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National Centre for Early Music 25 ADULT SOCIAL CARE & ADULT SERVICES COMMISSIONING 17 Telecare Equipment and Infrastructure 357 Disabled Support Grant 177 Major Items of Disability Equipment 125 OPA-Community Space at Marjorie WaiteCourt 460 OPA-Ashfield Estate Sports Pitches 633 Proof of Concept for robotics & Al within social care 00 OPA-Haxby Hall 542 OPA-Lowfields Enabling Work 16 OPA-Lowfields Enabling Work 16 OPA-Haxby Hall 542 OPA-Burnholme Sports Facilities 126 S106 Sports Development 158 HOUSING & COMMUNITY SAFETY 126 Local Authority Homes - New Build Project 00 Major Repairs & Modernisation of Local Authority Homes 8,636 LA Homes - Burnholme 1,141 Lowfield Housing 11,332 Disabled Facilities Grant (Gfund) 11,762 Duncombe Barracks 5101 Local Authority Homes - Phase 2 281 Local Authority Homes - Project Team 205		0 276 268 160 557 393 200 170 141 73	0 259 240 139 0 0 0 0 0 0 0	0 267 250 143 0 0 0 0 0 0 0 0	275 260 147 0 0 0 0 0 0 0	0 283 270 152 0 0 0 0 0 0 0	0 0 1,360 1,288 741 557 393 200
Telecare Equipment and Infrastructure 357 Disabled Support Grant 178 Major Items of Disability Equipment 125 OPA-Community Space at Marjorie WaiteCourt 460 OPA-Ashfield Estate Sports Pitches 636 Proof of Concept for robotics & Al within social care 0 OPA-Haxby Hall 542 OPA-Lowfields Enabling Work 16 OPA-Lowfields Enabling Work 16 OPA-Lowfields Enabling Work 126 S106 Sports Development 158 HOUSING & COMMUNITY SAFETY 126 Local Authority Homes - New Build Project 0 Major Repairs & Modernisation of Local Authority Homes 8,636 LA Homes - Burnholme 1,141 Lowfield Housing 11,332 Disabled Facilities Grant (Gfund) 1,762 Duncombe Barracks 510 Local Authority Homes - Phase 2 281 Local Authority Homes - Project Team 209		268 160 557 393 200 170 141 73	240 139 0 0 0 0 0	250 143 0 0 0 0 0	260 147 0 0 0 0 0	270 152 0 0 0 0 0 0	1,360 1,288 741 557 393 200
Disabled Support Grant 178 Major Items of Disability Equipment 125 OPA-Community Space at Marjorie WaiteCourt 460 OPA-Ashfield Estate Sports Pitches 636 Proof of Concept for robotics & AI within social care 07 OPA-Laxby Hall 542 OPA-Lowfields Enabling Work 16 OPA-Sprits Development 158 HOUSING & COMMUNITY SAFETY 126 Local Authority Homes - New Build Project 07 Major Repairs & Modernisation of Local Authority Homes 8,636 LA Homes - Burnholme 1,141 Lowfield Housing 11,332 Disabled Facilities Grant (Gfund) 11,762 Duncombe Barracks 510 Local Authority Homes - Phase 2 281 Local Authority Homes - Project Team 209		268 160 557 393 200 170 141 73	240 139 0 0 0 0 0	250 143 0 0 0 0 0	260 147 0 0 0 0 0	270 152 0 0 0 0 0 0	1,288 741 557 393 200
Major Items of Disability Equipment 125 OPA-Community Space at Marjorie WaiteCourt 460 OPA-Ashfield Estate Sports Pitches 636 Proof of Concept for robotics & Al within social care 00 OPA-Haxby Hall 542 OPA-Lowfields Enabling Work 16 OPA-Lewfields Enabling Work 16 OPA-Haxby Hall 542 OPA-Burnholme including enabling works 5 OPA-Burnholme Sports Facilities 126 S106 Sports Development 158 HOUSING & COMMUNITY SAFETY 126 Local Authority Homes - New Build Project 0 Major Repairs & Modernisation of Local Authority Homes 8,636 LA Homes - Burnholme 1,141 Lowfield Housing 11,332 Disabled Facilities Grant (Gfund) 1,762 Duncombe Barracks 510 Local Authority Homes - Phase 2 281 Local Authority Homes - Project Team 205		160 557 393 200 170 141 73	139 0 0 0 0 0	143 0 0 0 0 0 0	147 0 0 0 0 0	152 0 0 0 0 0 0	741 557 393 200
OPA-Community Space at Marjorie WaiteCourt 460 OPA-Ashfield Estate Sports Pitches 636 Proof of Concept for robotics & Al within social care 0 OPA-Haxby Hall 542 OPA-Lowfields Enabling Work 16 OPA-Haxby Hall 542 OPA-Lowfields Enabling Work 16 OPA-Burnholme Sports Facilities 126 S106 Sports Development 158 HOUSING & COMMUNITY SAFETY 1 Local Authority Homes - New Build Project 0 Major Repairs & Modernisation of Local Authority Homes 8,633 LA Homes - Burnholme 1,141 Lowfield Housing 11,332 Disabled Facilities Grant (Gfund) 1,762 Duncombe Barracks 510 Local Authority Homes - Phase 2 281 Local Authority Homes - Project Team 209		557 393 200 170 141 73	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	557 393 200
OPA-Ashfield Estate Sports Pitches 636 Proof of Concept for robotics & Al within social care 0 OPA-Haxby Hall 542 OPA-Lowfields Enabling Work 16 OPA-Lowfields Enabling Work 16 OPA-Haxby Hall 542 OPA-Lowfields Enabling Work 16 OPA-Lowfields Enabling Work 16 OPA-Burnholme Sports Facilities 126 S106 Sports Development 158 HOUSING & COMMUNITY SAFETY 1 Local Authority Homes - New Build Project 0 Major Repairs & Modernisation of Local Authority Homes 8,636 LA Homes - Burnholme 1,141 Lowfield Housing 11,762 Disabled Facilities Grant (Gfund) 1,762 Duncombe Barracks 510 Local Authority Homes - Phase 2 281 Local Authority Homes - Project Team 209		393 200 170 141 73	0 0 0	0 0 0	0 0 0 0	0 0 0	393 200
Proof of Concept for robotics & Al within social care CC OPA-Haxby Hall 542 OPA-Lowfields Enabling Work 16 OPA-Burnholme Sports Facilities 126 St06 Sports Development 158 HOUSING & COMMUNITY SAFETY 1 Local Authority Homes - New Build Project 00 Major Repairs & Modernisation of Local Authority Homes 8,636 LA Homes - Burnholme 1,141 Lowfield Housing 11,762 Disabled Facilities Grant (Gfund) 11,762 Duncombe Barracks 510 Local Authority Homes - Phase 2 281 Local Authority Homes - Project Team 209		200 170 141 73	0 0 0	0 0 0	0 0 0	0 0 0	200
OPA-Haxby Hall 542 OPA-Lowfields Enabling Work 16 OPA - the Centre@Burnholme including enabling works 5 OPA-Burnholme Sports Facilities 126 S106 Sports Development 158 HOUSING & COMMUNITY SAFETY 1 Local Authority Homes - New Build Project 0 Major Repairs & Modernisation of Local Authority Homes 8,636 LA Homes - Burnholme 1,141 Lowfield Housing 11,762 Disabled Facilities Grant (Gfund) 1,762 Duncombe Barracks 5101 Local Authority Homes - Phase 2 281 Local Authority Homes - Project Team 209		170 141 73	0 0	0	0	0	
OPA - the Centre@Burnholme including enabling works 5 OPA-Burnholme Sports Facilities 126 S106 Sports Development 158 HOUSING & COMMUNITY SAFETY 158 Local Authority Homes - New Build Project 0 Major Repairs & Modernisation of Local Authority Homes 8,636 LA Homes - Burnholme 1,141 Lowfield Housing 11,332 Disabled Facilities Grant (Gfund) 1,762 Duncombe Barracks 510 Local Authority Homes - Phase 2 281 Local Authority Homes - Project Team 209		73	-	-	-	-	
OPA-Burnholme Sports Facilities 126 S106 Sports Development 158 HOUSING & COMMUNITY SAFETY 158 Local Authority Homes - New Build Project 0 Major Repairs & Modernisation of Local Authority Homes 8,636 LA Homes - Burnholme 1,141 Lowfield Housing 11,332 Disabled Facilities Grant (Gfund) 1,762 Duncombe Barracks 510 Local Authority Homes - Phase 2 281 Local Authority Homes - Project Team 209			0				141
S106 Sports Development 158 HOUSING & COMMUNITY SAFETY 158 Local Authority Homes - New Build Project 0 Major Repairs & Modernisation of Local Authority Homes 8,636 LA Homes - Burnholme 1,141 Lowfield Housing 11,332 Disabled Facilities Grant (Gfund) 1,762 Duncombe Barracks 510 Local Authority Homes - Phase 2 281 Local Authority Homes - Project Team 209	_			0	0	0	73
HOUSING & COMMUNITY SAFETY 0 Local Authority Homes - New Build Project 0 Major Repairs & Modernisation of Local Authority Homes 8,636 LA Homes - Burnholme 1,141 Lowfield Housing 11,332 Disabled Facilities Grant (Gfund) 1,762 Duncombe Barracks 510 Local Authority Homes - Phase 2 281 Local Authority Homes - Project Team 209		59	0	0	0	0	59
Local Authority Homes - New Build Project 0 Major Repairs & Modernisation of Local Authority Homes 8,636 LA Homes - Burnholme 1,141 Lowfield Housing 11,332 Disabled Facilities Grant (Gfund) 1,762 Duncombe Barracks 510 Local Authority Homes - Phase 2 281 Local Authority Homes - Project Team 209		0	0	0	0	0	0
Major Repairs & Modernisation of Local Authority Homes 8,636 LA Homes - Burnholme 1,141 Lowfield Housing 11,332 Disabled Facilities Grant (Gfund) 1,762 Duncombe Barracks 510 Local Authority Homes - Phase 2 281 Local Authority Homes - Project Team 209		9,250	9,900	18,343	20,000	12,579	70,072
LA Homes - Burnholme1,141Lowfield Housing11,332Disabled Facilities Grant (Gfund)1,762Duncombe Barracks510Local Authority Homes - Phase 2281Local Authority Homes - Project Team209	_	11,911	8,763	8,462	8,769	8,720	46,625
Disabled Facilities Grant (Gfund) 1,762 Duncombe Barracks 510 Local Authority Homes - Phase 2 281 Local Authority Homes - Project Team 209		7,182	11,000	3,945	0	0	22,127
Duncombe Barracks 510 Local Authority Homes - Phase 2 281 Local Authority Homes - Project Team 209		12,230	2,600	0	0	0	14,830
Local Authority Homes - Phase 2 281 Local Authority Homes - Project Team 209		2,119	2,106	2,236	2,375	2,375	11,211
Local Authority Homes - Project Team 209		2,089	5,500	1,362	0	0	8,951
	_	3,610 683	1,103 680	0 830	0	0 1,370	4,713 4,563
462	-	728	610	620	630	640	3,228
Shared Ownership Scheme 5,532		2,169	010	020	000	0+0	2,169
LA Homes Energy Efficiency Programme 52	-	1,607	250	250	0	0	2,107
Extension to Marjorie Waite Court 2,123		1,307	0	0	0	0	1,307
IT Infrastructure 133		1,070	0	0	0	0	1,070
Housing Environmental Improvement Programme 43		363	170	170	170	170	1,043
LA Homes - Hospital Fields/Ordnance Lane 729 LAD1B 00		592	0	0	0	0	592
LAD1B CC Water Mains Upgrade CC		536 120	0	0	0	0	536 470
James House 811	_	120	0	0	0	0	183
Lincoln Court Independent Living Scheme 1,847		127	0	0	0	0	100
Willow House Housing Development C		120	0	0	0	0	120
Empty Homes (Gfund) 0		100	0	0	0	0	100
Extension to Glen Lodge C		88	0	0	0	0	88
Local Authority Homes - Phase 1 19 ECONOMY & PLACE - TRANSPORT, HIGHWAYS & ENVIRONMENT	-	21	0	0	0	0	21
York Outer Ring Road - Dualling 1,507	-	21,590	24,055	16,938	0	0	62,583
Highway Schemes 5,546	-	10,994	7,377	7,377	5,780	7,280	38,808
WYTF - Station Frontage 403		14,069	11,550	0	0	0	25,619
Local Transport Plan (LTP) * 2,507		4,399	1,570	1,570	1,570	1,570	10,679
Highways - Tadcaster Road 160		4,840	0	0	0	0	4,840
Drainage Investigation & Renewal 670	-	981	700	700	700	900	3,981
Waste Vehicle Replacement 2,905		3,695	0	0	0	0	3,695 3,513
Replacement Vehicles & Plant C Flood Allevition Schemes including Germany Beck C		3,513 3,300	0	0	0	0	3,513 3,300
Replacement of Unsound Lighting Columns 404	-	3,300 618	644	644	66	550	2,522
York City Walls Restoration Programme 437		1,292	376	336	00	300	2,304
Fleet Acquisition 257		2,151	0	0	0	0000	2,151
Highways & Transport - Ward Committees 397			250	0	0	0	1,980
Electric charging Infrastructure 0		1,730	0	0	0	0	1,800
Smarter Travel Evolution Programme 694		1,800		~	0	0	1,500
Flood Scheme Contributions C Built Environment Fund - Hostile Vehicle Mitigation 429			0	0	0		1,500

Hyper Hubs Essential Bridge Maintenance		_						
Itssential Bridge Maintenance	1,973		1,326	0	0	0	0	1,326
	0		1,100	0	0	0	0	1,100
Highways Drainage Works	0		274	200	200	200	0	874
EV Charging Asset Replacement	968		524	0	-	0	0	524
Special Bridge Maintenance (Struct maint)	456		515	0		0	0	515
Fordlands Road Flood Defences	0		486	0	0	0	0	486
Clean Air Zone	1,167		463	0	0	0	0	463
City Fibre Network	0		410	0	0	0	0	410
National Cycle Network 65 Targeted Repairs	31		378	0	0	0	0	378
Fleet & Workshop Compliance	78		338	0	0	0	0	338
Flood Defences	0		317	0		0	0	317
Better Bus Area Fund	0		312	0	-	0	0	312
Better Play Areas	44		272	0	0	0	0	272
Litter Bin Replacement Programme	1	-	241	0	0	0	0	241
	0	_		0	0	0	0	
Traffic control/ reduction and public realm improvements in Bishophill/ Mi	-	_	230	-	-	-	-	230
Knavesmire Culverts	0		227	0	0	0	0	227
Flood Sign Renewal and Rainfall monitoring	0		200	0	0	0	0	200
Scarborough Bridge	408		178	0	0	0	0	178
CCTV Asset Renewal	157		157	0	0	0	0	157
River Bank repairs	18		149	0	0	0	0	149
Stonegate Natural Stone Renewal	29		123	0	0	0	0	123
Wayfinding	162		122	0	0	0	0	122
Rowntree Park Lodge	0		121	0	0	0	0	121
Non Illuminated Structural asset renewal	30	+-	116	0	0	0	0	116
Access Barrier Review	0	-	100	0	0	0	0	100
Wheeled Bins in Back Lane and Terraced Areas	0	+	62	0	0	0	0	62
	-	_			-	0		
Car Park Improvements	244	_	38	0		-	0	38
Hazel Court conversion of storage area to operational hub	3		17	0		0	0	17
Public Realm footpaths	4		16	0	-	0	0	16
A1079 Drainage Improvements (A64 to Kexby Roundabout)	713		0	0		0	0	0
Osbaldwick Beck Maintenance	60		0	0	0	0	0	0
Gully Repair Engineering works	50		0	0	0	0	0	0
A19 Flood Alleviation Scheme	51		0	0	0	0	0	0
ECONOMY & PLACE - REGENERATION & ASSET MANAGEMENT								
York Central Infrastructure	2,749	2	22,252	80,000	51,120	0	0	153,372
Guildhall	7.288		7,791	0		0	0	7,791
Castle Gateway (Picadilly Regeneration)	713		2,828	0	-	0	0	2,828
Climate Change schemes including Northern Forest	1,957		965	600	400	250	250	2,465
	,	_						,
Asset Maintenance + Critical H&S Repairs	84	_	356	250	250	250	250	1,356
Holgate Park Land – York Central Land and Clearance	0	_	397	0	0	0	0	397
LCR Revolving Investment Fund	0		300	0	0	0	0	300
29 Castlegate	0		270	0	0	0	0	270
Commercial Property Acquisition incl Swinegate	3,922		196	0		0	0	196
Shambles Modernisation - Power	0		180	0	0	0	0	180
Community Asset Transfer	0		175	0	0	0	0	175
York Central	0		75	0	0	0	0	75
Air Quality Monitoring (Gfund)	1		74	0	0	0	0	74
Built Environment Fund - Shopping Area Improvements	2		17	0	0	0	0	17
Shambles Health & Safety	11		16	0	0	0	0	16
CUSTOMER & CORPORATE SERVICES - COMMUNITY STADIUM		-	10	0	0	0	0	10
Community Stadium	1,349		2,066	0	0	0	0	2,066
	1,349		2,000	0	0	0	0	2,000
CUSTOMER & CORPORATE SERVICES		_	007	000	200	200		4 407
Project Support Fund	0	_	607	200	. 2001	2010		1,407
Covid ecovery Fund	0	1		~			200	
Capital Contingency		_	1,000	0	0	0	0	1,000
	0		802	0	0	0 0	0 0	1,000 802
Crematorium Waiting Room	8		802 242	0	0 0 0	0 0 0	0 0 0	1,000 802 242
			802 242 237	0	0 0 0	0 0	0 0	1,000 802
Crematorium Waiting Room	8		802 242	0	0 0 0	0 0 0	0 0 0	1,000 802 242
Crematorium Waiting Room Removal of Asbestos	8 15		802 242 237	0 0 0	0 0 0 0	0 0 0	0 0 0	1,000 802 242 237
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs	8 15 0		802 242 237 237	0 0 0 0	0 0 0 0 0 0	0 0 0 0	0 0 0 0	1,000 802 242 237 237
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations	8 15 0 4		802 242 237 237 96 77	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	1,000 802 242 237 237 96 77
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment	8 15 0 4 0 7		802 242 237 237 96 77 73	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	1,000 802 242 237 237 96 77 73
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme	8 15 0 4 0 7 139		802 242 237 237 96 77 73 34	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	1,000 802 242 237 237 96 77 77 73 34
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration	8 15 0 4 0 7 139 22		802 242 237 237 96 77 73 34 24	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	1,000 802 242 237 237 96 77 73 34 24
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators	8 15 0 4 0 7 139		802 242 237 237 96 77 73 34	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	1,000 802 242 237 237 96 77 77 73 34
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators CUSTOMER & CORPORATE SERVICES - IT	8 15 0 4 0 7 139 22 159		802 242 237 237 96 77 73 34 24 16	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000 802 242 237 96 77 73 34 24 16
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators <u>CUSTOMER & CORPORATE SERVICES - IT</u> IT Development plan	8 15 0 4 0 7 139 22 159 1,987		802 242 237 237 96 77 73 34 24 16 3,075	0 0 0 0 0 0 0 0 0 0 0 0 2,420	0 0 0 0 0 0 0 0 0 0 0 0 0 2,420	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 2,170	1,000 802 242 237 36 77 73 34 24 16 11,755
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators CUSTOMER & CORPORATE SERVICES - IT	8 15 0 4 0 7 139 22 159		802 242 237 237 96 77 73 34 24 16	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 2,420	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000 802 242 237 96 77 73 34 24 16
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators <u>CUSTOMER & CORPORATE SERVICES - IT</u> IT Development plan	8 15 0 4 0 7 139 22 159 1,987		802 242 237 237 96 77 73 34 24 16 3,075	0 0 0 0 0 0 0 0 0 0 0 0 2,420	0 0 0 0 0 0 0 0 0 0 0 0 0 2,420	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 2,170	1,000 802 242 237 36 77 73 34 24 16 11,755
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators <u>CUSTOMER & CORPORATE SERVICES - IT</u> IT Development plan IT Superconnected Cities	8 15 0 4 0 7 139 22 159 1,987		802 242 237 237 96 77 73 34 24 16 3,075	0 0 0 0 0 0 0 0 0 0 0 0 2,420	0 0 0 0 0 0 0 0 0 0 0 0 0 2,420	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 2,170	1,000 802 242 237 36 77 73 34 24 16 11,755
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators <u>CUSTOMER & CORPORATE SERVICES - IT</u> IT Development plan IT Superconnected Cities <u>GROSS EXPENDITURE BY DEPARTMENT</u>	8 15 0 4 0 7 139 22 159 1,987 0		802 242 237 237 96 77 73 34 24 16 3,075 120	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000 802 242 237 237 96 77 73 34 24 16 11,755 120
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators <u>CUSTOMER & CORPORATE SERVICES - IT</u> IT Development plan IT Superconnected Cities	8 15 0 4 0 7 139 22 159 1,987		802 242 237 237 96 77 73 34 24 16 3,075	0 0 0 0 0 0 0 0 0 0 0 0 2,420	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 2,170	1,000 802 242 237 237 96 77 73 34 24 16 11,755
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators CUSTOMER & CORPORATE SERVICES - IT IT Development plan IT Superconnected Cities GROSS EXPENDITURE BY DEPARTMENT CEC - CHILDREN, EDUCATION & COMMUNITIES HH&ASC - ADULT SOCIAL CARE & ADULT SERVICES COMMISSION	8 15 0 4 0 7 139 22 159 1,987 0 1,987 0	2	802 242 237 237 96 77 73 34 24 16 3,075 120	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000 802 242 237 237 96 77 73 34 24 16 11,755 120
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators CUSTOMER & CORPORATE SERVICES - IT IT Development plan IT Superconnected Cities GROSS EXPENDITURE BY DEPARTMENT CEC - CHILDREN, EDUCATION & COMMUNITIES HH&ASC - ADULT SOCIAL CARE & ADULT SERVICES COMMISSION	8 15 0 4 0 7 7 139 22 159 1,987 0 1,987 0 10,792 2,603	2	802 242 237 96 77 73 34 24 16 3,075 120 27,329 2,297	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000 802 242 237 96 77 73 34 24 16 11,755 120 30,329 4,982
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators CUSTOMER & CORPORATE SERVICES - IT IT Development plan IT Superconnected Cities GROSS EXPENDITURE BY DEPARTMENT CEC - CHILDREN, EDUCATION & COMMUNITIES HH&ASC - ADULT SOCIAL CARE & ADULT SERVICES COMMISSION HH&ASC - HOUSING & COMMUNITY SAFETY	8 15 0 4 0 7 139 22 159 1,987 0 10,792 2,603 35,622	2	802 242 237 96 77 334 24 16 3,075 120 27,329 2,297 58,205	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 1,670 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000 802 242 237 237 96 77 73 34 24 16 11,755 120 30,329 4,982 196,253
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators CUSTOMER & CORPORATE SERVICES - IT IT Development plan IT Superconnected Cities GROSS EXPENDITURE BY DEPARTMENT CEC - CHILDREN, EDUCATION & COMMUNITIES HH&ASC - ADULT SOCIAL CARE & ADULT SERVICES COMMISSION HH&ASC - HOUSING & COMMUNITY SAFETY ECONOMY & PLACE - TRANSPORT, HIGHWAYS & ENVIRONMENT	8 15 0 4 0 7 139 22 159 1,987 0 1,987 0 10,792 2,603 35,622 22,963	2	802 242 237 237 96 6 77 73 34 24 16 3,075 120 27,329 2,297 88,205 38,113	0 0 0 0 0 0 0 0 0 0 2,420 0 0 2,420 0 0 3,000 638 43,032 46,722	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 2,170 0 2,170 0 705 25,854 10,600	1,000 802 242 237 96 77 73 34 24 16 11,755 120 30,329 4,982 196,253 181,516
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators CUSTOMER & CORPORATE SERVICES - IT IT Development plan IT Superconnected Cities GROSS EXPENDITURE BY DEPARTMENT CEC - CHILDREN, EDUCATION & COMMUNITIES HH&ASC - ADULT SOCIAL CARE & ADULT SERVICES COMMISSION HH&ASC - HOUSING & COMMUNITY SAFETY ECONOMY & PLACE - TRANSPORT, HIGHWAYS & ENVIRONMENT ECONOMY & PLACE - REGENERATION & ASSET MANAGEMENT	8 15 0 4 139 22 159 1,987 0 10,792 2,603 35,622 22,963 16,727	22	802 242 237 237 96 77 73 34 24 16 3,075 120 2,297 2,297 2,297 2,295 38,205 38,2113 35,892	0 0 0 0 0 0 0 0 0 0 2,420 0 2,420 0 3,000 638 43,032 46,722 80,850	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000 802 242 237 237 96 96 777 73 34 24 16 11,755 120 30,329 4,982 196,253 181,516 169,512
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators <u>CUSTOMER & CORPORATE SERVICES - IT</u> IT Development plan IT Superconnected Cities <u>GROSS EXPENDITURE BY DEPARTMENT</u> <u>CEC - CHILDREN, EDUCATION & COMMUNITIES</u> HH&ASC - ADULT SOCIAL CARE & ADULT SERVICES COMMISSION HH&ASC - HOUSING & COMMUNITY SAFETY ECONOMY & PLACE - TRANSPORT, HIGHWAYS & ENVIRONMENT ECONOMY & PLACE - REGENERATION & ASSET MANAGEMENT CUSTOMER & CORPORATE SERVICES - COMMUNITY STADIUM	8 15 0 4 0 7 139 22 159 1,987 0 1,987 0 10,792 2,603 35,622 22,963 16,727 1,349	2 5 8 3	802 242 237 237 96 77 73 34 24 16 3,075 120 27,329 2,297 88,205 38,113 35,892 2,066	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000 802 242 237 237 96 77 73 34 24 16 11,755 120 30,329 4,982 196,253 181,516 169,512 2,066
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators <u>CUSTOMER & CORPORATE SERVICES - IT</u> IT Development plan IT Superconnected Cities <u>GROSS EXPENDITURE BY DEPARTMENT</u> <u>CEC - CHILDREN, EDUCATION & COMMUNITIES</u> HH&ASC - ADULT SOCIAL CARE & ADULT SERVICES COMMISSION HH&ASC - HOUSING & COMMUNITY SAFETY ECONOMY & PLACE - TRANSPORT, HIGHWAYS & ENVIRONMENT ECONOMY & PLACE - REGENERATION & ASSET MANAGEMENT CUSTOMER & CORPORATE SERVICES - COMMUNITY STADIUM CUSTOMER & CORPORATE SERVICES	8 15 0 4 0 7 139 22 159 1,987 0 10,792 2,603 35,622 22,963 35,622 22,963 16,727 1,349 354	22	802 242 237 237 96 77 73 34 24 16 3,075 120 27,329 2,297 38,205 38,113 35,892 2,066 3,445	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000 802 242 237 96 77 73 34 24 16 11,755 120 30,329 4,982 196,253 181,516 169,512 2,066 4,245
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators <u>CUSTOMER & CORPORATE SERVICES - IT</u> IT Development plan IT Superconnected Cities <u>GROSS EXPENDITURE BY DEPARTMENT</u> CEC - CHILDREN, EDUCATION & COMMUNITIES HH&ASC - ADULT SOCIAL CARE & ADULT SERVICES COMMISSION HH&ASC - HOUSING & COMMUNITY SAFETY ECONOMY & PLACE - TRANSPORT, HIGHWAYS & ENVIRONMENT ECONOMY & PLACE - REGENERATION & ASSET MANAGEMENT CUSTOMER & CORPORATE SERVICES - COMMUNITY STADIUM CUSTOMER & CORPORATE SERVICES - IT	8 15 0 4 0 7 139 22 159 1,987 0 10,792 2,603 35,622 22,963 35,622 22,963 16,727 1,349 354 1,987	2	802 242 237 237 96 6 777 73 34 24 16 3,075 120 27,329 2,297 58,205 38,113 22,066 3,445 3,445 3,495	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 2,170 0 25,854 10,600 500 0 2,170	1,000 802 242 237 237 96 77 73 34 24 16 11,755 120 30,329 4,982 196,253 181,516 169,512 2,066 4,245 11,875
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators <u>CUSTOMER & CORPORATE SERVICES - IT</u> IT Development plan IT Superconnected Cities <u>GROSS EXPENDITURE BY DEPARTMENT</u> <u>CEC - CHILDREN, EDUCATION & COMMUNITIES</u> HH&ASC - ADULT SOCIAL CARE & ADULT SERVICES COMMISSION HH&ASC - HOUSING & COMMUNITY SAFETY ECONOMY & PLACE - TRANSPORT, HIGHWAYS & ENVIRONMENT ECONOMY & PLACE - REGENERATION & ASSET MANAGEMENT CUSTOMER & CORPORATE SERVICES - COMMUNITY STADIUM CUSTOMER & CORPORATE SERVICES	8 15 0 4 0 7 139 22 159 1,987 0 10,792 2,603 35,622 22,963 35,622 22,963 16,727 1,349 354	2	802 242 237 237 96 6 777 73 34 24 16 3,075 120 27,329 2,297 58,205 38,113 22,066 3,445 3,445 3,495	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000 802 242 237 96 77 73 34 24 16 11,755 120 30,329 4,982 196,253 181,516 169,512 2,066 4,245
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators <u>CUSTOMER & CORPORATE SERVICES - IT</u> IT Development plan IT Superconnected Cities <u>GROSS EXPENDITURE BY DEPARTMENT</u> CEC - CHILDREN, EDUCATION & COMMUNITIES HH&ASC - ADULT SOCIAL CARE & ADULT SERVICES COMMISSION HH&ASC - HOUSING & COMMUNITY SAFETY ECONOMY & PLACE - TRANSPORT, HIGHWAYS & ENVIRONMENT ECONOMY & PLACE - REGENERATION & ASSET MANAGEMENT CUSTOMER & CORPORATE SERVICES - COMMUNITY STADIUM CUSTOMER & CORPORATE SERVICES - IT	8 15 0 4 0 7 139 22 159 1,987 0 10,792 2,603 35,622 22,963 35,622 22,963 16,727 1,349 354 1,987	2	802 242 237 237 96 6 777 73 34 24 16 3,075 120 27,329 2,297 58,205 38,113 22,066 3,445 3,445 3,495	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 2,170 0 25,854 10,600 500 0 2,170	1,000 802 242 237 237 96 77 73 34 24 16 11,755 120 30,329 4,982 196,253 181,516 169,512 2,066 4,245 11,875
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators CUSTOMER & CORPORATE SERVICES - IT IT Development plan IT Superconnected Cities GROSS EXPENDITURE BY DEPARTMENT CEC - CHILDREN, EDUCATION & COMMUNITIES HH&ASC - ADULT SOCIAL CARE & ADULT SERVICES COMMISSION HH&ASC - HOUSING & COMMUNITY SAFETY ECONOMY & PLACE - TRANSPORT, HIGHWAYS & ENVIRONMENT ECONOMY & PLACE - REGENERATION & ASSET MANAGEMENT CUSTOMER & CORPORATE SERVICES - COMMUNITY STADIUM CUSTOMER & CORPORATE SERVICES - IT TOTAL BY DEPARTMENT	8 15 0 4 139 22 159 1,987 0 10,792 2,603 35,622 22,963 16,727 1,349 354 1,987 92,397	22	802 242 237 237 96 77 73 34 24 16 3,075 120 27,329 2,297 58,205 38,113 35,892 2,266 3,445 3,195 20,542	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 682 32,944 8,316 500 0 200 1,670 44,312	0 0 0 0 0 0 0 0 0 0 0 0 2,170 0 705 25,854 10,600 500 0 2,170 40,029	1,000 802 242 237 36 96 77 73 34 24 16 11,755 120 30,329 4,982 196,253 181,516 169,512 2,066 4,245 11,875 600,778
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators <u>CUSTOMER & CORPORATE SERVICES - IT</u> IT Development plan IT Superconnected Cities <u>GROSS EXPENDITURE BY DEPARTMENT</u> CEC - CHILDREN, EDUCATION & COMMUNITIES HH&ASC - ADULT SOCIAL CARE & ADULT SERVICES COMMISSION HH&ASC - HOUSING & COMMUNITY SAFETY ECONOMY & PLACE - TRANSPORT, HIGHWAYS & ENVIRONMENT ECONOMY & PLACE - REGENERATION & ASSET MANAGEMENT CUSTOMER & CORPORATE SERVICES - COMMUNITY STADIUM CUSTOMER & CORPORATE SERVICES - COMMUNITY STADIUM CUSTOMER & CORPORATE SERVICES - IT TOTAL BY DEPARTMENT TOTAL GROSS EXPENDITURE	8 15 0 4 139 22 159 1,987 0 1,987 0 1,987 0 10,792 2,603 35,622 22,963 16,727 1,349 354 1,987 92,397	22	802 242 237 237 96 77 73 34 24 16 3,075 120 2,297 58,205 58,205 3,195 20,542 20,542	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 2,170 0 25,854 10,600 500 0 2,170 40,029 40,029	1,000 802 242 237 966 777 73 34 24 16 11,755 120 30,329 4,982 196,253 181,516 169,512 2,066 4,245 11,875 600,778
Crematorium Waiting Room Removal of Asbestos West Offices - Major repairs Hazel Court welfare facilities Fire Safety Regulations - Adaptations Registry office Phase 2 Refurbishment Photovoltaic Energy Programme Mansion House Restoration Replacement of 2 Cremators <u>CUSTOMER & CORPORATE SERVICES - IT</u> IT Development plan IT Superconnected Cities <u>GROSS EXPENDITURE BY DEPARTMENT</u> <u>CEC - CHILDREN, EDUCATION & COMMUNITIES</u> HH&ASC - ADULT SOCIAL CARE & ADULT SERVICES COMMISSION HH&ASC - HOUSING & COMMUNITY SAFETY ECONOMY & PLACE - TRANSPORT, HIGHWAYS & ENVIRONMENT ECONOMY & PLACE - TRANSPORT, HIGHWAYS & ENVIRONMENT CUSTOMER & CORPORATE SERVICES - COMMUNITY STADIUM CUSTOMER & CORPORATE SERVICES - IT TOTAL BY DEPARTMENT	8 15 0 4 139 22 159 1,987 0 10,792 2,603 35,622 22,963 16,727 1,349 354 1,987 92,397	22	802 242 237 237 96 77 73 34 24 16 3,075 120 2,297 58,205 58,205 3,195 20,542 20,542	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 682 32,944 8,316 500 0 200 1,670 44,312	0 0 0 0 0 0 0 0 0 0 0 0 2,170 0 705 25,854 10,600 500 0 2,170 40,029	1,000 802 242 237 237 96 77 73 34 24 16 11,755 120 30,329 4,982 196,253 181,516 169,512 2,066 4,245 11,875