

**Capital Plan: List A
Service Summary as per O&S 23 January 2025**

	Expenditure To 31/03/24	2024/25 Estimate inc Prior Year Slippage	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Plan Schemes									
Planning, Housing & Environmental Health	1	429	30	30	30	30	30	30	610
Street Scene, Leisure & Technical Services	683	2,386	275	159	159	174	159	159	4,154
Corporate	203	700	3,137	250	0	0	0	0	4,290
Sub-total	887	3,515	3,442	439	189	204	189	189	9,054
Capital Renewals									
Planning, Housing & Environmental Health	n/a	0	16	0	0	21	22	34	93
Street Scene, Leisure & Technical Services	n/a	997	1,868	574	554	446	991	501	5,931
Corporate	n/a	595	420	120	126	232	324	253	2,070
Sub-total	n/a	1,592	2,304	694	680	699	1,337	788	8,094
Total	887	5,107	5,746	1,133	869	903	1,526	977	17,148