

CAPITAL PROGRAMME 2023/24

	1st Quarter Budget	Enhancements to Programme	2nd Quarter Budget
	£m	£m	£m
Health and Care			
Care and Independence	2.269	(0.743)	1.526
Health and Care Total	2.269	(0.743)	1.526
Children and Families			
Maintained Schools	36.604	9.031	45.635
Vulnerable Children's Projects	0.197	0.000	0.197
Children and Families Total	36.801	9.031	45.832
Economy, Infrastructure and Skills			
Economic Planning & Future Prosperity	8.347	(2.105)	6.242
Highways Schemes	64.083	4.072	68.155
Connectivity	0.808	(0.408)	0.400
Rural County (Countryside)	0.388	0.202	0.590
Tourism and Culture	4.853	(0.117)	4.736
Waste & Sustainability Projects	1.290	(0.013)	1.277
Economy, Infrastructure and Skills Total	79.769	1.631	81.400
Trading Services - County Fleet Care	0.630	0.082	0.712
Finance, Resources & ICT	0.875	0.010	0.885
Property	5.628	(0.032)	5.596
Total	125.972	9.979	135.951