

## CAPITAL PROGRAMME 2020/21

	<u>3rd Quarter</u> <u>Budget</u>	<u>Enhancements to</u> <u>Programme</u>	<u>4th Quarter</u> <u>Budget</u>
	£m	£m	£m
<b>Health and Care</b>			
Care and Independence	1.928	(0.547)	1.381
<b>Health and Care Total</b>	<b>1.928</b>	<b>(0.547)</b>	<b>1.381</b>
<b>Families and Communities</b>			
Maintained Schools	32.409	(0.193)	32.216
Academy Conversion Residual	0.027	0.000	0.027
Rural County (Countryside)	0.213	0.000	0.213
Vulnerable Children's Projects	0.475	(0.473)	0.002
Tourism and Culture	0.121	0.000	0.121
<b>Families and Communities Total</b>	<b>33.245</b>	<b>(0.666)</b>	<b>32.579</b>
<b>Economy, Infrastructure and Skills</b>			
Economic Planning & Future Prosperity	17.005	1.114	18.119
Highways Schemes	80.989	(0.492)	80.497
Connectivity	1.850	0.000	1.850
Waste & Sustainability Projects	0.753	(0.310)	0.443
<b>Economy, Infrastructure and Skills Total</b>	<b>100.597</b>	<b>0.312</b>	<b>100.909</b>
Trading Services - County Fleet Care	1.200	0.500	1.700
Finance, Resources & ICT	1.953	0.092	2.045
Property	7.166	(2.192)	4.974
Corporate Leased Equipment	0.050	0.000	0.050
<b>Total</b>	<b>146.139</b>	<b>(2.501)</b>	<b>143.638</b>