

**CAPITAL PLAN: LIST A**  
**ALL SERVICES**

|   | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Scheme<br>Total<br>Estimate |
|---|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|   | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| <b>Excluding Capital Renewals</b>       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| <b>Service</b>                          |                            |  |                     |                     |                     |                     |                     |                     |                             |
| Planning and Transportation Services    | 374                        | 259  | 252                 | 120                 | 0                   | 0                   | 0                   | 0                   | 1,005                       |
| 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                      | 716  | 176                 | 13                  | 33                  | 8                   | 8                   | 8                   | 2,422                       |
| Corporate Services                      | 602                        | 295  | 489                 | 90                  | 30                  | 30                  | 30                  | 30                  | 1,596                       |
| <b>Total Excluding Capital Renewals</b> | <b>2,506</b>               | <b>1,622</b>                               | <b>1,304</b>        | <b>634</b>          | <b>471</b>          | <b>449</b>          | <b>449</b>          | <b>449</b>          | <b>7,884</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>2,445</b>                               | <b>2,815</b>        | <b>1,614</b>        | <b>1,201</b>        | <b>1,390</b>        | <b>1,218</b>        | <b>1,255</b>        | <b>14,444</b>               |