

CAPITAL PLAN: LIST A
ALL SERVICES

	Expenditure To 31/03/08	2008/09 Est Inc Prior Yr Slippage	2009/10 Estimate	2010/11 Estimate	2011/12 Estimate	2012/13 Estimate	2013/14 Estimate	2014/15 Estimate	Scheme Total Estimate
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Excluding Capital Renewals									
Service									
Planning and Transportation Services	815	375	246	148	0	0	0	0	1,584
Environmental Health Services	(1)	113	81	86	91	101	104	104	679
Housing Services	78	426	301	301	307	307	307	307	2,334
Leisure Services	1,386	1,242	287	20	15	33	8	8	2,999
Corporate Services	426	649	138	129	35	30	30	30	1,467
Total Excluding Capital Renewals	2,704	2,805	1,053	684	448	471	449	449	9,063
Capital Renewals									
Service									
Planning and Transportation Services	n/a	67	240	44	45	85	75	89	645
Environmental Health Services	n/a	95	21	34	51	45	17	10	273
Housing Services	n/a	0	0	0	0	0	0	0	0
Leisure Services	n/a	716	456	383	412	489	444	326	3,226
Corporate Services	n/a	316	752	437	345	257	260	331	2,698
Total Capital Renewals	n/a	1,194	1,469	898	853	876	796	756	6,842
Grand Total	2,704	3,999	2,522	1,582	1,301	1,347	1,245	1,205	15,905