

Capital Plan Review 2012/13

Capital Plan (List A) Summary									
	Expenditure To 31/03/12	2012/13 Est Inc Prior Yr Slippage	2013/14 Estimate	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	Total Scheme Estimate
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Excluding Capital Renewals									
Service									
Planning and Transportation Services	400	367	519	50	30	30	30	30	1,456
Environmental Health Services	n/a	101	104	104	104	104	104	104	725
Housing Services	74	630	348	348	348	348	348	307	2,751
Leisure Services	653	360	95	8	8	8	8	8	1,148
Corporate Services	233	358	51	90	30	30	30	30	852
Total Excluding Capital Renewals	1,360	1,816	1,117	600	520	520	520	479	6,932
Capital Renewals									
Service									
Planning and Transportation Services	n/a	192	161	34	56	35	36	36	550
Environmental Health Services	n/a	29	24	22	73	94	23	24	289
Leisure Services	n/a	550	294	367	294	325	638	505	2,973
Corporate Services	n/a	434	236	353	476	339	354	287	2,479
Total Capital Renewals	n/a	1,205	715	776	899	793	1,051	852	6,291
Grand Total	1,360	3,021	1,832	1,376	1,419	1,313	1,571	1,331	13,223