

CAPITAL PROGRAMME 2021/22

	1st Quarter Budget	Enhancements to Programme	2nd Quarter Budget
	£m	£m	£m
Health and Care			
Care and Independence	6.926	(5.583)	1.343
Health and Care Total	6.926	(5.583)	1.343
Families and Communities			
Maintained Schools	33.742	10.565	44.307
Rural County (Countryside)	0.790	(0.072)	0.718
Vulnerable Children's Projects	0.084	0.000	0.084
Tourism and Culture	0.013	0.000	0.013
Families and Communities Total	34.629	10.493	45.122
Economy, Infrastructure and Skills			
Economic Planning & Future Prosperity	11.968	(0.770)	11.198
Highways Schemes	59.017	(1.199)	57.818
Connectivity	1.430	0.000	1.430
Waste & Sustainability Projects	0.379	0.000	0.379
Economy, Infrastructure and Skills Total	72.794	(1.969)	70.825
Trading Services - County Fleet Care	0.507	0.000	0.507
Finance, Resources & ICT	0.754	(0.065)	0.689
Property	11.050	0.000	11.050
Corporate Leased Equipment	0.000	0.000	0.000
Total	126.660	2.876	129.536