

	2022/23	2023/24	2024/25	2025/26	2026/27	Total Capital Programme 2022/23-2026/27
	£000	£000	£000	£000	£000	£000
<u>CHILDRENS SERVICES</u>						
Basic Need	9,987	3,000	0	0	0	12,987
Fulford School Expansion 2020 Phase 1 and 2	3,000	2,000	0	0	0	5,000
DfE Maintenance	700	700	700	700	700	3,500
Schools Essential Building Work	1,608	0	0	0	0	1,608
Schools Essential Mechanical & Electrical Work	1,589	0	0	0	0	1,589
Danesgate Extension 2022	1,900	0	0	0	0	1,900
Children in Care Residential Commissioning Plan	1,000	0	0	0	0	1,000
Expansion and Improvement of Facilities for Pupils with SEND	300	0	0	0	0	300
Applefields Extension Work 2021 and 2022	515	0	0	0	0	515
Improving School Accessibility	300	300	0	0	0	600
NDS Devolved Capital	225	220	220	220	220	1,105
<u>ADULT SOCIAL CARE</u>						
Telecare Equipment and Infrastructure	259	267	275	283	291	1,375
Disabled Support Grant	240	250	260	270	280	1,300
Major Items of Disability Equipment	139	143	147	152	157	738
Proof of Concept for robotics & AI within social care	100	90	0	0	0	190
<u>HOUSING & COMMUNITY SAFETY (HRA & GF)</u>						
Local Authority Homes - New Build Project	11,900	18,343	20,000	18,829	0	69,072
Major Repairs & Modernisation of Local Authority Homes	9,915	8,462	8,769	8,720	9,270	45,136
LA Homes - Burnholme	11,000	7,345	600	0	0	18,945
Lowfield Housing	3,900	700	0	0	0	4,600
Disabled Facilities Grant (Gfund)	2,106	2,236	2,375	2,375	2,565	11,657
Duncombe Barracks	5,500	1,862	0	0	0	7,362
Local Authority Homes - Phase 2	2,303	1,200	0	0	0	3,503
Local Authority Homes - Project Team	680	830	1,000	1,370	0	3,880
Assistance to Older & Disabled People	610	620	630	640	650	3,150
LA Homes Energy Efficiency Programme	250	250	0	0	0	500
Extension to Marjorie Waite Court	200	0	0	0	0	200
Housing Environmental Improvement Programme	170	170	170	170	170	850
Water Mains Upgrade	110	300	0	0	0	410
Empty Homes (Gfund)	50	0	0	0	0	50
<u>TRANSPORT, HIGHWAYS & ENVIRONMENT</u>						
York Outer Ring Road - Dualling	3,422	23,330	29,084	3,640	0	59,476
Highway Schemes	8,892	7,377	7,280	7,280	7,280	38,109
WYTF - Station Frontage	5,479	11,377	4,310	0	0	21,166
Local Transport Plan (LTP) *	3,388	1,570	1,570	1,570	1,570	9,668
WYTF - Castle Gateway Development	2,095	1,347	908	50	0	4,400
Drainage Investigation & Renewal	1,050	700	700	900	900	4,250
Replacement Vehicles & Plant	3,306	0	0	0	0	3,306
Flood Alleviation Schemes including Germany Beck	1,000	0	0	0	0	1,000
Replacement of Unsound Lighting Columns	644	644	578	578	578	3,022
York City Walls Restoration Programme	681	336	300	300	0	1,617
Fleet Acquisition	4,709	2,683	2,781	161	3,146	13,480
Highways & Transport - Ward Committees	250	0	0	0	0	250
Built Environment Fund - Hostile Vehicle Mitigation	1,632	0	0	0	0	1,632
Electric charging Infrastructure	900	0	0	0	0	900
Flood Scheme Contributions	1,500	0	0	0	0	1,500
TCF - Tadcaster Road Improvements	1,280	0	0	0	0	1,280
Essential Bridge Maintenance	1,100	0	0	0	0	1,100
Highways Drainage Works	200	200	200	0	0	600
Traffic control/ reduction and public realm improvements in Bishophill/ Mi	230	0	0	0	0	230
Access Barrier Review	100	0	0	0	0	100
Castle Mills Lock	600	200	0	0	0	800
Haxby Station	2,100	12,100	2,100	0	0	16,300
<u>PROPERTY SERVICES</u>						
York Central Infrastructure	300	38,476	0	0	0	38,776
Castle Gateway (Picadilly Regeneration)	3,500	0	0	0	0	3,500
Asset Maintenance + Critical H&S Repairs	250	250	250	250	250	1,250
Holgate Park Land – York Central Land and Clearance	397	0	0	0	0	397
Shambles Modernisation - Power	180	0	0	0	0	180
Community Asset Transfer	175	0	0	0	0	175
Air Quality Monitoring (Gfund)	28	23	0	0	0	51
<u>FM & BUILDINGS</u>						
Crematorium Waiting Room	242	0	0	0	0	242
Removal of Asbestos	237	0	0	0	0	237
Hazel Court welfare facilities	96	0	0	0	0	96
Fire Safety Regulations - Adaptations	50	0	0	0	0	50
Registry office Phase 2 Refurbishment	40	0	0	0	0	40
<u>CHIEF OPERATING OFFICER</u>						

ICT						
IT Development plan	1,797	2,820	2,820	3,170	2,820	13,427
IT Superconnected Cities	120	0	0	0	0	120
CUSTOMER & CORPORATE SERVICES						
Project Support Fund	400	200	200	200	200	1,200
Capital Contingency	3,200	0	0	0	0	3,200
COMMUNITIES & NEIGHBOURHOODS						
Libraries as Centres of Learning and Opportunity for all: Acomb & Clifton	1,950	3,700	726	0	0	6,376
Explore Self Issue Ticket Machines	100	0	0	0	0	100
Future Libraries	0	1,000	0	0	0	1,000
CLIMATE CHANGE						
Climate Change schemes including Northern Forest	1,100	400	250	250	0	2,000
GROSS EXPENDITURE BY DEPARTMENT						
PEOPLE DIRECTORATE						
CHILDRENS SERVICES	21,124	6,220	920	920	920	30,104
ADULT SOCIAL CARE	738	750	682	705	728	3,603
PLACE DIRECTORATE						
HOUSING & COMMUNITY SAFETY (HRA & GF)	48,694	42,318	33,544	32,104	12,655	169,315
TRANSPORT, HIGHWAYS & ENVIRONMENT	44,558	61,864	49,811	14,479	13,474	184,186
PROPERTY SERVICES	4,830	38,749	250	250	250	44,329
FM & BUILDINGS	665	0	0	0	0	665
CHIEF OPERATING OFFICER						
ICT	1,917	2,820	2,820	3,170	2,820	13,547
CUSTOMER & CORPORATE SERVICES	3,600	200	200	200	200	4,400
COMMUNITIES, CULTURE & PUBLIC REALM	2,050	4,700	726	0	0	7,476
CLIMATE CHANGE	1,100	400	250	250	0	2,000
TOTAL BY DEPARTMENT	129,276	158,021	89,203	52,078	31,047	459,625
TOTAL GROSS EXPENDITURE	129,276	158,021	89,203	52,078	31,047	459,625
TOTAL EXTERNAL FUNDING	39,435	57,259	37,004	10,025	6,790	150,513
TOTAL INTERNAL FUNDING	89,841	100,762	52,199	42,053	24,257	309,112