

Capital Plan Review 2013/14

Capital Plan (List A) Summary

	Expenditure To 31/03/13	2013/14 Est Inc Prior Yr Slippage	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate	Total Scheme Estimate
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Plan Schemes									
Service									
Planning, Housing & Environmental Health	712	538	820	378	378	378	337	337	3,878
Street Scene & Leisure	548	318	313	112	112	112	127	112	1,754
Corporate	121	96	90	30	30	30	30	30	457
Sub-total	1,381	952	1,223	520	520	520	494	479	6,089
Capital Renewals									
Service									
Planning, Housing & Environmental Health	n/a	120	33	183	46	35	35	36	488
Street Scene & Leisure	n/a	362	403	400	385	591	475	268	2,884
Corporate	n/a	382	350	468	332	347	275	274	2,428
Sub-total	n/a	864	786	1,051	763	973	785	578	5,800
Grand Total	1,381	1,816	2,009	1,571	1,283	1,493	1,279	1,057	11,889