

**Capital Plan: List A
Service Summary**

	Expenditure To 31/03/20	2020/21 Estimate inc Prior Year Slippage	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Plan Schemes									
Planning, Housing & Environmental Health	1,453	736	155	84	84	84	84	84	2,764
Street Scene, Leisure & Technical Services	1,803	900	1,107	143	1,265	159	159	159	5,695
Corporate	83	202	30	90	30	30	30	30	525
Sub-total	3,339	1,838	1,292	317	1,379	273	273	273	8,984
Capital Renewals									
Planning, Housing & Environmental Health	n/a	0	0	0	13	0	0	0	13
Street Scene, Leisure & Technical Services	n/a	205	1,277	571	370	358	231	506	3,518
Corporate	n/a	228	237	190	169	382	337	182	1,725
Sub-total	n/a	433	1,514	761	552	740	568	688	5,256
Total	3,339	2,271	2,806	1,078	1,931	1,013	841	961	14,240