

CAPITAL PROGRAMME 2020/21

	1st Quarter Budget	Enhancements to Programme	2nd Quarter Budget
	£m	£m	£m
Health and Care			
Care and Independence	4.816	(3.038)	1.778
Health and Care Total	4.816	(3.038)	1.778
Families and Communities			
Maintained Schools	33.751	(3.853)	29.898
Academy Conversion Residual	0.027	0.000	0.027
Rural County (Countryside)	0.309	(0.172)	0.137
Tourism and Culture	0.163	0.000	0.163
Families and Communities Total	34.250	(4.025)	30.225
Economy, Infrastructure and Skills			
Economic Planning & Future Prosperity	15.250	2.175	17.425
Highways Schemes	78.561	(0.901)	77.660
Connectivity	1.805	0.045	1.850
Waste & Sustainability Projects	0.753	0.000	0.753
Economy, Infrastructure and Skills Total	96.369	1.319	97.688
Trading Services - County Fleet Care	1.200	0.000	1.200
Finance, Resources & ICT	2.405	(0.522)	1.883
Property	9.875	0.285	10.160
Corporate Leased Equipment	0.050	0.000	0.050
Total	148.965	(5.981)	142.984