

**CAPITAL PLAN: LIST A
ALL SERVICES**

| | Expenditure To 31/03/15 | 2015/16 Estimate inc Prior Year Slippage | 2016/17 Estimate | 2017/18 Estimate | 2018/19 Estimate | 2019/20 Estimate | 2020/21 Estimate | 2021/22 Estimate | Total Scheme Estimate |
|--|----------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| Capital Plan Schemes | | | | | | | | | |
| Service | | | | | | | | | |
| Planning, Housing & Environmental Health | 74 | 356 | 235 | 235 | 235 | 235 | 235 | 235 | 1,840 |
| Street Scene, Leisure & Technical | 846 | 943 | 1,173 | 140 | 145 | 130 | 130 | 130 | 3,637 |
| Corporate | (4) | 40 | 42 | 90 | 30 | 30 | 30 | 30 | 288 |
| Sub-total | 916 | 1,339 | 1,450 | 465 | 410 | 395 | 395 | 395 | 5,765 |
| Capital Renewals | | | | | | | | | |
| Service | | | | | | | | | |
| Planning, Housing & Environmental Health | n/a | 1 | 0 | 0 | 0 | 15 | 0 | 0 | 16 |
| Street Scene, Leisure & Technical | n/a | 317 | 834 | 495 | 263 | 484 | 424 | 372 | 3,189 |
| Corporate | n/a | 368 | 299 | 392 | 336 | 270 | 269 | 198 | 2,132 |
| Sub-total | n/a | 686 | 1,133 | 887 | 599 | 769 | 693 | 570 | 5,337 |
| Grand Total | 916 | 2,025 | 2,583 | 1,352 | 1,009 | 1,164 | 1,088 | 965 | 11,102 |