

**CAPITAL PROGRAMME 2023/24**

	<u>Budget</u>	<u>Enhancements to Programme</u>	<u>1st Quarter Budget</u>
	£m	£m	£m
<b>Health and Care</b>			
Care and Independence	5.907	(3.638)	2.269
<b>Health and Care Total</b>	<b>5.907</b>	<b>(3.638)</b>	<b>2.269</b>
<b>Children and Families</b>			
Maintained Schools	45.274	(8.670)	36.604
Vulnerable Children's Projects	0.197	0.000	0.197
<b>Children and Families Total</b>	<b>45.471</b>	<b>(8.670)</b>	<b>36.801</b>
<b>Economy, Infrastructure and Skills</b>			
Economic Planning & Future Prosperity	8.664	(0.317)	8.347
Highways Schemes	40.952	23.131	64.083
Connectivity	0.721	0.087	0.808
Rural County (Countryside)	0.394	(0.006)	0.388
Tourism and Culture	4.444	0.409	4.853
Waste & Sustainability Projects	0.975	0.315	1.290
<b>Economy, Infrastructure and Skills Total</b>	<b>56.150</b>	<b>23.619</b>	<b>79.769</b>
Trading Services - County Fleet Care	0.630	0.000	0.630
Finance, Resources & ICT	0.450	0.425	0.875
Property	2.305	3.323	5.628
<b>Total</b>	<b>110.913</b>	<b>15.059</b>	<b>125.972</b>