

**Capital Plan: List A
Service Summary**

	Expenditure To 31/03/22	2022/23 Estimate inc Prior Year Slippage	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Plan Schemes									
Planning, Housing & Environmental Health	1,554	56	30	30	30	30	30	30	1,790
Street Scene, Leisure & Technical Services	288	784	1,396	287	275	159	159	174	3,522
Corporate	15	12	105	0	0	0	0	0	132
Sub-total	1,857	852	1,531	317	305	189	189	204	5,444
Capital Renewals									
Planning, Housing & Environmental Health	n/a	0	0	13	0	0	0	0	13
Street Scene, Leisure & Technical Services	n/a	590	1,776	544	241	453	601	965	5,170
Corporate	n/a	125	525	322	150	102	129	254	1,607
Sub-total	n/a	715	2,301	879	391	555	730	1,219	6,790
Total	1,857	1,567	3,832	1,196	696	744	919	1,423	12,234