

CAPITAL PROGRAMME 2020/21

	Budget	Enhancements to Programme	1st Quarter Budget
	£m	£m	£m
Health and Care			
Care and Independence	7.785	(2.969)	4.816
Health and Care Total	7.785	(2.969)	4.816
Families and Communities			
Maintained Schools	21.803	11.948	33.751
Academy Conversion Residual	0.000	0.027	0.027
Rural County (Countryside)	0.307	0.002	0.309
Tourism and Culture	0.034	0.129	0.163
Families and Communities Total	22.144	12.106	34.250
Economy, Infrastructure and Skills			
Economic Planning & Future Prosperity	22.892	(7.642)	15.250
Highways Schemes	68.777	9.784	78.561
Waste & Sustainability Projects	2.035	0.523	2.558
Economy, Infrastructure and Skills Total	93.704	2.665	96.369
Trading Services - County Fleet Care	1.200	0.000	1.200
Finance, Resources & ICT	1.945	0.460	2.405
Property	10.351	(0.476)	9.875
Corporate Leased Equipment	0.050	0.000	0.050
Total	137.179	11.786	148.965