

Capital Plan: List A
Service Summary as per O&S 22 January 2026

| | Expenditure To 31/03/25 | 2025/26 Estimate inc Prior Year Slippage | 2026/27 Estimate | 2027/28 Estimate | 2028/29 Estimate | 2029/30 Estimate | 2030/31 Estimate | 2031/32 Estimate | Scheme Total |
|--------------------------------------------|----------------------------|---------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| Capital Plan Schemes | | | | | | | | | |
| Planning, Housing & Environmental Health | 61 | 1,228 | 3,486 | 15 | 15 | 15 | 15 | 15 | 4,850 |
| Street Scene, Leisure & Technical Services | 1,057 | 2,695 | 15,159 | 3,159 | 174 | 159 | 159 | 159 | 22,721 |
| Corporate | 1,222 | 1,992 | 1,750 | 0 | 0 | 0 | 0 | 0 | 4,964 |
| Sub-total | 2,340 | 5,915 | 20,395 | 3,174 | 189 | 174 | 174 | 174 | 32,535 |
| Capital Renewals | | | | | | | | | |
| Planning, Housing & Environmental Health | n/a | 1 | 14 | 0 | 21 | 21 | 33 | 0 | 90 |
| Street Scene, Leisure & Technical Services | n/a | 719 | 1,826 | 629 | 430 | 1,123 | 434 | 314 | 5,475 |
| Corporate | n/a | 770 | 279 | 131 | 119 | 333 | 443 | 174 | 2,249 |
| Sub-total | n/a | 1,490 | 2,119 | 760 | 570 | 1,477 | 910 | 488 | 7,814 |
| Total | 2,340 | 7,405 | 22,514 | 3,934 | 759 | 1,651 | 1,084 | 662 | 40,349 |