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Telecare Equipment and Infrastructure Disabled Support Grant Major Items of Disability Equipment Proof of Concept for robotics & Al within social care DPA-Haxby Hall OPA-Ashfield Estate Sports Pitches OPA-Ashfield Estate Sports Pitches OPA-Ashfield Estate Sports Pitches OPA-Ashfield Estate Sports Pitches OPA Residual Enabling Work HOUSING & COMMUNITY SAFETY (HRA & GF) Local Authority Homes - New Build Project Major Repairs & Modernisation of Local Authority Homes LA Homes - Burnholme Disabled Facilities Grant (Gfund) Duncombe Barracks Lowfield Housing Home Upgrade Grant (G/fund) Local Authority Homes - Project Team Local Authority Homes - Project Team Local Authority Homes - Phase 2 Assistance to Older & Disabled People LA Homes - Hospital Fields/Ordnance Lane LA Homes Energy Efficiency Programme Shared Ownership Scheme Housing Environmental Improvement Programme Water Mains Upgrade IT Infrastructure Infrastructure Infrand Hall Library Site Enabling Works (G/fund) Empty Homes (Gfund) Chaloner Road Site Enabling Works Extension to Glen Lodge Extension to Marjorie Waite Court James House TRANSPORT, HIGHWAYS & ENVIRONMENT York Outer Ring Road - Dualling Highway Schemes WYTF - Station Frontage Haxby Station Replacement Vehicles & Plant Local Transport Plan (LTP) * ZEBRA Innovative Flood Resilience Highways - Tadcaster Road WYTF - Castle Gateway Development Drainage Investigation & Renewal Built Environment Fund - Hostile Vehicle Mitigation Flood Allevition Schemes including Germany Beck 3,2			0	0	0	50
Disabled Support Grant Major Items of Disability Equipment Proof of Concept for robotics & AI within social care OPA-Haxby Hall OPA-Ashfield Estate Sports Pitches 10PA - the Centre @Burnholme including enabling works OPA Residual Enabling Work HOUSING & COMMUNITY SAFETY (HRA & GF) Local Authority Homes - New Build Project Major Repairs & Modernisation of Local Authority Homes LA Homes - Burnholme Disabled Facilities Grant (Gfund) Duncombe Barracks Local Authority Homes - Project Team Local Foreign - Project Team Local Major (Grund) Local Foreign - Project Team Local Teams - Project Teams						
Major Items of Disability Equipment Proof of Concept for robotics & AI within social care OPA-Haxby Hall OPA-Ashfield Estate Sports Pitches OPA - the Centre @Burnholme including enabling works OPA Residual Enabling Work HOUSING & COMMUNITY SAFETY (HRA & GF) Local Authority Homes - New Build Project Major Repairs & Modernisation of Local Authority Homes 10,5 Disabled Facilities Grant (Gfund) Duncombe Barracks Lowfield Housing 15,3 Home Upgrade Grant (G/fund) Local Authority Homes - Project Team Local Homes Energy Efficiency Programme 10,5 Shared Ownership Scheme 11,0 Shared Ownership Scheme 12,1 Shared Ownership Scheme 13,1 Shared Ownership Scheme 14,1 Shared Ownership Scheme 15,5 Shared Ownership Scheme 16,1 Shared Ownership Scheme 17 Infrastructure 18 Infrastructure 19 Infrastructure 19 Infrastructure 10 Infrastructure 10 Infrastructure 11 Infrastructure 12 Incoln Court Independent Living Scheme 13 Infrastructure 14 Infrastructure 15 Infrastructure 16 Infrastructure 17 Infrastructure 18 Infrastructure 19 Infrastructure 19 Infrastructure 10 Infrastructure 10 Infrastructure 11 Infrastructure 12 Incoln Court Independent Living Scheme 13 Infrastructure 14 Infrastructure 15 Infrastructure 16 Infrastructure 17 Infrastructure 18 Infrastructure 19 Infrastructure 10 Infrastructure 10 Infrastructure 11 Infrastructure 12 Incoln Court Independent Living Scheme 13 Infrastructure 14 Infrastructure 15 Infrastructure 16 Infrastructure 17 Infrastructure 18 Infrastructure 19 Infrastructure 10 Infrastructure 10 Infrastructure 10 Infrastructure 11 Infrastruc		267	275	283	291	1,375
Proof of Concept for robotics & AI within social care OPA-Haxby Hall OPA-Haxby Hall OPA-Ashfield Estate Sports Pitches OPA - the Centre@Burnholme including enabling works OPA Residual Enabling Work HOUSING & COMMUNITY SAFETY (HRA & GF) Local Authority Homes - New Build Project Major Repairs & Modernisation of Local Authority Homes LA Homes - Burnholme Disabled Facilities Grant (Gfund) Local Authority Homes - Project Team Local Fore to Older & Disabled People LA Homes - Hospital Fields/Ordnance Lane LA Homes - Hospital Fields/Ordnance Lane LA Homes Energy Efficiency Programme Shared Ownership Scheme Housing Environmental Improvement Programme Water Mains Upgrade IT Infrastructure Lincoln Court Independent Living Scheme Tang Hall Library Site Enabling Works (G/fund) Empty Homes (Gfund) Chaloner Road Site Enabling Works (G/fund) Empty Homes (Gfund) Chaloner Road Site Enabling Works Extension to Marjorie Waite Court James House TRANSPORT, HIGHWAYS & ENVIRONMENT York Outer Ring Road - Dualling Highway Schemes WYTF - Station Frontage Haxby Station Replacement Vehicles & Plant Local Transport Plan (LTP) * ZEBRA Maythy - Tadcaster Road WYTF - Castle Gateway Development Drainage Investigation & Renewal 1,0 Built Environment Fund - Hostile Vehicle Mitigation Flood Allevition Schemes including Germany Beck 3,2		250 143	260 147	270 152	280 157	1,309 754
OPA-Haxby Hall OPA-Ashfield Estate Sports Pitches OPA - the Centre@Burnholme including enabling works OPA - the Centre@Burnholme including enabling works OPA Residual Enabling Work HOUSING & COMMUNITY SAFETY (HRA & GF) Local Authority Homes - New Build Project Major Repairs & Modernisation of Local Authority Homes LA Homes - Burnholme Disabled Facilities Grant (Gfund) Duncombe Barracks Lowfield Housing Home Upgrade Grant (G/fund) Local Authority Homes - Project Team Local Authority Homes - Project Team Local Authority Homes - Phase 2 Assistance to Older & Disabled People LA Homes - Hospital Fields/Ordnance Lane LA Homes Energy Efficiency Programme Shared Ownership Scheme Housing Environmental Improvement Programme Water Mains Upgrade IT Infrastructure Lincoln Court Independent Living Scheme Tang Hall Library Site Enabling Works (G/fund) Empty Homes (Gfund) Chaloner Road Site Enabling Works (G/fund) Extension to Marjorie Waite Court James House IRANSPORT, HIGHWAYS & ENVIRONMENT York Outer Ring Road - Dualling Highway Schemes Haxby Station Replacement Vehicles & Plant Local Transport Plan (LTP) * ZEBRA Innovative Flood Resilience Highways - Tadcaster Road WYTF - Castle Gateway Development Drainage Investigation & Renewal Built Environment Fund - Hostile Vehicle Mitigation Flood Allevition Schemes including Germany Beck 3,2		90	0	0	0	200
OPA - the Centre@Burnholme including enabling works OPA Residual Enabling Work HOUSING & COMMUNITY SAFETY (HRA & GF) Local Authority Homes - New Build Project Major Repairs & Modernisation of Local Authority Homes 9,1 LA Homes - Burnholme 10,5 Disabled Facilities Grant (Gfund) 1,9 Duncombe Barracks 7,0 Lowfield Housing 5,3 Home Upgrade Grant (G/fund) 5,3 Local Authority Homes - Project Team 1,0 Local Authority Homes - Project Team 2,2 Assistance to Older & Disabled People 6,1 LA Homes - Hospital Fields/Ordnance Lane 1,0 Shared Ownership Scheme 1,0 Shared Ownership Scheme 1,0 Shared Ownership Scheme 1,1 Tinfrastructure 1,1 Tang Hall Library Site Enabling Works (G/fund) 1,1 Empty Homes (Gfund) 1,1 Chaloner Road Site Enabling Works (G/fund) 1,1 Empty Homes (Gfund) 1,1 Empty Homes (Gfund) 5,1 Extension to Glen Lodge 1,1 Extension to Marjorie Waite Court 1,1 James House 1,1 James House 1,3 WYTF - Station Frontage 1,3 Highway Schemes 1,3 WYTF - Station Frontage 1,3 Highway Schemes 1,3 Explacement Vehicles & Plant 6,2 Local Transport Plan (LTP) * 2,5 Explacement Vehicles & Plant 6,2 Local Transport Plan (LTP) * 2,5 Local Transport Plan (LTP) * 2,5 Local Transport Plan (LTP) * 3,4 Local Transport Plan (LTP) *	0	0	0	0	0	170
OPA Residual Enabling Work HOUSING & COMMUNITY SAFETY (HRA & GF) Local Authority Homes - New Build Project Major Repairs & Modernisation of Local Authority Homes 9,1 LA Homes - Burnholme 10,5 Disabled Facilities Grant (Gfund) 1,9 Duncombe Barracks 7,0 Lowfield Housing 5,3 Home Upgrade Grant (G/fund) 5,3 Local Authority Homes - Project Team 6 Local Authority Homes - Project Team 6 Local Authority Homes - Phase 2 Assistance to Older & Disabled People 6 LA Homes - Hospital Fields/Ordnance Lane 1,4 LA Homes Energy Efficiency Programme 1,0 Shared Ownership Scheme 1,5 Housing Environmental Improvement Programme 4 Water Mains Upgrade 11 TI Infrastructure 1,1 Tinfrastructure 1,1 Tingrastructure 1,1 Tingrastructure 1,1 Tang Hall Library Site Enabling Works (G/fund) 1,1 Empty Homes (Gfund) 1,1 Empty Homes (Gfund) 1,1 Empty Homes (Gfund) 5,1 Empty Homes (Grund) 5,1 Highway Schemes 10,3 WYTF - Station Frontage 5,3 Haxby Station 7,2 Highway Schemes 10,3 WYTF - Station Frontage 1,3 Haxby Station 1,3 Englacement Vehicles & Plant 1,0 Local Transport Plan (LTP) * 2 EBRA 1,0 Innovative Flood Resilience 1,4 Highways - Tadcaster Road 1,5 Built Environment Fund - Hostile Vehicle Mitigation 1,4 Built Environment Fund - Hostile Vehicle Mitigation 1,4 Flood Allevition Schemes including Germany Beck 3,2	6	0	0	0	0	116
HOUSING & COMMUNITY SAFETY (HRA & GF) Local Authority Homes - New Build Project Major Repairs & Modernisation of Local Authority Homes LA Homes - Burnholme Disabled Facilities Grant (Gfund) Duncombe Barracks Lowfield Housing Home Upgrade Grant (G/fund) Local Authority Homes - Project Team Local Authority Homes - Project Team Local Authority Homes - Phase 2 Assistance to Older & Disabled People LA Homes - Hospital Fields/Ordnance Lane LA Homes Energy Efficiency Programme Housing Environmental Improvement Programme Water Mains Upgrade IT Infrastructure Lincoln Court Independent Living Scheme Tang Hall Library Site Enabling Works (G/fund) Empty Homes (Gfund) Chaloner Road Site Enabling Works Extension to Glen Lodge Extension to Marjorie Waite Court James House TRANSPORT, HIGHWAYS & ENVIRONMENT York Outer Ring Road - Dualling Highway Schemes Haxby Station Replacement Vehicles & Plant Local Transport Plan (LTP) * ZEBRA Innovative Flood Resilience Highways - Tadcaster Road WYTF - Castle Gateway Development Drainage Investigation & Renewal Built Environment Fund - Hostile Vehicle Mitigation Flood Allevition Schemes including Germany Beck 3,2	3	0	0	0	0	73
Local Authority Homes - New Build Project Major Repairs & Modernisation of Local Authority Homes LA Homes - Burnholme 10,5 Disabled Facilities Grant (Gfund) 1,9 Duncombe Barracks 2,0 Lowfield Housing Home Upgrade Grant (G/fund) 1,5,3 Local Authority Homes - Project Team 1,0 Local Authority Homes - Project Team 1,0 Local Authority Homes - Project Team 2,0 Local Authority Homes - Project Team 3,1 Local Authority Homes - Phase 2 Assistance to Older & Disabled People LA Homes - Hospital Fields/Ordnance Lane LA Homes Energy Efficiency Programme LA Homes Energy Efficiency Programme 1,0 Shared Ownership Scheme 1,0 Sha	4	0	0	0	0	34
Major Repairs & Modernisation of Local Authority Homes LA Homes - Burnholme Disabled Facilities Grant (Gfund) Duncombe Barracks Lowfield Housing Home Upgrade Grant (G/fund) Local Authority Homes - Project Team Local Teaps yelficiency Programme Local Authority Homes - Project Team Local Teaps yelficiency Programme Local Transport Plan (LTP) * Local Teaps yelficiency Programme Local Teaps yelficiency Local Teaps yelficien	0 1	18,343	20,000	18,829	12,400	69,572
Disabled Facilities Grant (Gfund) Duncombe Barracks Lowfield Housing Local Authority Homes - Project Team Local Authority Homes - Project Team Local Authority Homes - Phase 2 Assistance to Older & Disabled People LA Homes - Hospital Fields/Ordnance Lane LA Homes Energy Efficiency Programme Shared Ownership Scheme Housing Environmental Improvement Programme Water Mains Upgrade IT Infrastructure Lincoln Court Independent Living Scheme Tang Hall Library Site Enabling Works (G/fund) Empty Homes (Gfund) Chaloner Road Site Enabling Works Extension to Glen Lodge Extension to Marjorie Waite Court James House TRANSPORT, HIGHWAYS & ENVIRONMENT York Outer Ring Road - Dualling Highway Schemes MYTF - Station Frontage Haxby Station Replacement Vehicles & Plant Local Transport Plan (LTP) * ZEBRA Innovative Flood Resilience Highways - Tadcaster Road WYTF - Castle Gateway Development Drainage Investigation & Renewal Built Environment Fund - Hostile Vehicle Mitigation Flood Allevition Schemes including Germany Beck 3,2		8,462	8,769	8,720	9,270	44,411
Duncombe Barracks Lowfield Housing S,3 Home Upgrade Grant (G/fund) Local Authority Homes - Project Team Local Authority Homes - Phase 2 Assistance to Older & Disabled People LA Homes - Hospital Fields/Ordnance Lane LA Homes Fnergy Efficiency Programme Shared Ownership Scheme Housing Environmental Improvement Programme Water Mains Upgrade IT Infrastructure Lincoln Court Independent Living Scheme Tang Hall Library Site Enabling Works (G/fund) Empty Homes (Gfund) Chaloner Road Site Enabling Works Extension to Glen Lodge Extension to Marjorie Waite Court James House TRANSPORT, HIGHWAYS & ENVIRONMENT York Outer Ring Road - Dualling Highway Schemes MYTF - Station Frontage Haxby Station Replacement Vehicles & Plant Local Transport Plan (LTP) * ZEBRA Innovative Flood Resilience Highways - Tadcaster Road WYTF - Castle Gateway Development Drainage Investigation & Renewal Built Environment Fund - Hostile Vehicle Mitigation Flood Allevition Schemes including Germany Beck 3,2		10,687	3,170	0	0	24,391
Lowfield Housing Home Upgrade Grant (G/fund) Local Authority Homes - Project Team Local Authority Homes - Project Team Local Authority Homes - Phase 2 Assistance to Older & Disabled People LA Homes - Hospital Fields/Ordnance Lane LA Homes Energy Efficiency Programme LA Homes Energy Efficiency Programme Shared Ownership Scheme Housing Environmental Improvement Programme Water Mains Upgrade IT Infrastructure Lincoln Court Independent Living Scheme Tang Hall Library Site Enabling Works (G/fund) Empty Homes (Gfund) Chaloner Road Site Enabling Works Extension to Glen Lodge Extension to Marjorie Waite Court James House TRANSPORT, HIGHWAYS & ENVIRONMENT York Outer Ring Road - Dualling Highway Schemes MYTF - Station Frontage Haxby Station Replacement Vehicles & Plant Local Transport Plan (LTP) * ZEBRA Innovative Flood Resilience Highways - Tadcaster Road WYTF - Castle Gateway Development Drainage Investigation & Renewal Built Environment Fund - Hostile Vehicle Mitigation Flood Allevition Schemes including Germany Beck 3,2		2,236	2,375	2,375	2,565	11,514
Home Upgrade Grant (G/fund) Local Authority Homes - Project Team Local Authority Homes - Phase 2 Assistance to Older & Disabled People LA Homes - Hospital Fields/Ordnance Lane LA Homes Energy Efficiency Programme LA Homes Energy Efficiency Programme Shared Ownership Scheme Housing Environmental Improvement Programme Water Mains Upgrade IT Infrastructure Lincoln Court Independent Living Scheme Tang Hall Library Site Enabling Works (G/fund) Empty Homes (Gfund) Chaloner Road Site Enabling Works Extension to Glen Lodge Extension to Marjorie Waite Court James House TRANSPORT, HIGHWAYS & ENVIRONMENT York Outer Ring Road - Dualling Highway Schemes WYTF - Station Frontage Haxby Station Replacement Vehicles & Plant Local Transport Plan (LTP) * ZEBRA Innovative Flood Resilience Highways - Tadcaster Road WYTF - Castle Gateway Development Drainage Investigation & Renewal Built Environment Fund - Hostile Vehicle Mitigation Flood Allevition Schemes including Germany Beck 3,2		3,111 700	832 0	0	0	10,948 6,022
Local Authority Homes - Project Team Local Authority Homes - Phase 2 Assistance to Older & Disabled People LA Homes - Hospital Fields/Ordnance Lane LA Homes Energy Efficiency Programme Shared Ownership Scheme Housing Environmental Improvement Programme Water Mains Upgrade IT Infrastructure Lincoln Court Independent Living Scheme Tang Hall Library Site Enabling Works (G/fund) Empty Homes (Gfund) Chaloner Road Site Enabling Works Extension to Glen Lodge Extension to Marjorie Waite Court James House TRANSPORT, HIGHWAYS & ENVIRONMENT York Outer Ring Road - Dualling Highway Schemes WYTF - Station Frontage Haxby Station Replacement Vehicles & Plant Local Transport Plan (LTP) * ZEBRA Innovative Flood Resilience Highways - Tadcaster Road WYTF - Castle Gateway Development Drainage Investigation & Renewal Built Environment Fund - Hostile Vehicle Mitigation Flood Allevition Schemes including Germany Beck 3,3		0	0	0	0	5,305
Local Authority Homes - Phase 2 Assistance to Older & Disabled People LA Homes - Hospital Fields/Ordnance Lane LA Homes Energy Efficiency Programme Shared Ownership Scheme Housing Environmental Improvement Programme Water Mains Upgrade IT Infrastructure Lincoln Court Independent Living Scheme Tang Hall Library Site Enabling Works (G/fund) Empty Homes (Gfund) Chaloner Road Site Enabling Works Extension to Glen Lodge Extension to Marjorie Waite Court James House TRANSPORT, HIGHWAYS & ENVIRONMENT York Outer Ring Road - Dualling Highway Schemes 10,3 WYTF - Station Frontage Haxby Station Replacement Vehicles & Plant Local Transport Plan (LTP) * ZEBRA Innovative Flood Resilience Highways - Tadcaster Road WYTF - Castle Gateway Development Drainage Investigation & Renewal Built Environment Fund - Hostile Vehicle Mitigation Flood Allevition Schemes including Germany Beck 3,3		830	1,000	1,370	389	4,269
LA Homes - Hospital Fields/Ordnance Lane LA Homes Energy Efficiency Programme Shared Ownership Scheme Housing Environmental Improvement Programme Water Mains Upgrade IT Infrastructure Lincoln Court Independent Living Scheme Tang Hall Library Site Enabling Works (G/fund) Empty Homes (Gfund) Chaloner Road Site Enabling Works Extension to Glen Lodge Extension to Marjorie Waite Court James House TRANSPORT, HIGHWAYS & ENVIRONMENT York Outer Ring Road - Dualling Highway Schemes WYTF - Station Frontage Haxby Station Replacement Vehicles & Plant Local Transport Plan (LTP) * ZEBRA Innovative Flood Resilience Highways - Tadcaster Road WYTF - Castle Gateway Development Drainage Investigation & Renewal Built Environment Fund - Hostile Vehicle Mitigation Flood Allevition Schemes including Germany Beck 3,3 3,6 3,6 3,6 3,6 3,6 3,6 3,	4	1,200	2,000	900	0	4,144
LA Homes Energy Efficiency Programme 1,0 Shared Ownership Scheme 5,5 Housing Environmental Improvement Programme 4 Water Mains Upgrade IT Infrastructure 1 Lincoln Court Independent Living Scheme 1 Tang Hall Library Site Enabling Works (G/fund) 1 Empty Homes (Gfund) 1 Chaloner Road Site Enabling Works Extension to Glen Lodge 1 Extension to Marjorie Waite Court 1 James House 1 TRANSPORT, HIGHWAYS & ENVIRONMENT 1 York Outer Ring Road - Dualling 10,3 Highway Schemes 10,3 WYTF - Station Frontage 5,3 Haxby Station 3,6 Replacement Vehicles & Plant 6,2 Local Transport Plan (LTP) * 6,7 ZEBRA 3,4 Innovative Flood Resilience 1 Highways - Tadcaster Road 4,5 WYTF - Castle Gateway Development 5 Drainage Investigation & Renewal 1,0 Built Environment Fund - Hostile Vehicle Mitigation 3,4 Flood Allevition Schemes including Germany Beck 3,2		620	630	640	650	3,176
Shared Ownership Scheme Housing Environmental Improvement Programme Water Mains Upgrade IT Infrastructure Lincoln Court Independent Living Scheme Tang Hall Library Site Enabling Works (G/fund) Empty Homes (Gfund) Chaloner Road Site Enabling Works Extension to Glen Lodge Extension to Marjorie Waite Court James House TRANSPORT, HIGHWAYS & ENVIRONMENT York Outer Ring Road - Dualling Highway Schemes WYTF - Station Frontage Haxby Station Replacement Vehicles & Plant Local Transport Plan (LTP) * ZEBRA Innovative Flood Resilience Highways - Tadcaster Road WYTF - Castle Gateway Development Drainage Investigation & Renewal Built Environment Fund - Hostile Vehicle Mitigation Flood Allevition Schemes including Germany Beck 3,2		0 1,250	0	0	0	3,158
Housing Environmental Improvement Programme Water Mains Upgrade IT Infrastructure IT		1,250	0	0	0	2,339 5,565
T Infrastructure	3	170	170	170	170	1,153
Lincoln Court Independent Living Scheme Tang Hall Library Site Enabling Works (G/fund) Empty Homes (Gfund) Chaloner Road Site Enabling Works Extension to Glen Lodge Extension to Marjorie Waite Court James House TRANSPORT, HIGHWAYS & ENVIRONMENT York Outer Ring Road - Dualling 10,3 MYTF - Station Frontage Haxby Station Replacement Vehicles & Plant Local Transport Plan (LTP) * ZEBRA Innovative Flood Resilience 1djhways - Tadcaster Road MYTF - Castle Gateway Development Drainage Investigation & Renewal Built Environment Fund - Hostile Vehicle Mitigation Flood Allevition Schemes including Germany Beck 1 1 1 1 1 1 1 1 1 1 1 1 1	0	300	60	50	0	470
Tang Hall Library Site Enabling Works (G/fund) Empty Homes (Gfund) Chaloner Road Site Enabling Works Extension to Glen Lodge Extension to Marjorie Waite Court James House TRANSPORT, HIGHWAYS & ENVIRONMENT York Outer Ring Road - Dualling 10,3 Highway Schemes WYTF - Station Frontage Haxby Station Replacement Vehicles & Plant Local Transport Plan (LTP) * ZEBRA Innovative Flood Resilience Highways - Tadcaster Road WYTF - Castle Gateway Development Drainage Investigation & Renewal Built Environment Fund - Hostile Vehicle Mitigation Flood Allevition Schemes including Germany Beck 1		0	0	0	0	193
Empty Homes (Gfund) Chaloner Road Site Enabling Works Extension to Glen Lodge Extension to Marjorie Waite Court James House TRANSPORT, HIGHWAYS & ENVIRONMENT York Outer Ring Road - Dualling 5,1 Highway Schemes 10,3 WYTF - Station Frontage 5,3 Haxby Station 3,6 Replacement Vehicles & Plant 6,2 Local Transport Plan (LTP) * 6,7 ZEBRA 3,4 Innovative Flood Resilience 1 Highways - Tadcaster Road 4,5 WYTF - Castle Gateway Development 5 Drainage Investigation & Renewal 1,0 Built Environment Fund - Hostile Vehicle Mitigation 3,4 Flood Allevition Schemes including Germany Beck 3,2		0 0	0	0	0	127
Chaloner Road Site Enabling Works Extension to Glen Lodge Extension to Marjorie Waite Court James House FRANSPORT, HIGHWAYS & ENVIRONMENT Fork Outer Ring Road - Dualling Highway Schemes Haxby Station Frontage Haxby Station Hax	0	50	0	0	0	110 100
Extension to Marjorie Waite Court James House FRANSPORT, HIGHWAYS & ENVIRONMENT York Outer Ring Road - Dualling 10,3 MYTF - Station Frontage 13,6 Haxby Station 3,6 Replacement Vehicles & Plant 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0	1	0	0	0	0	91
James House TRANSPORT, HIGHWAYS & ENVIRONMENT York Outer Ring Road - Dualling 5,1 Highway Schemes 10,3 WYTF - Station Frontage 5,3 Haxby Station 3,6 Replacement Vehicles & Plant 6,2 Local Transport Plan (LTP) * 6,7 ZEBRA 3,4 Innovative Flood Resilience 1 Highways - Tadcaster Road 4,5 WYTF - Castle Gateway Development 5 Drainage Investigation & Renewal 1,0 Built Environment Fund - Hostile Vehicle Mitigation 3,4 Flood Allevition Schemes including Germany Beck 3,2	8	0	0	0	0	88
Stransport, Highways & Environment	7	0	0	0	0	57
York Outer Ring Road - Dualling 5,1 Highway Schemes 10,3 WYTF - Station Frontage 5,3 Haxby Station 3,6 Replacement Vehicles & Plant 6,2 Local Transport Plan (LTP) * 6,7 ZEBRA 3,4 nnovative Flood Resilience 1 Highways - Tadcaster Road 4,5 WYTF - Castle Gateway Development 5 Drainage Investigation & Renewal 1,0 Built Environment Fund - Hostile Vehicle Mitigation 3,4 Flood Allevition Schemes including Germany Beck 3,2	2	0	0	0	0	12
Highway Schemes	5 2	23,330	29,084	3,640	0	61,229
Haxby Station 3,6 Replacement Vehicles & Plant 6,2 Local Transport Plan (LTP) * 6,7 ZEBRA 3,4 Innovative Flood Resilience 1 Highways - Tadcaster Road 4,5 WYTF - Castle Gateway Development Drainage Investigation & Renewal 1,0 Built Environment Fund - Hostile Vehicle Mitigation 3,4 Flood Allevition Schemes including Germany Beck 3,2		7,377	7,280	7,280	5,530	37,840
Replacement Vehicles & Plant 6,2 Local Transport Plan (LTP) * 6,7 ZEBRA 3,4 Innovative Flood Resilience 1 Highways - Tadcaster Road 4,5 WYTF - Castle Gateway Development Drainage Investigation & Renewal 1,0 Built Environment Fund - Hostile Vehicle Mitigation 3,4 Flood Allevition Schemes including Germany Beck 3,2		12,420	4,310	0	0	22,115
Local Transport Plan (LTP) * 6,7 ZEBRA 3,4 Innovative Flood Resilience 1 Highways - Tadcaster Road 4,5 WYTF - Castle Gateway Development Drainage Investigation & Renewal 1,0 Built Environment Fund - Hostile Vehicle Mitigation 3,4 Flood Allevition Schemes including Germany Beck 3,2		12,100	2,100	0	0	17,800
ZEBRA 3,4 nnovative Flood Resilience 1 lighways - Tadcaster Road 4,5 NYTF - Castle Gateway Development Drainage Investigation & Renewal 1,0 Built Environment Fund - Hostile Vehicle Mitigation 3,4 Flood Allevition Schemes including Germany Beck 3,2		2,683 1,700	2,781 1,570	161 1,570	3,146 1,570	15,063 13,118
nnovative Flood Resilience 1 lighways - Tadcaster Road 4,5 WYTF - Castle Gateway Development 2 Drainage Investigation & Renewal 1,0 Built Environment Fund - Hostile Vehicle Mitigation 3,4 Flood Allevition Schemes including Germany Beck 3,2		5,000	1,370	1,370	0	8,401
Highways - Tadcaster Road 4,5 NYTF - Castle Gateway Development Drainage Investigation & Renewal 1,0 Built Environment Fund - Hostile Vehicle Mitigation 3,4 Flood Allevition Schemes including Germany Beck 3,2	0	830	1,290	1,490	1,937	5,707
Drainage Investigation & Renewal 1,0 Built Environment Fund - Hostile Vehicle Mitigation 3,4 Flood Allevition Schemes including Germany Beck 3,2		0	0	0	0	4,564
Built Environment Fund - Hostile Vehicle Mitigation 3,4 Flood Allevition Schemes including Germany Beck 3,2		3,527	908	50	0	4,535
Flood Allevition Schemes including Germany Beck 3,2	0	700 0	700 0	900 0	900	4,294 3,441
	0 4	0	0	0	0	3,270
replacement of offsound Lighting Columns	0 4 1	644	578	578	578	3,150
York City Walls Restoration Programme 1,0	0 4 1	336	300	300	0	1,986
Fleet Acquisition 1,9	0 4 1 0 2	0	0	0	0	1,969
Highways & Transport - Ward Committees 1,7	0 4 1 0 2 0 9	0	0	0	0	1,771
Flood Scheme Contributions 1,5 Electric charging Infrastructure 1,3	0 4 1 0 2 0 9	0 0	0	0	0	1,500 1,355
FIGHT Charging inhastructure 1,3 FIGHT - Tadcaster Road Improvements 1,3	0 4 1 0 2 0 9 1	0	0	0	0	1,318
Essential Bridge Maintenance	0 4 1 0 2 0 9 1 0 5		0	0	0	1,100
Smarter Travel Evolution Programme 6	0 4 1 0 2 0 9 1 0 5	1,100	0	0	0	937
	0 4 1 0 2 0 9 1 0 5 8 0 7	320	0	0	0	800
	0 4 1 0 2 0 9 1 0 5 8 0 7	320 700	(1	0	0	745 647
Highways Drainage Works 2	0 44 1 0 2 2 0 9 1 1 0 5 5 8 8 0 7 0 0 5 5 5	320	0 200	0	U	04/

Special Bridge Maintenance (Struct maint) National Cycle Network 65 Targeted Repairs	397 378	0	0	0	0	
EV Charging Asset Replacement	337	0	0	0	0	
Fordlands Road Flood Defences	326	0	0	0	0	
Hyper Hubs	300	0	0	0	0	
Public Realm & Waste Equipment Traffic control/ reduction and public realm improvements in Righenhill/ M.	286	0	0	0	0	
Traffic control/ reduction and public realm improvements in Bishophill/ M	200	230	0	0	0	
Flood Sign Renewal and Rainfall monitoring	200 197	0	0	0	0	
Fleet & Workshop Compliance Access Barrier Review	197	0	0	0	0	
River Bank repairs	148	0	0	0	0	
Better Play Areas	127	0	0	0	0	
Scarborough Bridge	87	0	0	0	0	
Knavesmire Culverts	81	0	0	0	0	
Non Illuminated Structural asset renewal	57	0	0	0	0	
Car Park Improvements	38	0	0	0	0	
CCTV Asset Renewal	32	0	0	0	0	
Clean Air Zone	20		0	0	0	
Hazel Court conversion of storage area to operational hub	16	0	0	0	0	
Haxby Station	0	0	0	0	0	
Litter Bin Replacement Programme	0	0	0	0	0	
Better Bus Area Fund	0	0	0	0	0	
REGEN, ECONOMY & PROPERTY SERVICES						
York Central Infrastructure	1,900	38,476	0	0	0	40
Castle Gateway (Picadilly Regeneration)	1,500	3,925	0	0	0	5,
Guildhall	2,160	0	0	0	0	2,
Asset Maintenance + Critical H&S Repairs	310	250	250	250	250	1,
Improvements to City Centre & High Streets (UKSPF)	64	161	375	0	0	
Rural Prosperity Fund	0	100	300	0	0	
Enterprise Infrastructure (UKSPF)	0	0	300	0	0	
Holgate Park Land – York Central Land and Clearance	397	0	0	0	0	
LCR Revolving Investment Fund	300	0	0	0	0	
Removal of Asbestos	237	0	0	0	0	
Commercial Property Acquisition incl Swinegate	195	0	0	0	0	
Shambles Modernisation - Power	180	0	0	0	0	
Community Asset Transfer	0	175	0	0	0	
29 Castlegate	159	0	0	0	0	
West Offices - Major repairs	100	0	0	0	0	
Hazel Court welfare facilities	0	95	0	0	0	
Photovoltaic Energy Programme	94	0	0	0	0	
Air Quality Monitoring (Gfund)	46	23	0	0	0	
Built Environment Fund - Shopping Area Improvements	15	0	0	0	0	
Shambles Health & Safety	15	0	0	0	0	
Fire Safety Regulations - Adaptations	77	0	0	0	0	
STADIUM & MAJOR PROJECTS						
Community Stadium	777	0	0	0	0	
<u>ICT</u>					_	
IT Development plan	3,152	2,270	2,820	3,170	2,820	14,
IT Superconnected Cities	0	120	0	0	0	
CUSTOMER & CORPORATE SERVICES		_	_	_		
Capital Contingency	976	0	0	0	0	
Project Support Fund	393	500	200	200	200	1,
Crematorium Waiting Room	233	0	0	0	0	
Registry office Phase 2 Refurbishment	72	0	0	0	0	
Mansion House Restoration	24	0	0	0	0	
Replacement of 2 Cremators	16	0	0	0	0	
COMMUNITIES & CULTURE		a =		_		
Libraries as Centres of Learning and Opportunity for all: Acomb & Cliftor	2,024	3,700	726	0	0	6,
Future Libraries	0	1,000	0	0	0	1,
Westfield Multi Use Games Area	200	0	0	0	0	
Explore self issue machines	100	0	0	0	0	
Energise Roof	58	0	0	0	0	
CLIMATE CHANGE						
Climate Change schemes including Northern Forest	700	834	250	250	0	2,
GROSS EXPENDITURE BY DEPARTMENT						
PEOPLE DIRECTORATE						
CHILDRENS SERVICES	16,990		2,520	1,900	920	42,
ADULT SOCIAL CARE	1,166	750	682	705	728	4,
PLACE DIRECTORATE	_					
HOUSING & COMMUNITY SAFETY (HRA & GF)		47,959	39,006	33,054	25,444	197
TRANSPORT, HIGHWAYS & ENVIRONMENT		73,197		15,969	13,661	222
PROPERTY SERVICES	7,749	43,205	1,225	250	250	52
CHIEF OPERATING OFFICER	777	0	0	0	0	
CHIEF OPERATING OFFICER STADIUM & MAJOR PROJECTS		2,390	2,820	3,170	2,820	14,
CHIEF OPERATING OFFICER	3,152	_,		200	200	2
CHIEF OPERATING OFFICER STADIUM & MAJOR PROJECTS	3,152 1,714		200	200		7
CHIEF OPERATING OFFICER STADIUM & MAJOR PROJECTS ICT			200 726	0	0	,
CHIEF OPERATING OFFICER STADIUM & MAJOR PROJECTS ICT CUSTOMER & CORPORATE SERVICES	1,714	500			0 0	
CHIEF OPERATING OFFICER STADIUM & MAJOR PROJECTS ICT CUSTOMER & CORPORATE SERVICES COMMUNITIES & CULTURE CLIMATE CHANGE	1,714 2,382 700	500 4,700	726 250	0	_	2
CHIEF OPERATING OFFICER STADIUM & MAJOR PROJECTS ICT CUSTOMER & CORPORATE SERVICES COMMUNITIES & CULTURE CLIMATE CHANGE TOTAL BY DEPARTMENT	1,714 2,382 700 154,557	500 4,700 834 193,959	726 250 98,530	0 250 55,498	0 44,023	546
CHIEF OPERATING OFFICER STADIUM & MAJOR PROJECTS ICT CUSTOMER & CORPORATE SERVICES COMMUNITIES & CULTURE CLIMATE CHANGE TOTAL BY DEPARTMENT	1,714 2,382 700 154,557	500 4,700 834	726 250 98,530 98,530	0 250	0	546 5204