

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

|   | Expenditure<br>To 31/03/10 | 2010/11<br>Est Inc<br>Prior Yr<br>Slippage | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | 2016/17<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    | 390                        | 172  | 245                 | 184                 | 0                   | 0                   | 0                   | 0                   | 991                         |
| Environmental Health Services           | 0                          | 98   | 91                  | 101                 | 104                 | 104                 | 104                 | 104                 | 706                         |
| Housing Services                        | 74                         | 367  | 338                 | 307                 | 307                 | 307                 | 307                 | 307                 | 2,314                       |
| Leisure Services                        | 931                        | 881  | 174                 | 33                  | 8                   | 8                   | 8                   | 8                   | 2,051                       |
| Corporate Services                      | 956                        | 429  | 174                 | 51                  | 30                  | 30                  | 30                  | 30                  | 1,730                       |
| <b>Total Excluding Capital Renewals</b> | <b>2,351</b>               | <b>1,947</b>                               | <b>1,022</b>        | <b>676</b>          | <b>449</b>          | <b>449</b>          | <b>449</b>          | <b>449</b>          | <b>7,792</b>                |
| <b>Capital Renewals</b>                 |                            |  |                     |                     |                     |                     |                     |                     |                             |
| <b>Service</b>                          |                            |  |                     |                     |                     |                     |                     |                     |                             |
| Planning and Transportation Services    | n/a                        | 40   | 90                  | 190                 | 194                 | 40                  | 40                  | 40                  | 634                         |
| Environmental Health Services           | n/a                        | 37   | 38                  | 49                  | 29                  | 26                  | 83                  | 101                 | 363                         |
| Leisure Services                        | n/a                        | 839  | 387                 | 451                 | 566                 | 397                 | 285                 | 313                 | 3,238                       |
| Corporate Services                      | n/a                        | 570  | 353                 | 289                 | 316                 | 361                 | 390                 | 294                 | 2,573                       |
| <b>Total Capital Renewals</b>           | <b>n/a</b>                 | <b>1,486</b>                               | <b>868</b>          | <b>979</b>          | <b>1,105</b>        | <b>824</b>          | <b>798</b>          | <b>748</b>          | <b>6,808</b>                |
| <b>Grand Total</b>                      | <b>2,351</b>               | <b>3,433</b>                               | <b>1,890</b>        | <b>1,655</b>        | <b>1,554</b>        | <b>1,273</b>        | <b>1,247</b>        | <b>1,197</b>        | <b>14,600</b>               |