

**Capital Plan: List A
Service Summary**

	Expenditure To 31/03/23	2023/24 Estimate inc Prior Year Slippage	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Plan Schemes									
Planning, Housing & Environmental Health	1,267	113	30	30	30	30	30	30	1,560
Street Scene, Leisure & Technical Services	552	451	1,411	275	159	159	174	159	3,340
Corporate	10	318	3,205	60	0	0	0	0	3,593
Sub-total	1,829	882	4,646	365	189	189	204	189	8,493
Capital Renewals									
Planning, Housing & Environmental Health	n/a	0	0	16	0	0	21	21	58
Street Scene, Leisure & Technical Services	n/a	929	1,926	312	432	581	782	762	5,724
Corporate	n/a	505	281	292	118	121	242	300	1,859
Sub-total	n/a	1,434	2,207	620	550	702	1,045	1,083	7,641
Total	1,829	2,316	6,853	985	739	891	1,249	1,272	16,134