

CAPITAL PLAN: LIST A									
(As Reported to Finance and Property Advisory Board 2nd January 2008)									
ALL SERVICES									
	Expenditure To 31/03/07	2007/08 Inc Slippage From Previous Years	2008/09 Estimate	2009/10 Estimate	2010/11 Estimate	2011/12 Estimate	2012/13 Estimate	2013/14 Estimate	Scheme Total Estimate
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Excluding Capital Renewals									
Service									
Planning and Transportation Services	1,059	422	387	491	281	47	22	22	2,731
Environmental Health Services	(50)	365	95	100	105	110	120	123	968
Housing Services	458	378	526	497	507	507	507	507	3,887
Leisure Services	4,351	757	401	133	132	140	171	146	6,231
Corporate Services	427	694	803	151	137	126	125	125	2,588
Total Excluding Capital Renewals	6,245	2,616	2,212	1,372	1,162	930	945	923	16,405
Capital Renewals									
Service									
Planning and Transportation Services	n/a	15	113	183	44	45	85	75	560
Environmental Health Services	n/a	34	15	21	85	51	45	17	268
Housing Services	n/a	0	0	0	0	0	0	0	0
Leisure Services	n/a	658	395	488	368	371	454	395	3,129
Corporate Services	n/a	203	656	365	477	291	257	277	2,526
Total Capital Renewals	n/a	910	1,179	1,057	974	758	841	764	6,483
Grand Total	6,245	3,526	3,391	2,429	2,136	1,688	1,786	1,687	22,888