

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