

CAPITAL PROGRAMME 2021/22

	MTFS	Enhancements to Programme	1st Quarter Budget
	£m	£m	£m
Health and Care			
Care and Independence	8.139	(1.213)	6.926
Health and Care Total	8.139	(1.213)	6.926
Families and Communities			
Maintained Schools	15.705	18.037	33.742
Academy Conversion Residual	0.000	0.000	0.000
Rural County (Countryside)	0.769	0.021	0.790
Vulnerable Children's Projects	0.075	0.009	0.084
Tourism and Culture	0.042	(0.029)	0.013
Families and Communities Total	16.591	18.038	34.629
Economy, Infrastructure and Skills			
Economic Planning & Future Prosperity	6.248	5.720	11.968
Highways Schemes	69.483	(10.466)	59.017
Connectivity	0.159	1.271	1.430
Waste & Sustainability Projects	1.148	(0.769)	0.379
Economy, Infrastructure and Skills Total	77.038	(4.244)	72.794
Trading Services - County Fleet Care	0.235	0.272	0.507
Finance, Resources & ICT	0.395	0.359	0.754
Property	6.360	4.690	11.050
Corporate Leased Equipment	0.040	(0.040)	0.000
Total	108.798	17.862	126.660