

CAPITAL PLAN (LIST A) SUMMARY

	Expenditure To 31/03/16	2016/17 Estimate inc Prior Year Slippage	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Plan Schemes									
Planning, Housing & Environmental Health	74	30	30	205	205	205	205	205	1,159
Street Scene, Leisure & Technical Services	1,580	148	10	1,143	130	630	130	130	3,901
Corporate	2	270	30	90	30	30	30	30	512
Sub-total	1,656	448	70	1,438	365	865	365	365	5,572
Capital Renewals									
Planning, Housing & Environmental Health	n/a	2	0	0	15	0	0	0	17
Street Scene, Leisure & Technical Services	n/a	468	1,115	222	471	401	259	907	3,843
Corporate	n/a	227	541	352	266	264	214	401	2,265
Sub-total	n/a	697	1,656	574	752	665	473	1,308	6,125
Total	1,656	1,145	1,726	2,012	1,117	1,530	838	1,673	11,697