pk Flood Defence	3.665	-	-	-	-	3.665
0	BETTER PLACES PROGRAMME	-	-	-	-	-	-
Catherine Arthurs	City Centre Public Realm Old Town St/ New George St	0.168	-	-	-	-	0.168
Catherine Arthurs	Civic Square	0.058	-	-	-	-	0.058
Martin Ivatt/ Helen Trenerry	Armada Way Delivery	17.755	1.167	-	-	-	18.922
Karen Renshaw/ Sarah McVeigh	TCF T2 Royal Parade Bus Infrastructure	5.516	0.404	-	-	-	5.920
0	BETTER PLACES PROGRAMME	-	-	-	-	-	-
Wendy Eldridge/ Nick Carter	Asbestos Claims by PCH	0.334	-	-	-	-	0.334
Neil Mawson	Stirling House	0.001	-	-	-	-	0.001
Neil Mawson	West Park (Former West Park Primary) - BLRF	0.008	-	-	-	-	0.008
Neil Mawson	North Prospect Regeneration - Phase 4	0.006	-	-	-	-	0.006
Liz Dunster/ Neil Mawson	6 Victoria Place - BLRF	0.160	-	-	-	-	0.160
Liz Dunster/ Neil Mawson	Kings Tamerton, Coombe Way - BLRF	0.002	0.600	-	-	-	0.602
Neil Mawson / Mel Birwe	Colebrook Road, Plympton	0.001	0.150	-	-	-	0.151
Neil Mawson	Maidstone Place	0.001	-	-	-	-	0.001
Neil Mawson/ Joe McCarthy	Lancaster Gardens - BLRF	0.124	-	-	-	-	0.124
Neil Mawson	Empty Homes Financial Assistance	0.051	0.150	0.150	-	-	0.351
Joe McCarthy/ Nick Carter	Broadland Gardens	0.265	-	-	-	-	0.265
Liz Dunster/ Neil Mawson	Healy Place	0.005	0.225	0.225	-	-	0.455
Liz Dunster/ Neil Mawson	Windmill Carpark - BLRF	0.103	-	-	-	-	0.103
Neil Mawson	Windmill Carpark - PCH Partnership Agreement	0.070	0.070	-	-	-	0.140
Neil Mawson	Broadway Car Park	0.002	-	-	-	-	0.002
Neil Mawson	Clowance Street - BLRF	0.103	-	-	-	-	0.103
Neil Mawson	Clowance Street - PCH Partnership Agreement	0.063	0.063	-	-	-	0.126
Neil Mawson	Raglan Court Redevelopment	0.002	-	-	-	-	0.002
Neil Mawson	Dell Childrens Centre - BLRF	0.304	-	-	-	-	0.304
Neil Mawson	Dell Childrens Centre - PCC Grant	0.200	-	-	-	-	0.200
Neil Mawson/ Mel Birwe	Douglass House - BLRF	0.005	-	0.240	-	-	0.245
Neil Mawson	Bath Street West	2.647	-	-	0.475	-	3.122
Nick Carter	PCH Partnership Agreement	-	0.270	-	-	-	0.270
Nick Carter	Livewest Partnership Agreement	-	0.500	-	0.500	-	1.000
Neil Mawson	Bournemouth Churches Housing Assoc (BCHA) Ptnr Agr.	-	0.340	0.330	0.330	-	1.000
Neil Mawson	Housing Development - PCC Professional Services	0.097	0.150	0.150	-	-	0.397
Neil Mawson	Plan for Homes 4 (Holding Line)	0.018	0.018	0.018	0.018	-	0.072
Neil Mawson	Right to Buy, Buy Backs	-	0.240	-	-	-	0.240
Neil Mawson	Eco Homes Programme	-	0.335	-	0.335	-	0.670
Neil Mawson	Former North Prospect Library (Eco Homes)	0.082	-	-	-	-	0.082
	Total Strategic Planning & Infrastructure	62.362	59.639	11.527	1.933	0.275	135.736

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STREET SERVICES							
Project Officer	Details	2025-26 Latest Forecast	2026-27 Latest Forecast	2027-28 Latest Forecast	2028-29 Latest Forecast	2029-30 Latest Forecast	TOTAL PROGRAMME 2025-30
		£m	£m	£m	£m	£m	£m
0	TRANSPORT CAPITALISED MAINTENANCE PROGRAMME	-	-	-	-	-	-
0	Structural Maintenance schemes	-	-	-	-	-	-
Mark Kynaston	Minor Structure Repairs (Reactive)	0.307	0.500	-	-	-	0.807
Mark Kynaston	Minor Structure Repairs (Preventative)	0.236	-	-	-	-	0.236
Phil Bellamy	Laira Bridge Cycle Path	0.005	-	-	-	-	0.005
0	Street lighting & traffic signals	-	-	-	-	-	-
Paul German	Deteriorated Street Lighting Columns Replacement	0.889	1.000	-	-	-	1.889
Nigel Taylor	Traffic signal replacement	0.305	-	-	-	-	0.305
Paul German	Traffic signal repairs	0.127	-	-	-	-	0.127
Nigel Taylor/Phil Bellamy	MOVA Tavistock Road - Upgraded Traffic Signals	0.138	-	-	-	-	0.138
Phil Bellamy	Signal Optimisation	0.182	-	-	-	-	0.182
Paul German	Street lighting Energy Savings	0.352	-	-	-	-	0.352
Phil Bellamy	CMS Street Lighting (Challenge Fund)	0.990	1.000	-	-	-	1.990
0	CCTV	-	-	-	-	-	-
Phil Bellamy	CCTV Rapid Deployment	0.037	-	-	-	-	0.037
Phil Bellamy	Variable Message Systems CCTV	0.024	-	-	-	-	0.024
Phil Bellamy	Flytipping Intervention Scheme	0.016	-	-	-	-	0.016
0	Parking	-	-	-	-	-	-
Darren Stoneman	Mount Wise - Charge Point and Ticket Machine	0.008	-	-	-	-	0.008
Mike Artherton	Car Parks - Replacement Payment System	0.264	-	-	-	-	0.264
0	Carriageways	-	-	-	-	-	-
Kevin Northcott	Carriageway Permanent Repairs	0.870	-	-	-	-	0.870
Kevin Northcott	Carriageway Resurfacing	1.048	-	-	-	-	1.048
Kevin Northcott	Carriageway Lining	0.180	-	-	-	-	0.180
Kevin Northcott	Lining Schemes	0.039	-	-	-	-	0.039
Kevin Northcott	Carriageway Skid Resistance	0.565	-	-	-	-	0.565
Kevin Northcott	Carriageway Surface Dressing	1.288	-	-	-	-	1.288
Kevin Northcott	Carriageway Pothole Initiative	0.836	-	-	-	-	0.836
0	Footways	-	-	-	-	-	-
Kevin Northcott	Footway Permanent Repair	0.701	-	-	-	-	0.701
Kevin Northcott	Footway Resurfacing	0.867	-	-	-	-	0.867
Kevin Northcott	Kerb Replacements	0.085	-	-	-	-	0.085
0	Drainage	-	-	-	-	-	-
Kevin Northcott	Capitalised drainage schemes	0.472	-	-	-	-	0.472
Kevin Northcott	Military Road Adoption Scheme	0.114	-	-	-	-	0.114
Kevin Northcott	Gully and Manhole Replacements	0.069	-	-	-	-	0.069
0	Street Furniture	-	-	-	-	-	-
Kevin Northcott	Vehicle Restraint System	0.122	-	-	-	-	0.122
Kevin Northcott	Street Furniture Replacements	0.204	-	-	-	-	0.204
Kevin Northcott	Grit Bins	0.027	-	-	-	-	0.027
0	Local Safety & Minor Schemes	-	-	-	-	-	-
Mike Jones	TRO Reviews	0.042	-	-	-	-	0.042
Mike Jones	Collision Reviews	0.051	0.115	-	-	-	0.166
Mike Jones	Minor Traffic Schemes	0.020	-	-	-	-	0.020
Mike Jones	Embankment Road Safety Scheme	0.015	0.205	-	-	-	0.220
Mike Jones	Stentaway Rd Footway and Traffic Calming	0.005	0.161	-	-	-	0.166
Mike Jones	Millbridge Crossing and 20mph Speed Limit Zone	0.216	0.025	-	-	-	0.241
Mike Jones	Safer Journeys to School	0.028	0.050	-	-	-	0.078
Mike Jones	Inclusive Mobility	0.127	-	-	-	-	0.127
Mike Jones	Speed Management	0.027	0.025	-	-	-	0.052
Mike Jones	Direction Sign Replacement	0.019	-	-	-	-	0.019
0	Living Streets	-	-	-	-	-	-
Mike Jones	Living Streets Coordination of Cllr Schemes	0.027	-	-	-	-	0.027
Mike Jones	Living Streets Budshead	0.001	0.013	-	-	-	0.014
Mike Jones	Living Streets Compton	0.006	0.003	-	-	-	0.009
Mike Jones	Living Streets Devonport	0.001	0.004	-	-	-	0.005
Mike Jones	Living Streets Drake	0.001	0.008	-	-	-	0.009
Mike Jones	Living Streets Efford and Lipson	0.012	-	-	-	-	0.012
Mike Jones	Living Streets Eggbuckland	0.004	-	-	-	-	0.004
Mike Jones	Living Streets Ham	0.011	-	-	-	-	0.011
Mike Jones	Living Streets Honicknowle	0.028	-	-	-	-	0.028
Mike Jones	Living Streets Moor View	0.005	0.007	-	-	-	0.012
Mike Jones	Living Streets Peverell	0.007	0.005	-	-	-	0.012
Mike Jones	Living Streets Plympton Chaddlewood	0.004	-	-	-	-	0.004
Mike Jones	Living Streets Plympton Erle	0.005	0.003	-	-	-	0.008
Mike Jones	Living Streets Plympton St Mary's	0.009	0.004	-	-	-	0.013
Mike Jones	Living Streets Plymstock Dunstone	0.013	-	-	-	-	0.013
Mike Jones	Living Streets Plymstock Radford	0.007	0.005	-	-	-	0.012
Mike Jones	Living Streets St Budeaux	0.008	0.025	-	-	-	0.033
Mike Jones	Living Streets St Peter and Waterfront	0.001	0.012	-	-	-	0.013
Mike Jones	Living Streets Southway	0.012	-	-	-	-	0.012
Mike Jones	Living Streets Stoke	0.001	0.030	-	-	-	0.031
Mike Jones	Living Streets Sutton and Mount Gould	0.001	0.021	-	-	-	0.022
0	ENVIRONMENTAL SERVICES	-	-	-	-	-	-
Martin Hoar	Replacement of Hire Vehicles	1.078	-	-	-	-	1.078
Martin Hoar	Street Scene & Waste Vehicles	0.771	3.461	-	-	-	4.232
Martin Hoar	Electric Vehicles	0.078	-	-	-	-	0.078
Martin Hoar	Fleet Decarbonisation Programme (Climate Emergency Fund)	0.380	-	-	-	-	0.380
Martin Hoar	Grass Cutting Equipment 2024	0.008	-	-	-	-	0.008
Martin Hoar	Workshop HGV Ramp	0.054	-	-	-	-	0.054
Martin Hoar/ Andy Sharp	Garden Waste Collection Vehicles	-	0.021	-	-	-	0.021
Andy Sharp	Garden Waste Collection Containers	0.033	-	-	-	-	0.033
Rachel Hawadi	Food waste collection service vehicles and containers	2.211	0.077	0.008	-	-	2.296
Sarah Easton	Container Provision	0.352	0.190	0.189	0.190	0.227	1.148
0	RETAINED WASTE - Chelson Meadow restoration	-	-	-	-	-	-
Sarah Easton/Deven Distin/Danny Skyrme	Chelson Meadow Closure & Leachate Plant Upgrade	0.245	-	-	-	-	0.245

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0	NATURAL ENVIRONMENT SERVICE	-	-	-	-	-	-
0	Green Minds	-	-	-	-	-	-
Hayley Partridge	Visual Impact Mitigation Scheme (VIMS)	0.015	0.197	-	-	-	0.212
0	Strategic Green Spaces	-	-	-	-	-	-
Chris Avent	Derriford Community Park - Phase 1 Biodiversity Improvements	0.010	0.056	-	-	-	0.066
Chris Avent	Derriford Community Park - Phase 5	0.035	0.363	-	-	-	0.398
Chris Avent	Derriford Community Pk P5 Paddock Cabin	0.362	-	-	-	-	0.362
Liz Cole/ Lisa Oxford	Central Park Improvements	0.081	-	-	-	-	0.081
Phil Bellamy	Central Park Earth Movement works	0.439	-	-	-	-	0.439
0	Playing Pitches & Play	-	-	-	-	-	-
Rachel Penfound	Bond St Playing fields (Southway Comm Football Facility)	0.002	0.286	-	-	-	0.288
Rachel Penfound	Higher Efford Play Pitch Enhancements	0.036	-	-	-	-	0.036
Rachel Penfound	Marine Academy Plymouth 3G Pitch	0.001	-	-	-	-	0.001
Rachel Penfound	King George V Playing Fields	-	0.179	-	-	-	0.179
Liz Cole	Improving Outdoor Play Phase 3	0.018	0.122	-	-	-	0.140
Rachel Penfound	Central Park Baseball Pitch Improvements	0.024	-	-	-	-	0.024
Liz Cole	Central Park Access Improvements	0.012	-	-	-	-	0.012
Rachel Penfound	Victoria Park Pitch Improvements	0.004	-	-	-	-	0.004
Rachel Penfound	Tennis Improvements - Devonport Hartley and Tothill Park	0.001	0.003	-	-	-	0.004
0	Nature & Trees	-	-	-	-	-	-
Chris Avent	Plan for Trees	0.081	-	-	-	-	0.081
Chris Avent	Natural Infrastructure Works on A386	-	0.002	0.002	0.002	-	0.006
Chris Avent/Nigel Cotterill	PNG P2 Nature based solutions for Climate Change	0.075	0.023	0.023	0.020	0.020	0.161
Kim Hayden	Improvements of Allotments PL9 & PL6	0.004	-	-	-	-	0.004
Chris Avent/ Peter Hawkins-Sachs	Ply & S.Devon Community Forest	1.309	-	-	-	-	1.309
Peter Hawking-Sach	Acquisition of Merafield Land	0.272	-	-	-	-	0.272
Chris Avent	Ocean City Biodiversity - Ply Habitat Bank Loan	0.150	0.350	-	-	-	0.500
Chris Avent	Morlaix Drive BNG	0.060	-	-	-	-	0.060
Chris Avent	Dunstone Woods	0.013	-	-	-	-	0.013
	Total Street Services	20.295	8.551	0.222	0.212	0.247	29.527

ADULTS, HEALTH AND COMMUNITIES							
Project Officer	Details	2025-26 Latest Forecast	2026-27 Latest Forecast	2027-28 Latest Forecast	2028-29 Latest Forecast	2029-30 Latest Forecast	TOTAL PROGRAMME 2025-30
		£m	£m	£m	£m	£m	£m
0	ADULT SOCIAL CARE RETAINED FUNCTIONS	-	-	-	-	-	-
Gareth Sampson	Eclipse Project	0.150	0.636	-	-	-	0.786
Denise Cliff	Meadow View	6.441	3.909	1.904	-	-	12.254
0	COMMUNITY CONNECTIONS - GPED	-	-	-	-	-	-
Dave Ryland	Disabled Facilities (incl Care & Repair works)	4.496	0.300	-	-	-	4.796
John London	Efford Youth & Community Centre	0.323	-	-	-	-	0.323
John London	Honicknowle Youth & Community Centre	0.377	-	-	-	-	0.377
John London	Frederick Street Centre	0.823	-	-	-	-	0.823
Jackie Kings	Local Authority Housing Fund Phase 3	1.866	-	-	-	-	1.866
Catherine Arthurs	The Royal Building Redevelopment	0.047	-	-	-	-	0.047
Jackie Kings	Dispersed Temporary Housing Programme	-	5.000	-	-	-	5.000
Jackie Kings	PATH: Temporary Accommodation Loan	0.818	0.123	-	-	-	0.941
0	STRATEGIC CO-OPERATIVE COMMISSIONING	-	-	-	-	-	-
Karlina Hall	Family Hubs - Phase 2	0.080	-	-	-	-	0.080
	Total Adults, Health & Communities	15.421	9.968	1.904	-	-	27.293

PUBLIC HEALTH							
Project Officer	Details	2025-26 Latest Forecast	2026-27 Latest Forecast	2027-28 Latest Forecast	2028-29 Latest Forecast	2029-30 Latest Forecast	TOTAL PROGRAMME 2025-30
		£m	£m	£m	£m	£m	£m
0	Operation and Development	-	-	-	-	-	-
John London	Bereavement Infrastructure	0.247	-	-	-	-	0.247
0	Brickfields	-	-	-	-	-	-
Liz Slater/Jackie Keith	Brickfields - Relocation of Hockey Facility	0.231	-	-	-	-	0.231
	Total Customer & Corporate Services	0.478	-	-	-	-	0.478

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CHILDRENS SERVICES							
Project Officer	Details	2025-26 Latest Forecast	2026-27 Latest Forecast	2027-28 Latest Forecast	2028-29 Latest Forecast	2029-30 Latest Forecast	TOTAL PROGRAMME 2025-30
		£m	£m	£m	£m	£m	£m
0	CHILDREN SOCIAL CARE	-	-	-	-	-	-
Tim Thomas/Vivien Lines	Residential Short Breaks (Colwill Lodge Feasibility - Project B)	0.025	0.057	-	-	-	0.082
Tim Thomas/Vivien Lines	Development of Children's Homes (Project A)	1.281	0.301	0.410	-	-	1.992
Vivien Lines	Foster for Plymouth Carers Adaptations	0.085	0.115	-	-	-	0.200
Karen Blake	Foster Home Adaptation - Living Room Conversion	0.008	-	-	-	-	0.008
Tim Thomas/Vivien Lines	DfENew Build Feasibility (Project C)	0.025	0.075	-	-	-	0.100
Barry Mountstevens	Rees Centre Wellbeing Hub	0.014	0.043	-	-	-	0.057
0	CHILDCARE EXPANSION - NURSERY PLACES	-	-	-	-	-	-
Graham Roser	Ham Drive - Capital Expansion	0.008	-	-	-	-	0.008
Graham Roser	Plym Bridge - Capital Expansion	0.036	-	-	-	-	0.036
Graham Roser	Laira Green - Early Years Expansion	0.150	-	-	-	-	0.150
Graham Roser	Laira Green - Capital Expansion	0.020	-	-	-	-	0.020
0	CONDITION WORKS	-	-	-	-	-	-
Ian Baker	Schools Emergency Condition Works	0.010	0.069	-	-	-	0.079
Ian Baker	Ham Drive - Roof	0.035	-	-	-	-	0.035
Ian Baker	Yealmpstone Farm Roof - Phase 3	0.050	-	-	-	-	0.050
Ian Baker	Yealmpstone Farm Roof - Phase 4	0.042	-	-	-	-	0.042
Ian Baker	College Road - Boiler	0.001	-	-	-	-	0.001
Ian Baker	Cann Bridge Fence and Bank	0.010	-	-	-	-	0.010
Ian Baker	Ham Drive Boiler	0.038	-	-	-	-	0.038
Ian Baker/Tim Thomas	Mill Ford - Health & Safety Works	0.050	-	-	-	-	0.050
Ian Baker	Woodlands Heating and Ventilation	0.053	-	-	-	-	0.053
Ian Baker	College Road - Playground	0.057	-	-	-	-	0.057
0	SEN	-	-	-	-	-	-
Lisa McDonald	SEN Access and Safeguarding	-	-	-	-	-	-
Jacqueline Keith	SEND Sufficiency Plan Programme	0.152	-	-	-	-	0.152
Jacqueline Keith	Longcause Office Conversion (Phase 1)	0.400	-	-	-	-	0.400
Ian Baker	Woodlands School SEND Expansion	0.648	0.080	-	-	-	0.728
Ian Baker	Cann Bridge - SEN Expansion	0.042	-	-	-	-	0.042
Tina Brinkworth	Mill Ford - SEN Satellite Provision	0.067	-	-	-	-	0.067
Lisa McDonald	Mill Ford - New School	0.075	0.125	-	-	-	0.200
Ian Baker	Riverside School Phase 2	0.161	-	-	-	-	0.161
0	SCHOOLS ICT PROJECTS	-	-	-	-	-	-
School	Sr John Hunt CC - ICT Projects	0.007	-	-	-	-	0.007
School	Mill Ford - ICT Projects	0.009	-	-	-	-	0.009
School	Riverside - Systems Upgrade	0.017	-	-	-	-	0.017
0	DEVOLVED CAPITAL FORMULA	-	-	-	-	-	-
School	Ham Drive - Devolved Capital	0.008	-	-	-	-	0.008
School	Plym Bridge - Devolved Capital	-	0.004	-	-	-	0.004
School	Compton - Devolved Capital	-	0.009	-	-	-	0.009
School	College Road - Devolved Capital	0.010	0.023	-	-	-	0.033
School	Laira Green - Devolved Capital	0.007	-	-	-	-	0.007
School	Lipson Vale - Devolved Capital	0.009	-	-	-	-	0.009
School	Pennycross - Devolved Capital	0.018	0.006	-	-	-	0.024
School	Whitleigh - Devolved Capital	0.007	-	-	-	-	0.007
School	Yealmpstone Farm - Devolved Capital	0.010	-	-	-	-	0.010
School	Riverside - Devolved Capital	0.009	-	-	-	-	0.009
School	Sr John Hunt CC - Devolved Capital	0.005	0.010	-	-	-	0.015
School	Cann Bridge (Downham) - Devolved Capital	0.017	-	-	-	-	0.017
School	Brook Green - Devolved Capital	0.018	0.003	-	-	-	0.021
School	Longcause - Devolved Capital	0.009	-	-	-	-	0.009
School	Woodlands - Devolved Capital	0.010	-	-	-	-	0.010
0	DEVOLVED CAPITAL PROJECTS	-	-	-	-	-	-
School	College Road - Forest School	-	0.013	-	-	-	0.013
School	Ham Drive - Access to Work	0.006	-	-	-	-	0.006
School	Pennycross - Allotment	-	0.002	-	-	-	0.002
	Total Children's Services	3.719	0.935	0.410	-	-	5.064

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CUSTOMER & CORPORATE SERVICES							
Project Officer	Details	2025-26 Latest Forecast	2026-27 Latest Forecast	2027-28 Latest Forecast	2028-29 Latest Forecast	2029-30 Latest Forecast	TOTAL PROGRAMME 2025-30
		£m	£m	£m	£m	£m	£m
	INFORMATION SYSTEMS	-	-	-	-	-	-
Peter Honeywell	Delt Lights-on Infrastructure	0.280	0.418	-	-	-	0.698
Jane Hirons	Tech Forge	0.013	-	-	-	-	0.013
John Finch	WiFi and Networks Survey	-	0.019	-	-	-	0.019
John Finch	Sharepoint Migration	0.040	0.060	-	-	-	0.100
John Finch	Avaya Replacement	0.080	-	-	-	-	0.080
John Finch	Skype Replacement	0.110	-	-	-	-	0.110
John Finch	Cyber Security	0.109	-	-	-	-	0.109
John Finch	Cyber Security- Qualys	0.053	-	-	-	-	0.053
John Finch	Cyber Security - Manage Detection	0.040	-	-	-	-	0.040
John Finch	Continuation of Transformation/Modernisation Projects	0.019	1.062	-	-	-	1.081
John Finch	Device Replacement Scheme	0.857	0.070	0.100	0.101	-	1.128
Peter Honeywell	Windows 11 Delivery	0.074	-	-	-	-	0.074
Mike Artherton	Highways Management System	0.087	-	-	-	-	0.087
Andy Sharp	Hand Arm Vibration	0.002	-	-	-	-	0.002
Andy Sharp	EnviroOps Digital Service Improvement Phase 2	0.100	0.138	-	-	-	0.238
Nick King	Mobile Working for Building Control	0.025	-	-	-	-	0.025
John Finch	PVP Management Solution	-	0.024	-	-	-	0.024
John Finch	Data Intelligence	0.167	-	-	-	-	0.167
Heidi Ondrak	BHCP AI Solutions	0.033	-	-	-	-	0.033
Peter Honeywell	Replacement of Civica Image Server	0.016	-	-	-	-	0.016
Peter Honeywell	cWAN Project	0.015	-	-	-	-	0.015
Chris Squire	Replacement of CoreHRfor iTrent	0.273	-	-	-	-	0.273
	CORPORATE PROPERTY	-	-	-	-	-	-
0	Assets Lifecycle Maintenance	-	-	-	-	-	-
Ciara Holmes	Council House Cladding Stabilisation and Repairs	0.211	-	-	-	-	0.211
Ciara Holmes	Four Woods Nursery Boiler Replacement	0.005	-	-	-	-	0.005
Kirstie Spencer	Theatre Royal Roof Repairs - Flytower	0.107	-	-	-	-	0.107
Ciara Holmes	City Business Park CCTV & Fire Alarm	0.013	-	-	-	-	0.013
Ciara Holmes	Mayflower Tourist Centre Windows	0.007	-	-	-	-	0.007
Ciara Holmes	Chelson Meadow Sprinkler System	0.001	-	-	-	-	0.001
Ciara Holmes	Elizabethan House Water Ingress	0.006	-	-	-	-	0.006
Ciara Holmes	Devonport Library Water Ingress	-	0.155	-	-	-	0.155
Ciara Holmes	Life Centre Fire and PA System Replacement	0.382	-	-	-	-	0.382
Kieran Dale/ Danny Skyrme	Chelson Meadow - Welfare Facilities making good area for 4 new portacabins	0.104	-	-	-	-	0.104
0	Corporate Heritage Maintenance	-	-	-	-	-	-
0	CORPORATE PROPERTY (OTHER)	-	-	-	-	-	-
Ciara Holmes	Eliot Terrace Front Elevation repairs and Decoration	0.139	-	-	-	-	0.139
Gordon White	Admirals Hard - Stonehouse Ferry Slipway	0.097	-	-	-	-	0.097
Angela Shaw	Devil's Point Tidal Pool	0.038	-	-	-	-	0.038
Richard Rhodes	Devonport Park Pavilion Decking	0.090	-	-	-	-	0.090
Steve Taylor/ Kev Tribe	Prince Rock Depot Fire System P1&2	0.192	0.100	-	-	-	0.292
Richard Rhodes	West Hoe Pier Improvements	0.250	0.267	-	-	-	0.517
Darren Puckett	Tinside Pool Structural Investigations	0.055	-	-	-	-	0.055
Darren Puckett	Chelson Meadow Weigh Bridge - electrics	0.080	-	-	-	-	0.080
Darren Puckett	Chelson Meadow HWRC RoRo skip bays	0.100	-	-	-	-	0.100
Darren Puckett	Chelson Meadow Handrails	0.011	-	-	-	-	0.011
Darren Puckett	Council House Murano Tiles	0.023	-	-	-	-	0.023
Darren Puckett	Lanyon House	0.027	-	-	-	-	0.027
Darren Puckett	Knights Yard Wall	0.100	-	-	-	-	0.100
Darren Puckett	Commercial Wharf steps	0.060	-	-	-	-	0.060
Darren Puckett	City Business Park Boiler	0.030	-	-	-	-	0.030
Darren Puckett	Mount Batten Beach	0.030	-	-	-	-	0.030
Darren Puckett	Plympton Pool Car Park	0.019	-	-	-	-	0.019
Darren Puckett	Thorn Park Lodge	0.040	0.080	-	-	-	0.120
Darren Puckett	Richmond Walk Wall Repairs	0.090	-	-	-	-	0.090
Ciara Holmes	Finnigan Road External works	0.040	-	-	-	-	0.040
Ciara Holmes	Harewood House Safety Railings	0.007	-	-	-	-	0.007
Ciara Holmes	Pebbleside Cave	0.006	-	-	-	-	0.006
Ciara Holmes	Victoria Park Wall	0.048	0.005	-	-	-	0.053
Ciara Holmes	Jennycliff Steps	0.013	-	-	-	-	0.013
Angela Shaw	Arnold' s Point Repairs (Rowing Club)	0.014	-	-	-	-	0.014
0	Public Conveniences	-	-	-	-	-	-
Jacqueline Keith	Toilet Demolition St Levans Road & Masterman Road	0.004	-	-	-	-	0.004
Ann Thorp	St Budeaux Public Toilet	0.135	0.044	-	-	-	0.179
0	Accommodation strategy - Phase 1 - Offices:	-	-	-	-	-	-
0	Accommodation Transformation	-	-	-	-	-	-
Nathan Sanders	Burrington Way - Annex Building Drake Hill Court	0.012	-	-	-	-	0.012
Nathan Sanders	Midland House IT Decommissioning	0.019	-	-	-	-	0.019
Nathan Sanders / Catherine Arthurs	Housing Options Team move	0.025	-	-	-	-	0.025
Paul Marten/ Nathan Sanders	MASH/ Families First Accommodation move	0.111	-	-	-	-	0.111
Nathan Sanders	Crownhill Court Fit Out	0.001	-	-	-	-	0.001
David Fletcher	Go Green Employee Travel Plan	0.033	-	-	-	-	0.033
	Total Customer & Corporate Services	5.168	2.442	0.100	0.101	-	7.811

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