

### Capital projects by Delivery Outcome

Approved Capital Programme	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	£000	£000	£000	£000	£000	£000
<b>Celebrating Mayflower</b>						
Mayflower 400 - Public Realm Improvements	50	784	280			1,114
Mayflower 400 - Public Realm Enabling	50	450	500			1,000
Mayflower 400 - Trails	50	931	985			1,966
Mayflower 400 - Merchants House	25					25
Mayflower 400 - Elizabethan House	250					250
Mayflower 400 - Monument	50					50
Mayflower 400 - Waterfront Event Infrastructure	10					10
<b>Total Celebrating Mayflower</b>	<b>485</b>	<b>2,165</b>	<b>1,765</b>	<b>0</b>	<b>0</b>	<b>4,415</b>
<b>Connecting the City</b>						
Mayflower Coach Station	47	-	-	-	-	47
Creation of Non-Scheduled Coach Drop Off Points	72	-	-	-	-	72
<b>Total Connecting the City</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119</b>
<b>Delivering More/Better Housing</b>						
Self Build Housing Sites	73	115				188
Former Whitleigh Community Centre	92	88				180
Empty Homes / Enabling						0
North Prospect Phase 5		500	450			950
Prince Maurice Road	359					359
Bath Street	730	977	937			2,644
Plan for Homes	262	301	200	300		1,063
Homes for Veterans (Nelson Project)	225					225
Extra Care Housing Support Millbay		450				450
How Street Specialist Housing Programme	238	38				276
Bournemouth Churches Housing Association	80					80
<b>Total Delivering More/Better Housing</b>	<b>2,059</b>	<b>2,469</b>	<b>1,587</b>	<b>300</b>	<b>0</b>	<b>6,415</b>
<b>Delivering Oceansgate</b>						
South Yard Remediation/separation works	1,726	7,729				9,455
South Yard Area 1 East Direct Development	5,173	1,001				6,174
<b>Total Delivering Oceansgate</b>	<b>6,899</b>	<b>8,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,629</b>
<b>Delivering The Box</b>						
The Box	8,605	11,856	9,123	148		29,732
<b>Total Delivering The Box</b>	<b>8,605</b>	<b>11,856</b>	<b>9,123</b>	<b>148</b>	<b>0</b>	<b>29,732</b>
<b>Ensuring Essential City Infrastructure</b>						
Clean Vehicle Technology Improvements	81					81
Bus Punctuality improvement plan (BPIP)	220	41				261
Access Road to Housing Site in Estover	112					112
S106 Transport Projects	186	838				1,024
Derriford Community Park	71	28				99
European Marine Sites - Recreational Behaviour Changing Measures	28	28	55			111
Home Energy	34	46				80
Millbay Boulevard	25					25
Development Funding	75	400				475
Capitalised Maintenance Schemes	8,755	6,483	5,042	2,000	2,000	24,280
Flood defence Works	53					53
Container Provision	672					672
West Hoe Pier	30	75				105
Mount Edgcumbe Sea Wall Repairs	569					569
Mount Edgcumbe Commercialisation	180	84				264
<b>Total Ensuring Essential City Infrastructure</b>	<b>11,091</b>	<b>8,023</b>	<b>5,097</b>	<b>2,000</b>	<b>2,000</b>	<b>28,211</b>

Approved Capital Programme	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	£000	£000	£000	£000	£000	£000
<b>Ensuring Good Quality School Places</b>						
Stoke Damerel Basic Need	22					22
Pennycross Basic Need	2,000					2,000
Pomphlett Basic Need	395	2,093				2,488
Oreston Academy Basic Need	226					226
Yealmpstone Farm Primary School Basic Need	1,546	1,004				2,550
Woodford Primary School - Decking	59					59
<b>Total Ensuring Good Quality School Places</b>	<b>4,248</b>	<b>3,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,345</b>
<b>Growing the Economy</b>						
Social Enterprise Fund	575	277				852
Langage Development Phase 2	1,771	1,400				3,171
STEM Provision at City College	481					481
39 Tavistock Place	202	15		33		250
<b>Total Growing the Economy</b>	<b>3,029</b>	<b>1,692</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>4,754</b>
<b>Improving neighbourhoods and delivering community infrastructure / facilities</b>						
Barne Barton general amenity improvement	19	164				183
Active Neighbourhoods	41	47	25			113
Infrastructure Works at Honicknowle		26				26
Derriford Community Park - Phase 3	100	421	22	4	4	551
Bond Street Playing fields (Southway Community Football Facility)	6	507				513
Staddiscombe Sports Improvements	1	58				59
Higher Efford Play Pitch Enhancements	16	422	66			504
Central Park Sports Plateau	15	365	52			432
Central Park Improvements	625	2,179	1,725	976		5,505
Improving Outdoor Play	611	264				875
Central Park Wooded Valley	23					23
Dunstone Woods		13				13
Blockhouse Park Playground Refurbishment	2					2
Manadon Play Pitches	677	1,356				2,033
St Budeaux Tennis Courts	3					3
MAP Early Years Capital Fund	300					300
Children Centres	13	238				251
<b>Total Improving neighbourhoods and delivering community infra:</b>	<b>2,452</b>	<b>6,060</b>	<b>1,890</b>	<b>980</b>	<b>4</b>	<b>11,386</b>
<b>Securing Growth in Derriford and Northern Corridor</b>						
Forder Valley Link Road- Development Costs	1,390	1,000				2,390
Derriford Transport scheme - Derriford Roundabout / William Prance Roa	12,215	50				12,265
Derriford Hospital interchange scheme	37					37
N Corridor Junction Imps - P1 Outland Rd	238	1,180				1,418
Purchase of 444 Tavistock Road	32					32
Purchase of 422 Tavistock Road	196	79				275
Purchase of Properties in the North of Plymouth	380	1,658				2,038
Northern Corridor Strategic Cycle Network	550	1,750	840			3,140
Woolwell to The George	233	187				420
<b>Total Securing Growth in Derriford and Northern Corridor</b>	<b>15,271</b>	<b>5,904</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>22,015</b>

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	£000	£000	£000	£000	£000	£000
<b>Securing Growth in the City Centre and Waterfront</b>						
Devonport Market High Tech 'Play Market'	713	1,318				2,031
Charles Cross	750					750
City Centre Public Realm	526		923			1,449
Market Way Public Realm	215					215
Sutton Harbour Public Realm Improvements	32					32
Visitor signage	86					86
Cobourg House	3,323					3,323
Quality Hotel	70	266				336
Colin Campbell Court Phase 1	221		743			964
Colin Campbell Court Phase 2	1,164	516				1,680
Plymouth City Market Major Refurbishment	1,287	2				1,289
City Centre Shop Fronts Grant Scheme	176	114				290
Improved Waterfront Cycle Routes	5					5
West End Public Realm		74				74
<b>Total Securing Growth in the City Centre and Waterfront</b>	<b>8,568</b>	<b>2,290</b>	<b>1,666</b>	<b>0</b>	<b>0</b>	<b>12,524</b>
<b>Securing Growth in the Eastern Corridor</b>						
Eastern Corridor Junction Improvements	200	3,158				3,358
Eastern Corridor Strategic Cycle Network	930	2,230	380	380		3,920
<b>Total Securing Growth in the Eastern Corridor</b>	<b>1,130</b>	<b>5,388</b>	<b>380</b>	<b>380</b>	<b>0</b>	<b>7,278</b>
<b>Transforming Services</b>						
Street lighting bulb replacement	79	40				119
Highways Information Management System	342					342
Fleet Replacement Programme	1,478					1,478
Weston Mill Recycling Centre	204					204
Chelson Meadow Closure & Leachate Plant Upgrade		259				259
Bell Park Industrial Estate	34	302				336
Friary Retail Park	50					50
Next	7,875	7,178				15,053
10 New George Street	1,779					1,779
Purchase of St Catherine's House	2,416					2,416
Royal Mail	20,303					20,303
Strategic Property Investment	100	13,060				13,160
Ocean Studios	200					200
Highway Works At The Former Seaton Barracks Site		661				661
Barbican Footbridge	10	170				180
LGA Transforming Social Care	49					49
Disabled Facilities (incl Care & Repair works)	2,337					2,337
Schools Condition Works	392					392
CaterED						0
SEN Access and Safeguarding	35					35
Schools Devolved Formula & Projects	525	420	225	225	225	1,620
Plan for Libraries	121					121
ICT	1,108	4,431	984	984		7,507
Corporate Asset Lifecycle Maintenance	414	488				902
Corporate Heritage Maintenance	166					166
Other Corporate Property	1,489	32				1,521
Transformation Accommodation	795	449				1,244
Boiler Replacement Programme for Council Properties		145				145
<b>Total Transforming Services</b>	<b>42,301</b>	<b>27,635</b>	<b>1,209</b>	<b>1,209</b>	<b>225</b>	<b>72,579</b>
<b>TOTAL CAPITAL PROGRAMME</b>	<b>106,257</b>	<b>85,309</b>	<b>23,557</b>	<b>5,050</b>	<b>2,229</b>	<b>222,402</b>