

**CAPITAL PROGRAMME 2019/20**

	<b><u>1st Quarter Budget</u></b>	<b><u>Enhancements to Programme</u></b>	<b><u>2nd Quarter Budget</u></b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Health and Care</b>			
Care and Independence	1.518	0.851	2.369
<b>Health and Care Total</b>	<b>1.518</b>	<b>0.851</b>	<b>2.369</b>
<b>Families and Communities</b>			
Maintained Schools	42.010	(17.184)	24.826
Academy Conversion Residual	0.027	0.000	0.027
Rural County (Countryside)	0.190	(0.040)	0.150
Vulnerable Children's Projects	0.456	0.000	0.456
Tourism and Culture	0.906	0.028	0.934
<b>Families and Communities Total</b>	<b>43.589</b>	<b>(17.196)</b>	<b>26.393</b>
<b>Economy, Infrastructure and Skills</b>			
Economic Planning & Future Prosperity	22.135	(9.346)	12.789
Highways Schemes	70.799	3.282	74.081
Waste & Sustainability Projects	0.125	0.000	0.125
<b>Economy, Infrastructure and Skills Total</b>	<b>93.059</b>	<b>(6.064)</b>	<b>86.995</b>
Trading Services - County Fleet Care	1.535	0.165	1.700
Finance, Resources & ICT	1.539	0.335	1.874
Property	7.410	(0.717)	6.693
Corporate Leased Equipment	0.050	0.000	0.050
<b>Total</b>	<b>148.700</b>	<b>(22.626)</b>	<b>126.074</b>