

**CAPITAL PLAN: LIST A - Update including NEW List A Schemes**  
**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
<b>Excluding Capital Renewals</b>									
<b>Service</b>									
Planning and Transportation Services	374	259	372	120	0	0	0	0	1,125
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	719	495	13	33	8	8	8	2,744
Corporate Services	602	295	389	90	30	30	30	30	1,496
<b>Total Excluding Capital Renewals</b>	<b>2,506</b>	<b>1,625</b>	<b>1,643</b>	<b>634</b>	<b>471</b>	<b>449</b>	<b>449</b>	<b>449</b>	<b>8,226</b>
<b>Capital Renewals</b>									
<b>Service</b>									
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
<b>Total Capital Renewals</b>	<b>n/a</b>	<b>823</b>	<b>1,511</b>	<b>980</b>	<b>730</b>	<b>941</b>	<b>769</b>	<b>806</b>	<b>6,560</b>
<b>Grand Total</b>	<b>2,506</b>	<b>2,448</b>	<b>3,154</b>	<b>1,614</b>	<b>1,201</b>	<b>1,390</b>	<b>1,218</b>	<b>1,255</b>	<b>14,786</b>