

Capital Plan Review 2014/15

| Capital Plan (List A) Summary | | | | | | | | | |
|--|----------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
| | 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 | Total Scheme Estimate |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| Capital Plan Schemes | | | | | | | | | |
| Service | | | | | | | | | |
| Planning, Housing & Environmental Health | 635 | 603 | 505 | 965 | 265 | 265 | 265 | 265 | 3,768 |
| Street Scene & Leisure | 543 | 548 | 102 | 112 | 112 | 127 | 112 | 112 | 1,768 |
| Corporate | 71 | 64 | 30 | 90 | 30 | 30 | 30 | 30 | 375 |
| Sub-total | 1,249 | 1,215 | 637 | 1,167 | 407 | 422 | 407 | 407 | 5,911 |
| Capital Renewals | | | | | | | | | |
| Service | | | | | | | | | |
| Planning, Housing & Environmental Health | n/a | 25 | 10 | 185 | 28 | 22 | 11 | 48 | 329 |
| Street Scene & Leisure | n/a | 351 | 500 | 399 | 619 | 426 | 243 | 556 | 3,094 |
| Corporate | n/a | 470 | 365 | 299 | 316 | 306 | 258 | 324 | 2,338 |
| Sub-total | n/a | 846 | 875 | 883 | 963 | 754 | 512 | 928 | 5,761 |
| Grand Total | 1,249 | 2,061 | 1,512 | 2,050 | 1,370 | 1,176 | 919 | 1,335 | 11,672 |