

Appendix 1 – Summary of Existing Capital Programme

Directorate ID	Total Budget 2020/21 £'000	Total Budget 2021/22 £'000	Total Budget 2022/23 £'000	Total Budget 2023/24 £'000
Children Services	21,466	400	-	-
Adults, Housing and Health	4,674	10,069	35	-
Environment and Highways	19,007	6,488	1,450	1,000
Place	50,161	66,401	3,749	8,887
Finance, IT and Legal	12,045	7,699	290	30
Commercial Services	18	-	-	-
HR, OD and Transformation	9,386	4,128	-	-
Strategy, Communications and Customer Services	283	19	-	-
Housing HRA	29,692	2,014	155	-
Total	146,732	97,218	45,679	9,917