

**CAPITAL PROGRAMME 2023/24**

	<b><u>2nd Quarter Budget</u></b>	<b><u>Enhancements to Programme</u></b>	<b><u>3rd Quarter Budget</u></b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Health and Care</b>			
Care and Independence	1.526	(1.218)	0.308
<b>Health and Care Total</b>	<b>1.526</b>	<b>(1.218)</b>	<b>0.308</b>
<b>Children and Families</b>			
Maintained Schools	45.635	(8.896)	36.739
Vulnerable Children's Projects	0.197	0.000	0.197
<b>Children and Families Total</b>	<b>45.832</b>	<b>(8.896)</b>	<b>36.936</b>
<b>Economy, Infrastructure and Skills</b>			
Economic Planning & Future Prosperity	6.242	(1.932)	4.310
Highways Schemes	68.155	5.507	73.662
Connectivity	0.400	(0.400)	0.000
Skills	0.000	0.212	0.212
Rural County (Countryside)	0.590	(0.153)	0.437
Tourism and Culture	4.736	(1.561)	3.175
Waste & Sustainability Projects	1.277	0.062	1.339
<b>Economy, Infrastructure and Skills Total</b>	<b>81.400</b>	<b>1.735</b>	<b>83.135</b>
Trading Services - County Fleet Care	0.712	0.260	0.972
Finance, Resources & ICT	0.885	(0.300)	0.585
Property	5.596	(0.560)	5.036
<b>Total</b>	<b>135.951</b>	<b>(8.979)</b>	<b>126.972</b>