

Appendix 1 – Summary of Existing Capital Programme

Directorate ID	Total Budget 2019/20 £'000	Total Budget 2020/21 £'000	Total Budget 2021/22 £'000	Total Budget 2022/23 £'000
Children Services	25,141	6,458	-	-
Adults, Housing and Health	8,252	5,740	315	-
Environment and Highways	17,373	2,119	458	-
Place	93,640	16,467	13,603	38,000
Finance, Governance and Property	6,421	3,486	1,500	-
HR, OD and Transformation	11,924	-	-	-
Strategy, Communications and Customer Services	336	-	-	-
Housing HRA	30,219	6,268	217	875
Total	193,306	40,538	16,093	38,875