

Summary of Existing Programme

Appendix 1

Directorate ID	Total Budget 2018/19 £'000	Total Budget 2019/20 £'000	Total Budget 2020/21 £'000	Total Budget 2021/22 £'000
Education	12,209	15,545	5,852	-
Adults	23,924	27,157	5,460	35
Environment & Highways	13,835	5,718	711	-
Place	38,832	58,774	6,002	10,509
<u>General Allocations</u>				
Service Review	500	-	-	-
Digital	6,406	1,491	40	-
Property	2,550	8,126	446	-
Transformation	1,600	-	-	-
Total	99,856	116,811	18,511	10,544