

**Capital Plan: List A
Service Summary**

	Expenditure To 31/03/21	2021/22 Estimate inc Prior Year Slippage	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Plan Schemes									
Planning, Housing & Environmental Health	1,519	1,094	30	30	30	30	30	30	2,793
Street Scene, Leisure & Technical Services	140	318	826	1,265	159	159	159	159	3,185
Corporate	97	223	0	0	0	0	0	0	320
Sub-total	1,756	1,635	856	1,295	189	189	189	189	6,298
Capital Renewals									
Planning, Housing & Environmental Health	n/a	0	0	0	13	0	0	0	13
Street Scene, Leisure & Technical Services	n/a	561	1,380	421	360	207	451	756	4,136
Corporate	n/a	197	304	162	315	203	204	123	1,508
Sub-total	n/a	758	1,684	583	688	410	655	879	5,657
Total	1,756	2,393	2,540	1,878	877	599	844	1,068	11,955