

Appendix 1 – Summary of Existing Capital Programme

Directorate ID	Total Budget 2021/22 £'000	Total Budget 2022/23 £'000	Total Budget 2023/24 £'000	Total Budget 2024/25 £'000
Adults; Housing and Health	3,056	7,047	3,500	0
Chief Executive's Office	7,000	0	0	0
Commercial Services	18	0	0	0
Children's Services	5,064	9,411	7,000	0
HR; OD and Transformation	18,329	9,170	200	0
Public Realm	24,380	10,648	16,213	23,625
Resources & Place Delivery	59,444	30,524	24,484	10,300
Strategy; Engagement & Growth	304	63	0	0
Housing HRA	54,775	7,904	0	0
Total	172,370	74,767	51,397	33,925