

CAPITAL PLAN: LIST A
ALL SERVICES

	Expenditure To 31/03/09	2009/10 Est Inc Prior Yr Slippage	2010/11 Estimate	2011/12 Estimate	2012/13 Estimate	2013/14 Estimate	2014/15 Estimate	2015/16 Estimate	Scheme Total Estimate
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Excluding Capital Renewals									
Service									
Planning and Transportation Services	374	259	252	120	0	0	0	0	1,005
Environmental Health Services	0	89	86	91	101	104	104	104	679
Housing Services	70	263	301	320	307	307	307	307	2,182
Leisure Services	1,460	716	176	13	33	8	8	8	2,422
Corporate Services	602	295	489	90	30	30	30	30	1,596
Total Excluding Capital Renewals	2,506	1,622	1,304	634	471	449	449	449	7,884
Capital Renewals									
Service									
Planning and Transportation Services	n/a	69	140	145	86	76	90	40	646
Environmental Health Services	n/a	25	57	52	42	18	11	89	294
Leisure Services	n/a	359	544	436	352	595	308	282	2,876
Corporate Services	n/a	370	770	347	250	252	360	395	2,744
Total Capital Renewals	n/a	823	1,511	980	730	941	769	806	6,560
Grand Total	2,506	2,445	2,815	1,614	1,201	1,390	1,218	1,255	14,444