

CAPITAL PLAN: LIST A									
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	919	474	386	403	301	67	42	42	2,634
Environmental Health Services	(50)	365	95	100	105	110	120	123	968
Housing Services	458	343	526	497	507	507	507	507	3,852
Leisure Services	1,335	695	769	133	132	140	171	146	3,521
Corporate Services	332	641	1,363	151	137	126	125	125	3,000
Total Excluding Capital Renewals	2,994	2,518	3,139	1,284	1,182	950	965	943	13,975
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	666	395	488	368	371	454	395	3,137
Corporate Services	n/a	203	656	365	477	291	257	277	2,526
Total Capital Renewals	n/a	918	1,179	1,057	974	758	841	764	6,491
Grand Total	2,994	3,436	4,318	2,341	2,156	1,708	1,806	1,707	20,466