

		Proposed Capital Programme 22/23 Budget and Profiled Expenditure							
Directorate	Service Area	Current Programme Budget	2022/23 Proposed Schemes	Total Proposed Budget	2022/23	2023/24	2024/25	2025/26 Onwards	Estimated Scheme Variance
		£m	£m	£m	£m	£m	£m	£m	£m
Adult Services and Learning Disabilities	Adult Social Care	3.2	0.0	3.2	0.0	0.0	3.1	0.0	-0.1
	Learning Disabilities	0.1	0.0	0.1	0.1	0.0	0.0	0.0	0.0
	<b>Total</b>	<b>3.3</b>	<b>0.0</b>	<b>3.3</b>	<b>0.1</b>	<b>0.0</b>	<b>3.1</b>	<b>0.0</b>	<b>-0.1</b>

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		£m	£m	£m	£m	£m	£m	£m	£m
Children and Young People	Children's Residential	2.6	2.6	5.2	2.5	2.5	0.2	0.0	0.0
	Children Looked After	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Special Education Needs	0.3	0.0	0.3	0.2	0.1	0.0	0.0	0.0
	Schools Access Initiative	1.4	0.0	1.4	0.5	0.4	0.4	0.1	0.0
	Community Services	0.1	0.0	0.1	0.0	0.0	0.0	0.0	-0.1
	Early Years	1.5	0.0	1.5	1.1	0.2	0.0	0.2	0.0
	Schools Services	49.8	8.3	58.1	26.6	21.2	8.1	2.1	0.0
<b>Total</b>		<b>55.7</b>	<b>10.9</b>	<b>66.6</b>	<b>31.0</b>	<b>24.4</b>	<b>8.7</b>	<b>2.3</b>	<b>-0.1</b>

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		£m	£m	£m	£m	£m	£m	£m	£m
Corporate and Support Services	Corporate ICT Investment	0.9	0.0	0.9	0.6	0.2	0.0	0.0	-0.1
	<b>Total</b>	<b>0.9</b>	<b>0.0</b>	<b>0.9</b>	<b>0.6</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.1</b>

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		£m	£m	£m	£m	£m	£m	£m	£m
<b>Economic and Community Infrastructure - Economic Development</b>	Business Growth Fund	1.8	0.0	1.8	1.3	0.5	0.0	0.0	0.0
	Wells Technology Enterprise Centre	0.4	0.0	0.4	0.0	0.0	0.0	0.0	-0.4
	Wiveliscombe Enterprise Centre	0.1	0.0	0.1	0.0	0.0	0.0	0.0	-0.1
	Taunton Digital Innovation Centre	6.6	0.0	6.6	6.6	0.0	0.0	0.0	0.0
	Chard Grow On Spaces	0.7	0.0	0.7	0.7	0.0	0.0	0.0	0.0
	<b>Total</b>		<b>9.6</b>	<b>0.0</b>	<b>9.6</b>	<b>8.6</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>

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		£m	£m	£m	£m	£m	£m	£m	£m
<b>Economic and Community Infrastructure - Highways</b>	Bridge Structures	5.0	1.0	6.0	4.0	1.2	0.8	0.0	0.0
	Road Structures	1.0	24.2	25.1	25.1	0.0	0.0	0.0	0.0
	Traffic Control	3.6	2.2	5.8	5.8	0.0	0.0	0.0	0.0
	Integrated Transport	1.6	0.0	1.6	1.7	0.0	0.0	0.0	0.1
	Small Improvement Member Schemes	0.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
	Small Improvement Safety Schemes	1.5	0.7	2.2	2.2	0.0	0.0	0.0	0.0
	Highway Lighting	0.0	0.6	0.6	0.6	0.0	0.0	0.0	0.0
	Rights of Way	0.7	0.5	1.2	1.2	0.0	0.0	0.0	0.0
	<b>Total</b>		<b>13.4</b>	<b>30.1</b>	<b>43.4</b>	<b>41.6</b>	<b>1.2</b>	<b>0.8</b>	<b>0.0</b>

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		£m	£m	£m	£m	£m	£m	£m	£m
<b>Economic and Community Infrastructure - Highway Major Projects</b>	M5 Junction 25 Improvements	0.7	0.0	0.7	0.6	0.1	-1.0	0.0	-1.0
	Toneway Corridor Capacity Improvements	2.4	0.0	2.4	2.4	0.0	0.0	0.0	0.0
	Trenchard Way Residual Works	0.7	0.0	0.7	0.7	0.0	0.0	0.0	0.0
	Major Road Network	2.0	0.0	2.0	0.2	1.8	0.0	0.0	0.0
	Various Other Schemes	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.5
	<b>Total</b>		<b>5.8</b>	<b>0.0</b>	<b>5.8</b>	<b>4.4</b>	<b>1.9</b>	<b>-1.0</b>	<b>0.0</b>

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		£m	£m	£m	£m	£m	£m	£m	£m
<b>Economic and Community Infrastructure - Property</b>	Property Services	8.3	4.9	13.2	8.3	4.1	0.8	0.0	0.0
	<b>Total</b>	<b>8.3</b>	<b>4.9</b>	<b>13.2</b>	<b>8.3</b>	<b>4.1</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>

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		£m	£m	£m	£m	£m	£m	£m	£m
<b>Economic and Community Infrastructure - Other Services</b>	Traveller Incursions (Physical Measures)	0.0	0.1	0.1	0.1	0.0	0.0	0.0	0.0
	Fleet Management	1.7	1.9	3.5	3.5	0.0	0.0	0.0	0.0
	Heritage Services	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0
	Library Services	0.7	0.0	0.7	0.5	0.2	0.0	0.0	0.0
	Somerset Waste Partnership	3.7	0.5	4.2	0.5	0.0	0.0	0.0	-3.7
	<b>Total</b>	<b>6.1</b>	<b>2.6</b>	<b>8.6</b>	<b>4.7</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.7</b>

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		£m	£m	£m	£m	£m	£m	£m	£m
<b>Total SCC Capital Programme</b>		<b>103.0</b>	<b>48.4</b>	<b>151.4</b>	<b>99.3</b>	<b>32.4</b>	<b>12.4</b>	<b>2.3</b>	<b>-5.0</b>

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		£m	£m	£m	£m	£m	£m	£m	£m
SCC Accountable Body Status	Broadband Project (CDS)	25.9	0.0	25.9	8.1	10.3	6.8	0.0	-0.7
	HoTSW Local Enterprise Partnership	2.9	0.0	2.9	2.7	0.2	0.0	0.0	0.0
	Somerset Rivers Authority	0.2	0.0	0.2	0.2	0.0	0.0	0.0	0.0
	<b>SCC Accountable Body Status Total</b>	<b>28.9</b>	<b>0.0</b>	<b>28.9</b>	<b>11.0</b>	<b>10.4</b>	<b>6.8</b>	<b>0.0</b>	<b>-0.7</b>

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		£m	£m	£m	£m	£m	£m	£m	£m
<b>Total Capital Programme</b>		<b>131.9</b>	<b>48.4</b>	<b>180.3</b>	<b>110.2</b>	<b>42.8</b>	<b>19.3</b>	<b>2.3</b>	<b>-5.6</b>