

**Capital Plan: List A
Service Summary**

	Expenditure To 31/03/19	2019/20 Estimate inc Prior Year Slippage	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Plan Schemes									
Planning, Housing & Environmental Health	0	1,555	755	155	155	155	155	155	3,085
Street Scene, Leisure & Technical Services	235	2,881	658	636	143	1,263	159	159	6,134
Corporate	271	280	30	90	30	30	30	30	791
Sub-total	506	4,716	1,443	881	328	1,448	344	344	10,010
Capital Renewals									
Planning, Housing & Environmental Health	n/a	24	0	0	0	13	0	0	37
Street Scene, Leisure & Technical Services	n/a	533	923	287	576	389	402	304	3,414
Corporate	n/a	496	376	182	280	137	384	385	2,240
Sub-total	n/a	1,053	1,299	469	856	539	786	689	5,691
Total	506	5,769	2,742	1,350	1,184	1,987	1,130	1,033	15,701