

CAPITAL PLAN: LIST A									
(As Reported to Finance and Property Advisory Board 3rd January 2007)									
ALL SERVICES									
	Expenditure to 31/03/06	2006/07 Est. Inc Slippage from Previous Years	2007/08 Estimate	2008/09 Estimate	2009/10 Estimate	2010/11 Estimate	2011/12 Estimate	2012/13 Estimate	Scheme Total Estimate
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Service (Excluding Capital Renewals).									
Planning and Transportation Services	1,533	829	530	275	53	28	22	22	3,292
Environmental Health Services	192	288	65	65	65	65	65	65	870
Housing Services	463	151	459	482	496	506	507	507	3,571
Leisure Services	4,429	663	274	155	145	146	143	143	6,098
Corporate Services	263	1,555	140	198	136	126	125	125	2,668
Total (Excluding Capital Renewals)	6,880	3,486	1,468	1,175	895	871	862	862	16,499
Capital Renewals									
Planning & Transportation Services	0	96	53	201	40	44	45	83	562
Environmental Health Services	0	51	27	14	28	87	30	43	280
Housing Services	0	0	0	0	0	0	0	0	0
Leisure Services	0	559	245	393	394	367	431	437	2,826
Corporate Services	0	321	479	312	313	378	288	335	2,426
Total (Capital Renewals)	0	1,027	804	920	775	876	794	898	6,094
Grand Total	6,880	4,513	2,272	2,095	1,670	1,747	1,656	1,760	22,593