

CAPITAL PROGRAMME 2022/23

	<u>2nd Quarter Budget</u>	<u>Enhancements to Programme</u>	<u>3rd Quarter Budget</u>
	£m	£m	£m
Health and Care			
Care and Independence	2.262	(1.000)	1.262
Health and Care Total	2.262	(1.000)	1.262
Children and Families			
Maintained Schools	36.355	(2.423)	33.932
Vulnerable Children's Projects	0.960	(0.184)	0.776
Children and Families Total	37.315	(2.607)	34.708
Economy, Infrastructure and Skills			
Economic Planning & Future Prosperity	5.257	(0.653)	4.604
Highways Schemes	72.484	(3.895)	68.589
Connectivity	1.087	(0.812)	0.275
Rural County (Countryside)	0.305	(0.070)	0.235
Tourism and Culture	3.293	(2.525)	0.768
Waste & Sustainability Projects	0.559	(0.061)	0.498
Economy, Infrastructure and Skills Total	82.985	(8.016)	74.969
Trading Services - County Fleet Care	0.460	0.000	0.460
Finance, Resources & ICT	0.565	(0.450)	0.115
Property	5.211	0.300	5.511
Total	128.798	(11.773)	117.025