

CAPITAL PROGRAMME 2022/23

	1st Quarter Budget	Enhancements to Programme	2nd Quarter Budget
	£m	£m	£m
Health and Care			
Care and Independence	2.262	0.000	2.262
Health and Care Total	2.262	0.000	2.262
Children and Families			
Maintained Schools	43.968	(7.613)	36.355
Vulnerable Children's Projects	0.960	0.000	0.960
Children and Families Total	44.928	(7.613)	37.315
Economy, Infrastructure and Skills			
Economic Planning & Future Prosperity	7.040	(1.783)	5.257
Highways Schemes	67.644	4.840	72.484
Connectivity	1.087	0.000	1.087
Rural County (Countryside)	0.387	(0.082)	0.305
Tourism and Culture	3.293	0.000	3.293
Waste & Sustainability Projects	0.478	0.081	0.559
Economy, Infrastructure and Skills Total	79.929	3.056	82.985
Trading Services - County Fleet Care	0.460	0.000	0.460
Finance, Resources & ICT	0.565	0.000	0.565
Property	5.069	0.142	5.211
Total	133.213	(4.415)	128.798