

CAPITAL PROGRAMME 2020/21

	<u>2nd Quarter Budget</u>	<u>Enhancements to Programme</u>	<u>3rd Quarter Budget</u>
	£m	£m	£m
Health and Care			
Care and Independence	1.778	0.150	1.928
Health and Care Total	1.778	0.150	1.928
Families and Communities			
Maintained Schools	29.898	2.511	32.409
Academy Conversion Residual	0.027	0.000	0.027
Rural County (Countryside)	0.137	0.076	0.213
Vulnerable Children's Projects	0.000	0.475	0.475
Tourism and Culture	0.163	(0.042)	0.121
Families and Communities Total	30.225	3.020	33.245
Economy, Infrastructure and Skills			
Economic Planning & Future Prosperity	17.425	(0.420)	17.005
Highways Schemes	77.660	3.329	80.989
Connectivity	1.850	0.000	1.850
Waste & Sustainability Projects	0.753	0.000	0.753
Economy, Infrastructure and Skills Total	97.688	2.909	100.597
Trading Services - County Fleet Care	1.200	0.000	1.200
Finance, Resources & ICT	1.883	0.070	1.953
Property	10.160	(2.994)	7.166
Corporate Leased Equipment	0.050	0.000	0.050
Total	142.984	3.155	146.139