

CAPITAL PLAN REVIEW 2014/15

Capital Plan (List A) Summary - As presented to FIPAB 7 January 2015 adjusted for the results of the Overview and Scrutiny Review of capital renewals

	Expenditure To 31/03/14	2014/15 Estimate inc Prior Year Slippage	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Plan Schemes								
Service								
Planning, Housing & Environmental Health	635	603	505	965	265	265	265	265
Street Scene & Leisure	543	548	102	112	112	127	112	112
Corporate	71	64	30	90	30	30	30	30
Sub-total	1,249	1,215	637	1,167	407	422	407	407
Capital Renewals - Updated for Srutiny Review savings								
Service								
Planning, Housing & Environmental Health	n/a	20	10	165	38	11	26	46
Street Scene & Leisure	n/a	329	471	288	521	290	334	415
Corporate	n/a	462	287	271	365	337	266	288
Sub-total	n/a	811	768	724	924	638	626	749
Grand Total	1,249	2,026	1,405	1,891	1,331	1,060	1,033	1,156

Annex 1

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Total Scheme Estimate
£'000
3,768 1,768 375
5,911
316 2,648 2,276
5,240
11,151