

# Spending Review Comparison of Revised Capital Plans 100710

|                                | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Total | Saving       |
|--------------------------------|---------|---------|---------|---------|-------|--------------|
| <b>Board Approved</b>          | 13002   | 14844   | 11484   | 9495    | 48825 | <b>0</b>     |
| <b>Plan 1 Essential</b>        | 9757    | 6812    | 12120   | 11470   | 40159 | <b>8666</b>  |
| <b>Plan 2 Minimum</b>          | 9757    | 6812    | 9220    | 5220    | 31009 | <b>17816</b> |
| <b>Plan 3 Absolute Minimum</b> | 9457    | 6722    | 9220    | 2970    | 28369 | <b>20456</b> |

All costs in thousands

Plan 3 is the absolute worse case and shall **not** be transmitted to Transport Scotland at this time