

	Latest Forecast 2011/12 £000	Latest Forecast 2012/13 £000	Latest Forecast 2013/14 £000	Latest Forecast 2014/15 £000	Total Programme 11/12 - 14/15 £000
Service					
Childrens Services	18,906	22,766	12,937	1,629	56,238
Community Services	27,703	4,556	183	337	32,779
Corporate Support	11,996	3,996	500	-	16,492
Development	28,567	12,569	6,523	7,371	55,030
Total Capital Programme	87,172	43,887	20,143	9,337	160,539

Services for Children and Young People

		Latest Forecast 2011/12 £000	Latest Forecast 2012/13 £000	Latest Forecast 2013/14 £000	Latest Forecast 2014/15 £000	Total Programme 11/12 - 14/15 £000
Service	Sub-Programme					
Strategic Programmes	BSF (One School Pathfinder)	7,589	3,115	-	-	10,704
	Basic Need (Primary)	2,386	6,771	2,512	629	12,298
	Future Allocations - Academies	237	10,043	10,425	-	20,705
	Primary Capital Programme	1,698	-	-	-	1,698
	Special Education and Inclusion	349	-	-	-	349
School Development Works	Primary and Secondary Development	509	1,000	-	-	1,509
Condition Works	School Condition Works	486	508	-	1,000	1,994
Surestart, Early Years and Child Development	Children's Centres and Early Years	236	-	-	-	236
Focused Work	ICT in schools	119	-	-	-	119
	School Meals	1,204	-	-	-	1,204
	Section 106 projects	183	-	-	-	183
	SEN and Inclusion	497	20	-	-	517
	Other Focused Work	256	-	-	-	256
Children's Social Care	Children's Social Care	290	535	-	-	825
Devolved Formula Capital	Primary	1,494	-	-	-	1,494
	Secondary	985	-	-	-	985
	Special	120	-	-	-	120
	Other	234	774	-	-	1,008
Other Items	Play and Sport	34	-	-	-	34
Services for Children and Young People Total		18,906	22,766	12,937	1,629	56,238

Community Services

		Latest Forecast 2011/12 £000	Latest Forecast 2012/13 £000	Latest Forecast 2013/14 £000	Latest Forecast 2014/15 £000	Total Programme 11/12 - 14/15 £000
Service	Sub-Programme					
Leisure	Plymouth Life Centre	20,826	3,595	6	-	24,427
	Libraries & Museums	727	-	-	-	727
	Brickfields	166	-	-	-	166
Environment Services	Environmental & Regulatory	1,189	-	-	-	1,189
	Parks	932	856	-	-	1,788
	Vehicle Purchases	1,996	-	-	-	1,996
Adult Health and Social Care	Community Care	1,867	105	177	337	2,486
Community Services Total		27,703	4,556	183	337	32,779

Corporate Support

		Latest Forecast 2011/12 £000	Latest Forecast 2012/13 £000	Latest Forecast 2013/14 £000	Latest Forecast 2014/15 £000	Total Programme 11/12 - 14/15 £000
Service	Sub-Programme					
Information Systems	ICT	701	500	500	-	1,701
	Data Centre	1,300	-	-	-	1,300
	HR Transformational Programme	1,990	-	-	-	1,990
Corporate Property	Other projects	519	-	-	-	519
	Accommodation Strategy	6,713	3,496	-	-	10,209
	DRCP Projects	773	-	-	-	773
Corporate Support Total		11,996	3,996	500	-	16,492

Development

		Latest Forecast 2011/12 £000	Latest Forecast 2012/13 £000	Latest Forecast 2013/14 £000	Latest Forecast 2014/15 £000	Total Programme 11/12 - 14/15 £000
Service	Sub-Programme					
Local Transport Plan	Demand Management	300	35	-	-	335
	Public Transport	1,026	58	-	-	1,084
	Walking and Cycling	902	300	-	-	1,202
	Road Safety and Safety Camera Partnership	372	139	-	-	511
	Regeneration & Urban Renewal	142	-	-	-	142
	Dft settlement not yet allocated	22	3,643	3,805	4,479	11,949
	Development Compensation Payments	116	351	-	-	467
	Capital Maintenance	4,107	-	-	-	4,107
Economic Development	City Market electrical refurbishment	600	50	-	-	650
	Purchase of Home Park freehold	1,681	-	-	-	1,681
	Strategic Property Acquisitions	2,637	-	-	-	2,637
	Devonport Park	1,347	-	-	-	1,347
Planning	Saltram Countryside Park Phase 1	160	398	-	-	558
	Other Planning Schemes	164	28	-	-	192
Retained Waste Projects	Material Recycling Facility	-	4,000	-	-	4,000
	Chelson Meadow restoration (Capping & Leachate)	3,952	1,705	-	-	5,657
Strategic Housing	Home Energy/ Healthy Homes	250	-	-	-	250
	Disabled Facilities Grants	913	913	913	-	2,739
	Decent Home Loans	200	250	250	-	700
	Empty Homes / Enabling	100	-	-	-	100
	Housing Capital Salaries	116	121	176	-	413
Transport- Non-LTP	Eastern Corridor (excluding East End element shown line below)	-	-	-	1,000	1,000
	East End Community Transport Improvement scheme	8,207	-	-	-	8,207
	Plymouth Connect Local Sustainable Transport scheme	100	527	1,379	1,892	3,898
	Flood Defence	581	-	-	-	581
	Western Approach Car Park Invest to Save works	365	-	-	-	365
	Mayflower Steps	117	-	-	-	117
	Other Road Improvement Works	90	51	-	-	141
Development Total		28,567	12,569	6,523	7,371	55,030