

## Capital Plan Review 2011/12

Capital Plan (List A) Summary									
	Expenditure To 31/03/11	2011/12 Est Inc Prior Yr Slippage	2012/13 Estimate	2013/14 Estimate	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	Total Scheme Estimate
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Excluding Capital Renewals</b>									
<b>Service</b>									
Planning and Transportation Services	413	139	257	65	20	0	0	0	894
Environmental Health Services	0	91	101	104	104	104	104	104	712
Housing Services	74	424	383	319	319	319	319	319	2,476
Leisure Services	1,163	389	108	8	8	8	8	8	1,700
Corporate Services	587	185	244	111	30	30	30	30	1,247
<b>Total Excluding Capital Renewals</b>	<b>2,237</b>	<b>1,228</b>	<b>1,093</b>	<b>607</b>	<b>481</b>	<b>461</b>	<b>461</b>	<b>461</b>	<b>7,029</b>
<b>Capital Renewals</b>									
<b>Service</b>									
Planning and Transportation Services	n/a	36	225	184	40	64	41	41	631
Environmental Health Services	n/a	31	53	28	25	84	107	27	355
Leisure Services	n/a	386	432	527	362	284	429	582	3,002
Corporate Services	n/a	499	394	324	339	552	434	362	2,904
<b>Total Capital Renewals</b>	<b>n/a</b>	<b>952</b>	<b>1,104</b>	<b>1,063</b>	<b>766</b>	<b>984</b>	<b>1,011</b>	<b>1,012</b>	<b>6,892</b>
<b>Grand Total</b>	<b>2,237</b>	<b>2,180</b>	<b>2,197</b>	<b>1,670</b>	<b>1,247</b>	<b>1,445</b>	<b>1,472</b>	<b>1,473</b>	<b>13,921</b>