

CAPITAL PROGRAMME 2022/23

	MTFS Budget	Enhancements to Programme	1st Quarter Budget
	£m	£m	£m
Health and Care			
Care and Independence	4.835	(2.573)	2.262
Health and Care Total	4.835	(2.573)	2.262
Families and Communities			
Maintained Schools	22.062	21.906	43.968
Rural County (Countryside)	0.329	0.058	0.387
Vulnerable Children's Projects	0.000	0.960	0.960
Tourism and Culture	3.049	0.244	3.293
Families and Communities Total	25.440	23.168	48.608
Economy, Infrastructure and Skills			
Economic Planning & Future Prosperity	7.900	(0.860)	7.040
Highways Schemes	62.218	5.426	67.644
Connectivity	0.910	0.177	1.087
Waste & Sustainability Projects	0.890	(0.412)	0.478
Economy, Infrastructure and Skills Total	71.918	4.331	76.249
Trading Services - County Fleet Care	0.460	0.000	0.460
Finance, Resources & ICT	0.000	0.565	0.565
Property	3.355	1.714	5.069
Total	106.008	27.205	133.213