

Denbighshire County Council - Capital Plan 2013/14 - 2017/18							APPENDIX 2	
Position to July 2014								
	2013/14			2014/15		2015/16	2016/17	2017/18
		Expenditure	Planned	Estimated		Estimated	Estimated	Estimated
HEAD OF SERVICE	OUT TURN	To end	Expenditure	Programme		Programme	Programme	Programme
CAPITAL PROGRAMME SUMMARY		July						
	£000	£000	£000	£000		£000	£000	£000
Housing and Community Development	10,053	979	3,845	4,824		13	0	0
Highways and Environmental Services	9,833	1,421	11,309	12,730		0	0	0
Customers and Education Support	8,019	1,571	10,773	12,344		18,446	1,095	61
Planning and Public Protection	3,130	558	1,785	2,343		0	0	0
Communication, Marketing and Leisure	2,034	13	832	845		0	0	0
Finance and Assets	1,147	167	1,314	1,481		0	0	0
ICT/Business Transformation	781	64	586	650		350	100	100
Adult and Business Services	268	75	877	952		0	0	0
School Improvement and Inclusion	210	50	0	50		0	0	0
Legal and Democratic Services	1	0	21	21		0	0	0
Strategic HR	2	0	29	29		0	0	0
Contingency	0	0	755	755		1,000	1,000	1,000
TOTAL HEAD OF SERVICE SUMMARY	35,478	4,898	32,126	37,024		19,809	2,195	1,161