

This appendix shows the detailed Capital Programme for both approved projects and capital funding awaiting allocation, and how the programme will be funded

| Directorate | Project Number | Project Description | Budget 2016/17 £000 | Budget 2017/18 £000 | Budget 2018/19 £000 | Budget 2019/20 £000 | Budget 2020/21 £000 |
|---------------------------------------|----------------|--------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| People | CB1005 | Devolved Formula Capital (a) | 43 | 43 | 43 | 43 | 43 |
| People | CD1000 | Disabled Facilities Grant (a) | 162 | 162 | 162 | 104 | 104 |
| People | Unallocated | ASC Unallocated Grant (h) | 291 | 0 | 0 | 0 | 0 |
| People | Unallocated | Schools Targeted Capital (h) | 149 | 0 | 0 | 0 | 0 |
| People | Unallocated | Basic Needs (h) | 2,182 | 1,134 | 0 | 0 | 0 |
| People | Unallocated | Capital Maintenance (h) | 869 | 226 | 0 | 0 | 0 |
| Total People capital Programme | | | 3,696 | 1,565 | 205 | 147 | 147 |
| Places | TBC | Oakham Enterprise Park Solar (a) | 100 | 0 | 0 | 0 | 0 |
| Places | CH1038 | Digital Rutland (a) | 1,464 | 0 | 0 | 0 | 0 |
| Places | CAPB1 | Capital Allocation Project Board (h) | 0 | 0 | 0 | 0 | 0 |
| Places | HCM | Highways Capital Project (h) | 1,748 | 1,696 | 1,535 | 1,535 | 1,535 |
| Places | ITP | Integrated Transport Project (h) | 458 | 458 | 458 | 458 | 458 |
| Places | Unallocated | Highways Grant (h) | 468 | 0 | 0 | 0 | 0 |
| Places | Unallocated | Rural capital (h) | 33 | 0 | 0 | 0 | 0 |
| Total Places capital Programme | | | 4,271 | 2,154 | 1,993 | 1,993 | 1,993 |
| Other | Unallocated | Section 106 (h) | 1,419 | 0 | 0 | 0 | 0 |
| Other | Unallocated | Oakham North Agreement (h) | 1,951 | 551 | 551 | 551 | 0 |
| | | | 3,370 | 551 | 551 | 551 | 0 |
| Total capital Programme | | | 11,337 | 4,270 | 2,749 | 2,691 | 2,140 |

Key

a = Approved Projects

h = Funding Held awaiting Allocation