

Capital Plan: List A
Service Summary (incorporating O&S recommendations)

	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	2,745	15,653	3,159	174	159	159	159	23,265
Corporate	1,222	1,992	1,750	0	0	0	0	0	4,964
Sub-total	2,340	5,965	20,889	3,174	189	174	174	174	33,079
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	7,455	23,008	3,934	759	1,651	1,084	662	40,893