

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

	Expenditure To 31/03/10	2010/11 Est Inc Prior Yr Slippage	2011/12 Estimate	2012/13 Estimate	2013/14 Estimate	2014/15 Estimate	2015/16 Estimate	2016/17 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	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	19	33	8	8	8	8	1,896
Corporate Services	956	436	107	51	30	30	30	30	1,670
<b>Total Excluding Capital Renewals</b>	<b>2,351</b>	<b>1,954</b>	<b>800</b>	<b>676</b>	<b>449</b>	<b>449</b>	<b>449</b>	<b>449</b>	<b>7,577</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>3,440</b>	<b>1,668</b>	<b>1,655</b>	<b>1,554</b>	<b>1,273</b>	<b>1,247</b>	<b>1,197</b>	<b>14,385</b>