

Service	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
Childrens Services	15,727	25,431	15,987	5,948	63,093
Community Services	26,951	9,012	1,155	1,062	38,180
Corporate Support	7,662	6,547	521	-	14,730
Development	28,321	9,731	11,135	7,871	57,058
Total Capital Programme	78,661	50,721	28,798	14,881	173,061

Services for Children and Young People

Service	Sub-Programme	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
Strategic Programmes	BSF (One School Pathfinder)	7,017	3,287	-	-	10,304
	Basic Need (Primary)	1,334	7,969	2,489	4,015	15,807
	Future Allocations-Academies	237	10,043	10,425	-	20,705
	Primary Capital Programme	1,549	40	-	-	1,589
	Special Education and Inclusion	319	-	-	-	319
School Development Works	Primary & Secondary Development	170	1,338	-	-	1,508
Condition Works	School Condition Works	525	625	2,500	1,400	5,050
Early Years and Childcare	Children's Centres and Early Years	240	-	-	-	240
Focused Work	Extended Schools, 14-19 and Sustainability	109	51	-	-	160
	ICT in schools	126	-	-	-	126
	School Meals	978	250	-	-	1,228
	Section 106 projects	195	-	-	-	195
	Access	92	-	-	-	92
	SEN and Inclusion	501	40	-	-	541
Children's Social Care	Children's Social Care	140	665	40	-	845
Devolved Formula Capital	Primary, Secondary, Special, Nursery & Other	2,159	1,123	533	533	4,348
Other Items	Including Play and Sport	36	-	-	-	36
Services for Children and Young People Total		15,727	25,431	15,987	5,948	63,093

Community Services

Service	Sub-Programme	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
Leisure	Plymouth Life Centre	21,488	2,938	-	-	24,426
	Libraries & Museums	727	-	-	-	727
	Brickfields	166	-	-	-	166
	Factory Cooperage History Centre	75	1,915	-	-	1,990
Environment Services	Environmental & Regulatory	92	1,093	-	-	1,185
	Parks	932	907	285	-	2,124
	Vehicle Purchases	1,376	620	-	-	1,996
Safer Communities	Gypsy and Traveller Site	-	790	-	-	790
Adult Health and Social Care	Community Care	2,039	749	870	1,062	4,720
Mount Edgecumbe Joint Comm	Purchase of Marquee	56	-	-	-	56
Community Services Total		26,951	9,012	1,155	1,062	38,180

Corporate Support

Service	Sub-Programme	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
Information Systems	ICT	622	646	521	-	1,789
	Data Centre	127	1,173	-	-	1,300
	HR Transformational Programme	903	1,115	-	-	2,018
Corporate Property	Other projects	519	-	-	-	519
	Accommodation Strategy	4,718	3,613	-	-	8,331
	DRCP Projects	773	-	-	-	773
Corporate Support Total		7,662	6,547	521	-	14,730

Development

Service	Sub-Programme	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
Local Transport Plan	Demand Management	222	193	-	-	415
	Public Transport	1,112	656	170	190	2,128
	Walking and Cycling	670	373	-	-	1,043
	Road Safety	220	562	-	-	782
	Regeneration & Urban Renewal	129	441	-	-	570
	Dft settlement not yet allocated and Safety Camera Partnership	35	-	3,470	4,264	7,769
	Compensation Payments - A386 special project and Royal William Yard	115	351	-	-	466
	Capital Maintenance	4,101	2,183	-	-	6,284
Economic Development	City Market electrical refurbishment	613	-	-	-	613
	Purchase of Home Park freehold	1,686	-	-	-	1,686
	Strategic Property Acquisitions	2,637	-	-	-	2,637
	Devonport Park	1,347	-	-	-	1,347
Planning	Housing & Planning Delivery Grant -planning services expenditure	12	-	-	-	12
	Saltram Countryside Park Phase 1	-	58	-	-	58
	Plymouth Natural Networks	-	480	812	500	1,792
	Stepping Stones to Nature	140	46	-	-	186
Retained Waste Projects	Material Recycling Facility	-	200	3,800	-	4,000
	Chelson Meadow restoration (Capping & Leachate)	4,309	955	-	-	5,264
Strategic Housing	Home Energy/ Healthy Homes	178	72	-	-	250
	Disabled Facilities Grants	1,037	1,024	913	-	2,974
	Decent Home Loans and Other Private Sector Works	96	250	250	-	596
	Empty Homes / Enabling	35	65	176	-	276
	Housing Capital Salaries	231	231	-	-	462
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
	Marjons Bus Link Road	-	108	25	25	158
	Marjons interchange	-	52	-	-	52
	George Park & Ride access improvements	-	257	-	-	257
	Plymouth Connect Local Sustainable Transport scheme	150	497	1,379	1,892	3,918
	West End & A38 Junction Improvement	52	-	-	-	52
	Flood Defence	467	451	-	-	918
	Western Approach Car Park Invest to Save works	365	-	-	-	365
	Mayflower East Car Park	-	110	-	-	110
	Mayflower Steps	117	-	-	-	117
	Improvements to Visitor Signage, Delivery of Rights of Way and Royal Parade Crossing	38	116	140	-	294
Development Total		28,321	9,731	11,135	7,871	57,058