

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 |
| Excluding Capital Renewals | | | | | | | | | |
| Service | | | | | | | | | |
| 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 |
| Total Excluding Capital Renewals | 2,237 | 1,228 | 1,093 | 607 | 481 | 461 | 461 | 461 | 7,029 |
| Capital Renewals | | | | | | | | | |
| Service | | | | | | | | | |
| 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 |
| Total Capital Renewals | n/a | 952 | 1,104 | 1,063 | 766 | 984 | 1,011 | 1,012 | 6,892 |
| Grand Total | 2,237 | 2,180 | 2,197 | 1,670 | 1,247 | 1,445 | 1,472 | 1,473 | 13,921 |