

CAPITAL PLAN: LIST A
ALL SERVICES

	Expenditure To 31/03/10	2010/11 Est Inc Prior Yr Slippage	2011/12 Estimate	2012/13 Estimate	2013/14 Estimate	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	Scheme Total Estimate
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Excluding Capital Renewals									
Service									
Planning and Transportation Services	390	172	245	184	0	0	0	0	991
Environmental Health Services	0	98	91	101	104	104	104	104	706
Housing Services	74	367	338	307	307	307	307	307	2,314
Leisure Services	931	881	19	33	8	8	8	8	1,896
Corporate Services	956	436	107	51	30	30	30	30	1,670
Total Excluding Capital Renewals	2,351	1,954	800	676	449	449	449	449	7,577
Capital Renewals									
Service									
Planning and Transportation Services	n/a	40	90	190	194	40	40	40	634
Environmental Health Services	n/a	37	38	49	29	26	83	101	363
Leisure Services	n/a	839	387	451	566	397	285	313	3,238
Corporate Services	n/a	570	353	289	316	361	390	294	2,573
Total Capital Renewals	n/a	1,486	868	979	1,105	824	798	748	6,808
Grand Total	2,351	3,440	1,668	1,655	1,554	1,273	1,247	1,197	14,385