

Annex A

	2021/22	2022/23	2023/24	2024/25	2025/26	Total Capital Programme 2021/22- 2025/26 £000
	£000	£000	£000	£000	£000	£000
<u>HOUSING & COMMUNITY SAFETY (HRA & GF)</u>						
Local Authority Homes - New Build Project	500	11,900	18,343	20,000	18,829	69,572
Major Repairs & Modernisation of Local Authority Homes	10,866	9,915	8,462	8,769	8,720	46,732
LA Homes - Burnholme	3,182	11,000	7,345	600	0	22,127
Lowfield Housing	10,230	3,900	700	0	0	14,830
Disabled Facilities Grant (Gfund)	2,119	2,106	2,236	2,375	2,375	11,211
Duncombe Barracks	1,589	5,500	1,862	0	0	8,951
Local Authority Homes - Phase 2	1,679	2,303	1,200	0	0	5,182
Home Upgrade Grant (G/fund)	5,043	0	0	0	0	5,043
Local Authority Homes - Project Team	683	680	830	1,000	1,370	4,563
LA Homes - Hospital Fields/Ordnance Lane	3,521	0	0	0	0	3,521
Assistance to Older & Disabled People	728	610	620	630	640	3,228
Shared Ownership Scheme	3,062	0	0	0	0	3,062
LA Homes Energy Efficiency Programme	1,500	250	250	0	0	2,000
Extension to Marjorie Waite Court	1,107	200	0	0	0	1,307
Housing Environmental Improvement Programme	363	170	170	170	170	1,043
IT Infrastructure	600	0	0	0	0	600
Water Mains Upgrade	60	110	300	0	0	470
James House	183	0	0	0	0	183
Lincoln Court Independent Living Scheme	127	0	0	0	0	127
Willow House Housing Development	120	0	0	0	0	120
Tang Hall Library Site Enabling Works (G/fund)	119	0	0	0	0	119
Empty Homes (Gfund)	50	50	0	0	0	100
Chaloner Road Site Enabling Works	94	0	0	0	0	94
Extension to Glen Lodge	88	0	0	0	0	88
Local Authority Homes - Phase 1	61	0	0	0	0	61
<u>TRANSPORT, HIGHWAYS & ENVIRONMENT</u>						
York Outer Ring Road - Dualling	3,107	3,422	23,330	29,084	3,640	62,583
Highway Schemes	7,679	8,892	7,377	5,780	7,280	37,008
WYTF - Station Frontage	2,941	5,479	11,377	4,310	0	24,107
Local Transport Plan (LTP) *	4,332	3,388	1,570	1,570	1,570	12,430
Highways - Tadcaster Road	4,840	0	0	0	0	4,840
WYTF - Castle Gateway Development	200	2,095	1,347	908	50	4,600
Drainage Investigation & Renewal	631	1,050	700	700	900	3,981
Waste Vehicle Replacement	3,695	0	0	0	0	3,695
Replacement Vehicles & Plant	207	3,306	0	0	0	3,513
Flood Alleviation Schemes including Germany Beck	2,300	1,000	0	0	0	3,300
Replacement of Unsound Lighting Columns	618	644	644	66	550	2,522
York City Walls Restoration Programme	987	681	336	0	300	2,304
Fleet Acquisition	221	1,930	0	0	0	2,151
Highways & Transport - Ward Committees	1,730	250	0	0	0	1,980
Built Environment Fund - Hostile Vehicle Mitigation	197	1,632	0	0	0	1,829
Electric charging Infrastructure	900	900	0	0	0	1,800
Smarter Travel Evolution Programme	1,500	0	0	0	0	1,500
Flood Scheme Contributions	0	1,500	0	0	0	1,500
TCF - Tadcaster Road Improvements	150	1,280	0	0	0	1,430
Essential Bridge Maintenance	0	1,100	0	0	0	1,100
Hyper Hubs	1,003	0	0	0	0	1,003
Highways Drainage Works	274	200	200	200	0	874
Haxby Station	650	0	0	0	0	650
Special Bridge Maintenance (Struct maint)	515	0	0	0	0	515
Fordlands Road Flood Defences	486	0	0	0	0	486
Clean Air Zone	463	0	0	0	0	463
National Cycle Network 65 Targeted Repairs	378	0	0	0	0	378
EV Charging Asset Replacement	374	0	0	0	0	374
Fleet & Workshop Compliance	338	0	0	0	0	338
Flood Defences	317	0	0	0	0	317
Better Play Areas	272	0	0	0	0	272
Litter Bin Replacement Programme	241	0	0	0	0	241
Traffic control/ reduction and public realm improvements in Bishophill/ Mi	0	230	0	0	0	230
Knavesmire Culverts	227	0	0	0	0	227

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	£000	£000	£000	£000	£000	£000
Better Bus Area Fund	217	0	0	0	0	217
Flood Sign Renewal and Rainfall monitoring	200	0	0	0	0	200
Scarborough Bridge	178	0	0	0	0	178
CCTV Asset Renewal	157	0	0	0	0	157
River Bank repairs	149	0	0	0	0	149
Stonegate Natural Stone Renewal	123	0	0	0	0	123
Rowntree Park Lodge	121	0	0	0	0	121
Non Illuminated Structural asset renewal	116	0	0	0	0	116
Access Barrier Review	100	0	0	0	0	100
Wheeled Bins in Back Lane and Terraced Areas	61	0	0	0	0	61
Car Park Improvements	38	0	0	0	0	38
Hazel Court conversion of storage area to operational hub	17	0	0	0	0	17
Public Realm footpaths	16	0	0	0	0	16
Pothole spotter trial	1	0	0	0	0	1
<u>REGENERATION AND PROPERTY SERVICES</u>						
York Central Infrastructure	4,136	300	38,476	0	0	42,912
Guildhall	7,791	0	0	0	0	7,791
Castle Gateway (Picadilly Regeneration)	2,828	3,500	0	0	0	6,328
Asset Maintenance + Critical H&S Repairs	356	250	250	250	250	1,356
Holgate Park Land – York Central Land and Clearance	0	397	0	0	0	397
LCR Revolving Investment Fund	300	0	0	0	0	300
29 Castlegate	270	0	0	0	0	270
Commercial Property Acquisition incl Swinegate	196	0	0	0	0	196
Shambles Modernisation - Power	0	180	0	0	0	180
Community Asset Transfer	0	175	0	0	0	175
York Central	75	0	0	0	0	75
Air Quality Monitoring (Gfund)	23	28	23	0	0	74
Built Environment Fund - Shopping Area Improvements	17	0	0	0	0	17
Shambles Health & Safety	16	0	0	0	0	16
Removal of Asbestos	0	237	0	0	0	237
West Offices - Major repairs	237	0	0	0	0	237
Hazel Court welfare facilities	0	96	0	0	0	96
Photovoltaic Energy Programme	94	0	0	0	0	94
Fire Safety Regulations - Adaptations	27	50	0	0	0	77
<u>GROSS EXPENDITURE BY DEPARTMENT</u>						
<u>PLACE DIRECTORATE</u>						
HOUSING & COMMUNITY SAFETY (HRA & GF)	47,674	48,694	42,318	33,544	32,104	204,334
TRANSPORT, HIGHWAYS & ENVIRONMENT	43,267	38,979	46,881	42,618	14,290	186,035
REGENERATION AND PROPERTY SERVICES	16,366	5,213	38,749	250	250	60,828
TOTAL BY DEPARTMENT	107,307	92,886	127,948	76,412	46,644	451,197