

GROSS CAPITAL EXPENDITURE (ALL PLANS)	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Total
	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Y10	
	£k	£k	£k	£k	£k	£k	£k	£k	£k	£k	£k
AGRICULTURAL & FISHERIES SERVICES	9,586.0	-	-	-	-	-	-	-	-	-	9,586.0
CEMETERIES, CREMATION & MORTUARY	180.0	160.0	25.0	1,148.0	635.0	-	-	-	-	-	2,148.0
CENTRAL SERVICES - GRANTS	250.0	-	-	-	-	-	-	-	-	-	250.0
CENTRAL SERVICES - ICT INFRASTRUCTURE	2,822.8	644.3	1,409.4	1,082.0	1,255.0	161.0	161.0	161.0	161.0	161.0	8,018.5
CENTRAL SERVICES - LOANS	57.7	30.0	-	-	-	-	-	-	-	-	87.7
CENTRAL SERVICES - OTHER	12,128.8	881.9	743.5	1,028.0	714.5	-	-	-	-	-	15,496.7
CENTRAL SERVICES - PROPERTY	6,020.6	1,718.0	407.5	1,000.0	285.0	10.0	10.0	10.0	10.0	10.0	9,481.1
CENTRAL SERVICES - VEHICLES	3,850.4	2,987.4	1,701.4	3,092.4	937.0	-	-	-	-	-	12,568.6
COAST PROTECTION	2,589.0	-	-	-	-	-	-	-	-	-	2,589.0
COMMUNITY SAFETY	85.0	65.0	405.0	255.0	60.0	-	-	-	-	-	870.0
CULTURE & HERITAGE	4,933.9	538.5	255.0	1,238.0	323.0	-	-	-	-	-	7,288.4
EDUCATION	-	-	-	-	-	-	-	-	-	-	-
FLOOD DEFENCE & LAND DRAINAGE	152.0	-	-	-	-	-	-	-	-	-	152.0
HOUSING HRA	33,215.9	13,839.6	14,146.4	1,886.0	2,042.0	1,973.0	2,022.0	2,072.0	2,124.0	2,177.0	75,497.9
HIGHWAYS	6,870.4	36.0	36.0	36.0	-	-	-	-	-	-	6,978.4
HOUSING NON-HRA*	8,159.7	6,835.7	4,514.3	2,888.7	309.0	309.0	309.0	309.0	309.0	309.0	24,252.4
INDUSTRIAL & COMMERCIAL TRADING	10,495.2	300.7	-	-	-	-	-	-	-	-	10,795.9
LIBRARY SERVICES	-	-	-	-	-	-	-	-	-	-	-
LOCAL AUTHORITY PORTS & PIERS	7,646.0	-	-	-	-	-	-	-	-	-	7,646.0
OPEN SPACES	1,361.0	476.0	433.0	240.0	65.0	30.0	40.0	30.0	40.0	35.0	2,750.0
OTHER COMMERCIAL ACTIVITY	-	-	-	-	-	-	-	-	-	-	-
PARKING	1,130.1	200.0	40.0	-	-	40.0	-	-	-	40.0	1,450.1
PLANNING & DEVELOPMENT SERVICES	1,000.0	-	-	-	-	-	-	-	-	-	1,000.0
PUBLIC TRANSPORT	5,917.0	5,638.5	-	-	-	-	-	-	-	-	11,555.5
RECREATION & SPORT	35,581.5	5,792.3	1,069.5	1,842.0	610.5	15.0	15.0	15.0	15.0	15.0	44,970.8
REGULATORY SERVICES	73.0	-	-	-	-	-	-	-	-	-	73.0
SOCIAL CARE	75.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	210.0
STREET CLEANING (NOT CHARGEABLE TO HIGHWAYS)	60.0	-	-	-	-	-	-	-	-	-	60.0
WASTE	127.0	97.0	97.0	94.0	34.0	34.0	34.0	36.0	36.0	36.0	625.0
<b>GROSS EXPENDITURE TOTAL</b>	<b>154,368.0</b>	<b>40,255.9</b>	<b>25,298.0</b>	<b>15,845.1</b>	<b>7,285.00</b>	<b>2,587.0</b>	<b>2,606.0</b>	<b>2,648.0</b>	<b>2,710.0</b>	<b>2,798.0</b>	<b>256,401.0</b>

The figures included in the programme are subject to change as a result of slippage/carry forwards from 21/22. Such slippage is also covered by the General Consent.

			Gross Expenditure	154,368.0	40,255.9	25,298.0	#####	7,285.0	2,587.0	2,606.0	2,648.0	2,710.0	#####	256,401.0
Council	Theme (based on COR Headings)	Scheme	2022/23 Y1 £k	2023/24 Y2 £k	2024/25 Y3 £k	2025/26 Y4 £k	2026/27 Y5 £k	2027/28 Y6 £k	2028/29 Y7 £k	2029/30 Y8 £k	2030/31 Y9 £k	2031/32 Y10 £k	Total £k	
Craven	CENTRAL SERVICES - PROPERTY	S106 Shared Ownership Acquisitions	1,145.0	1,121.0	-	-	-	-	-	-	-	-	2,266.0	
Craven	PLANNING & DEVELOPMENT SERVICES	Langcliffe Quarry Development (Phases 1 & 2)	1,000.0	-	-	-	-	-	-	-	-	-	1,000.0	
Craven	HOUSING NON-HRA*	Disabled Facilities Grants	557.0	557.0	557.0	557.0	-	-	-	-	-	-	2,228.0	
Craven	RECREATION & SPORT	Disabled Pool Access Doors	10.0	-	-	-	-	-	-	-	-	-	10.0	
Craven	RECREATION & SPORT	Group Indoor Cycling Bike - Replacement	27.5	-	-	-	-	-	-	-	-	-	27.5	
Craven	PARKING	EVCP Charging Points - OZEV Funding Bid Phase 2	140.0	-	-	-	-	-	-	-	-	-	140.0	
Craven	REGULATORY SERVICES	High Street Toilets	40.0	-	-	-	-	-	-	-	-	-	40.0	
Craven	CENTRAL SERVICES - VEHICLES	Vehicle Replacement Programme	592.0	-	-	-	-	-	-	-	-	-	592.0	
Craven	INDUSTRIAL & COMMERCIAL TRADING	ESL Business Units	1,510.0	-	-	-	-	-	-	-	-	-	1,510.0	
Craven	CEMETERIES, CREMATION & MORTUARY	Skipton Crematorium Extension	20.0	150.0	-	-	-	-	-	-	-	-	170.0	
Craven	HIGHWAYS	Local Growth Deal: Highway Improvements – Engine Shed Lane Link Road	1,201.0	-	-	-	-	-	-	-	-	-	1,201.0	
Craven	CENTRAL SERVICES - ICT INFRASTRUCTURE	Integrate Systems and Review Service Areas including Improvements to Virtual Working	30.0	10.0	-	-	-	-	-	-	-	-	40.0	
Craven	CENTRAL SERVICES - ICT INFRASTRUCTURE	Replace Computer, Server and Appliance Equipment	30.0	30.0	30.0	30.0	-	-	-	-	-	-	120.0	
Hambleton	RECREATION & SPORT	Bedale Leisure Centre - Improvement Project	50.0	-	-	-	-	-	-	-	-	-	50.0	
Hambleton	RECREATION & SPORT	Bedale Leisure Centre - Air Handling Unit	57.3	-	-	-	-	-	-	-	-	-	57.3	
Hambleton	RECREATION & SPORT	Stokesley Leisure Centre - Swimming Pool Heat Exchangers & Boiler Shunt Pump	17.4	-	-	-	-	-	-	-	-	-	17.4	
Hambleton	RECREATION & SPORT	Stokesley Leisure Centre - Flat Roof Isolated Replacement	13.8	-	-	-	-	-	-	-	-	-	13.8	
Hambleton	RECREATION & SPORT	Stokesley Leisure Centre - Glazed Roof & Entrance Lobby	37.5	-	-	-	-	-	-	-	-	-	37.5	
Hambleton	RECREATION & SPORT	Stokesley Leisure Centre - Dry Side Changing & Wetside Shower Areas	150.0	-	-	-	-	-	-	-	-	-	150.0	
Hambleton	RECREATION & SPORT	Northallerton Leisure Centre - AHU & Ductwork Replacement	257.3	-	-	-	-	-	-	-	-	-	257.3	
Hambleton	RECREATION & SPORT	Northallerton Leisure Centre - Roof Overlay & Rainwater Goods Improvements	330.8	-	-	-	-	-	-	-	-	-	330.8	
Hambleton	RECREATION & SPORT	Northallerton Leisure Centre - Glazed Roof Replacement	81.3	-	-	-	-	-	-	-	-	-	81.3	

Hambleton	RECREATION & SPORT	Northallerton Leisure Centre - Steelwork Repairs & Redecoration	17.5	-	-	-	-	-	-	-	-	-	17.5
Hambleton	RECREATION & SPORT	Northallerton Leisure Centre - Sports Hall Floor Replacement	156.8	-	-	-	-	-	-	-	-	-	156.8
Hambleton	RECREATION & SPORT	Northallerton Leisure Centre - Pressurisation Unit	4.2	-	-	-	-	-	-	-	-	-	4.2
Hambleton	RECREATION & SPORT	Northallerton Leisure Centre - Domestic Hot Water Tank	22.5	-	-	-	-	-	-	-	-	-	22.5
Hambleton	RECREATION & SPORT	Northallerton Leisure Centre - Swimming Pool Heat Exchanger	20.0	-	-	-	-	-	-	-	-	-	20.0
Hambleton	RECREATION & SPORT	Northallerton Leisure Centre - Heating Coils	12.5	-	-	-	-	-	-	-	-	-	12.5
Hambleton	RECREATION & SPORT	Northallerton Leisure Centre - Sports Hall Control Panel	18.8	-	-	-	-	-	-	-	-	-	18.8
Hambleton	RECREATION & SPORT	Thirsk & Sowerby Leisure Centre - All Weather Pitch - Sports Pavilion Refurbishment	62.5	-	-	-	-	-	-	-	-	-	62.5
Hambleton	RECREATION & SPORT	Thirsk & Sowerby Leisure Centre - Replace 3G Pitch	187.5	-	-	-	-	-	-	-	-	-	187.5
Hambleton	RECREATION & SPORT	Leisure Centre Replacement & Renewal Programme	-	300.0	300.0	300.0	-	-	-	-	-	-	900.0
Hambleton	RECREATION & SPORT	All Leisure Centres - Decarbonisation Programme	2,700.0	-	-	-	-	-	-	-	-	-	2,700.0
Hambleton	RECREATION & SPORT	Thirsk & Sowerby Sports Village	962.0	-	-	-	-	-	-	-	-	-	962.0
Hambleton	RECREATION & SPORT	Northallerton Sports Village	1,223.2	50.7	-	-	-	-	-	-	-	-	1,273.9
Hambleton	HIGHWAYS	Public Lighting Replacement	36.0	36.0	36.0	36.0	-	-	-	-	-	-	144.0
Hambleton	CENTRAL SERVICES - PROPERTY	Civic Centre - Public Lighting LED Upgrade	20.0	-	-	-	-	-	-	-	-	-	20.0
Hambleton	PARKING	Car Park Reinstatements	90.4	-	-	-	-	-	-	-	-	-	90.4
Hambleton	PARKING	Car Park Improvement Scheme	80.0	-	-	-	-	-	-	-	-	-	80.0
Hambleton	HIGHWAYS	Millgate, Thirsk - Structural Support Improvements & Resurface Riverside Footpath	22.0	-	-	-	-	-	-	-	-	-	22.0
Hambleton	CENTRAL SERVICES - PROPERTY	Civic Centre - Electrical Switch Gear	65.0	-	-	-	-	-	-	-	-	-	65.0
Hambleton	CENTRAL SERVICES - PROPERTY	Civic Centre - Maintenance	-	50.0	50.0	50.0	-	-	-	-	-	-	150.0
Hambleton	CENTRAL SERVICES - PROPERTY	Hambleton Forum - Air Handling Unit	43.8	-	-	-	-	-	-	-	-	-	43.8
Hambleton	PARKING	Hambleton Forum - Car Park & Access Road Resurfacing	49.5	-	-	-	-	-	-	-	-	-	49.5
Hambleton	CENTRAL SERVICES - PROPERTY	Hambleton Forum - Exterior Glazing Refurbishment	30.0	-	-	-	-	-	-	-	-	-	30.0
Hambleton	CENTRAL SERVICES - PROPERTY	Hambleton Forum - Maintenance	-	40.0	40.0	40.0	-	-	-	-	-	-	120.0
Hambleton	HIGHWAYS	Thirsk Market Place - Replace & Repoint Yorkstone Paving Areas	66.0	-	-	-	-	-	-	-	-	-	66.0
Hambleton	HIGHWAYS	Thirsk Market Place - Resurface Cobbled Areas	22.0	-	-	-	-	-	-	-	-	-	22.0
Hambleton	CULTURE & HERITAGE	World of James Herriot - Roof Replacement	60.0	-	-	-	-	-	-	-	-	-	60.0
Hambleton	CULTURE & HERITAGE	World of James Herriot - Structural Timber	2.0	-	-	-	-	-	-	-	-	-	2.0

Hambleton	CULTURE & HERITAGE	World of James Herriot - Brickwork	10.0	-	-	-	-	-	-	-	-	-	10.0
Hambleton	CULTURE & HERITAGE	World of James Herriot - Maintenance	-	40.0	40.0	40.0	-	-	-	-	-	-	120.0
Hambleton	WASTE	Purchase of Recycling Equipment (Bins/Boxes)	60.0	60.0	60.0	60.0	-	-	-	-	-	-	240.0
Hambleton	CENTRAL SERVICES - PROPERTY	Bedale Garage - Asbestos Management Scheme	20.0	-	-	-	-	-	-	-	-	-	20.0
Hambleton	CENTRAL SERVICES - PROPERTY	Springboard - Brise Soleil Refurbishment	230.0	-	-	-	-	-	-	-	-	-	230.0
Hambleton	CENTRAL SERVICES - PROPERTY	Bedale Craft Yard - Ext/Int Redecoration & Lighting Replacement	12.5	-	-	-	-	-	-	-	-	-	12.5
Hambleton	REGULATORY SERVICES	Bedale Gas (Units) & Water Heater (Toilets & Kitchens) Replacements	33.0	-	-	-	-	-	-	-	-	-	33.0
Hambleton	CENTRAL SERVICES - PROPERTY	Binks Close - Replacement of Lighting & Water Heaters	1.5	-	-	-	-	-	-	-	-	-	1.5
Hambleton	CENTRAL SERVICES - PROPERTY	Binks Close - Internal Redecoration	3.2	-	-	-	-	-	-	-	-	-	3.2
Hambleton	CENTRAL SERVICES - PROPERTY	Lumley Close - Replacement of Lighting, Water Heaters & External Fencing & Landscaping / Redecoration	8.8	-	-	-	-	-	-	-	-	-	8.8
Hambleton	CENTRAL SERVICES - PROPERTY	Wainstone Court - Guttering/Roof Works	15.4	-	-	-	-	-	-	-	-	-	15.4
Hambleton	CENTRAL SERVICES - PROPERTY	Wainstones - Water Boiler Replacement (Kitchen)	5.6	-	-	-	-	-	-	-	-	-	5.6
Hambleton	CENTRAL SERVICES - PROPERTY	Wainstones - Internal Lighting Replacement	6.0	-	-	-	-	-	-	-	-	-	6.0
Hambleton	CENTRAL SERVICES - PROPERTY	Wainstones - Redecoration	2.8	-	-	-	-	-	-	-	-	-	2.8
Hambleton	CENTRAL SERVICES - PROPERTY	Wainstones - Roof/Gutter Integral Unit Replacement	98.0	-	-	-	-	-	-	-	-	-	98.0
Hambleton	CENTRAL SERVICES - PROPERTY	Evolution - Heating System	200.0	-	-	-	-	-	-	-	-	-	200.0
Hambleton	CENTRAL SERVICES - PROPERTY	Workspaces - Electrical Distribution Replacement	14.0	-	-	-	-	-	-	-	-	-	14.0
Hambleton	CULTURE & HERITAGE	Heritage Action Zone - Schemes & Cultural Programme	214.6	53.5	-	-	-	-	-	-	-	-	268.1
Hambleton	OPEN SPACES	Town Square Enhancement Scheme	770.0	-	-	-	-	-	-	-	-	-	770.0
Hambleton	CENTRAL SERVICES - OTHER	Northallerton Complimentary Schemes	716.1	-	-	-	-	-	-	-	-	-	716.1
Hambleton	CENTRAL SERVICES - OTHER	Town Centre Living	72.0	-	-	-	-	-	-	-	-	-	72.0
Hambleton	HOUSING NON-HRA*	Disabled Facilities Grant	431.7	431.7	381.7	381.7	-	-	-	-	-	-	1,626.8
Hambleton	CENTRAL SERVICES - PROPERTY	Business Centre - Maintenance	-	100.0	100.0	100.0	-	-	-	-	-	-	300.0
Hambleton	CENTRAL SERVICES - OTHER	Market Towns Investment Plans (Bedale, Easingwold, Northallerton, Stokesley & Thirsk)	250.0	-	-	-	-	-	-	-	-	-	250.0
Hambleton	CENTRAL SERVICES - ICT INFRASTRUCTURE	ICT Improvements	194.1	195.0	170.8	147.0	-	-	-	-	-	-	706.9
Hambleton	RECREATION & SPORT	Leisure Centre - Update wi-fi	15.1	-	-	-	-	-	-	-	-	-	15.1
Hambleton	RECREATION & SPORT	Leisure Centre - Access Points	64.0	-	-	-	-	-	-	-	-	-	64.0
Hambleton	CENTRAL SERVICES - ICT INFRASTRUCTURE	ICT - Civica Estore & Icon upgrade V17.3/v18	21.0	-	-	-	-	-	-	-	-	-	21.0
Hambleton	CENTRAL SERVICES - ICT INFRASTRUCTURE	ICT - Civica cash receipting upgrade to Hosted	28.5	-	-	-	-	-	-	-	-	-	28.5
Hambleton	INDUSTRIAL & COMMERCIAL TRADING	Treadmills Phase 2 inc eCampus	7,615.6	-	-	-	-	-	-	-	-	-	7,615.6

Hambleton	INDUSTRIAL & COMMERCIAL TRADING	Treadmills Phase 3	500.0	-	-	-	-	-	-	-	-	-	500.0
Hambleton	CEMETERIES, CREMATION & MORTUARY	Crematorium	130.0	-	-	-	-	-	-	-	-	-	130.0
Harrogate	RECREATION & SPORT	Ripon Leisure Centre - Ground Investigation/Remedial Works	2,250.0	-	-	-	-	-	-	-	-	-	2,250.0
Harrogate	RECREATION & SPORT	Fitness Equipment	300.0	-	110.0	-	-	-	-	-	-	-	410.0
Harrogate	RECREATION & SPORT	Leisure Venues - Design Development	200.0	-	-	-	-	-	-	-	-	-	200.0
Harrogate	CENTRAL SERVICES - PROPERTY	Fairfax Community Centre	250.0	-	-	-	-	-	-	-	-	-	250.0
Harrogate	RECREATION & SPORT	Hydro Pool	11,990.7	326.0	-	-	-	-	-	-	-	-	12,316.7
Harrogate	RECREATION & SPORT	Knaresborough Pool	12,970.3	4,564.4	-	-	-	-	-	-	-	-	17,534.7
Harrogate	RECREATION & SPORT	Sport & Leisure (Reserve Funded)	665.3	418.5	544.5	1,427.0	495.5	-	-	-	-	-	3,550.8
Harrogate	COMMUNITY SAFETY	Safer Communities (Reserve Funded)	70.0	65.0	405.0	255.0	60.0	-	-	-	-	-	855.0
Harrogate	CULTURE & HERITAGE	Harrogate Convention Centre (Reserve Funded)	908.8	419.0	215.0	1,198.0	323.0	-	-	-	-	-	3,063.8
Harrogate	CENTRAL SERVICES - PROPERTY	Place Shaping & Economic Growth (Reserve Funded)	774.0	150.0	87.5	780.0	275.0	-	-	-	-	-	2,066.5
Harrogate	OPEN SPACES	Parks & Environmental Services (Reserve Funded)	90.0	50.0	50.0	25.0	25.0	-	-	-	-	-	240.0
Harrogate	CEMETERIES, CREMATION & MORTUARY	Parks & Environmental Services (Reserve Funded)	20.0	10.0	15.0	58.0	-	-	-	-	-	-	103.0
Harrogate	CENTRAL SERVICES - OTHER	Parks & Environmental Services (Reserve Funded)	540.0	355.0	370.0	605.0	295.0	-	-	-	-	-	2,165.0
Harrogate	CENTRAL SERVICES - OTHER	OD&I	446.8	426.9	373.5	423.0	419.5	-	-	-	-	-	2,089.7
Harrogate	CENTRAL SERVICES - ICT INFRASTRUCTURE	IP Camera Upgrades	75.0	-	-	-	-	-	-	-	-	-	75.0
Harrogate	PARKING	Multi-Storey Car Park Lighting	70.0	150.0	-	-	-	-	-	-	-	-	220.0
Harrogate	CULTURE & HERITAGE	Harrogate Convention Centre Redevelopment	551.5	26.0	-	-	-	-	-	-	-	-	577.5
Harrogate	INDUSTRIAL & COMMERCIAL TRADING	Phoenix Workshops	20.0	-	-	-	-	-	-	-	-	-	20.0
Harrogate	CENTRAL SERVICES - PROPERTY	78-82a Knaresborough High Street	65.0	-	-	-	-	-	-	-	-	-	65.0
Harrogate	PARKING	ULEV Capital Works (Ultra Low Emission Vehicles)	230.0	-	-	-	-	-	-	-	-	-	230.0
Harrogate	SOCIAL CARE	Changing Places Ripon	60.0	-	-	-	-	-	-	-	-	-	60.0
Harrogate	CENTRAL SERVICES - VEHICLES	Vehicle Purchases - Main Vehicle Fleet	862.4	902.4	791.4	2,232.4	937.0	-	-	-	-	-	5,725.6
Harrogate	CENTRAL SERVICES - ICT INFRASTRUCTURE	In-Cab Comms and Cameras	200.0	-	-	-	-	-	-	-	-	-	200.0
Harrogate	RECREATION & SPORT	Parks - Playground Equipment	100.0	100.0	100.0	100.0	100.0	-	-	-	-	-	500.0
Harrogate	OPEN SPACES	Open Spaces - Commuted Sums	185.0	185.0	185.0	185.0	-	-	-	-	-	-	740.0
Harrogate	CEMETERIES, CREMATION & MORTUARY	Cemetery Extension - Knaresborough	-	-	-	225.0	-	-	-	-	-	-	225.0
Harrogate	CEMETERIES, CREMATION & MORTUARY	Cemetery Extension - Stonefall	-	-	-	665.0	635.0	-	-	-	-	-	1,300.0
Harrogate	CEMETERIES, CREMATION & MORTUARY	Cemetery Extension - Pateley Bridge	-	-	-	200.0	-	-	-	-	-	-	200.0
Harrogate	CENTRAL SERVICES - PROPERTY	Claro Road Depot Redevelopment	900.0	-	-	-	-	-	-	-	-	-	900.0
Harrogate	CENTRAL SERVICES - OTHER	Nursery Redevelopment	500.0	-	-	-	-	-	-	-	-	-	500.0
Harrogate	HOUSING HRA	HIP	15,478.3	6,774.8	6,921.9	-	-	-	-	-	-	-	29,175.0
Harrogate	CENTRAL SERVICES - ICT INFRASTRUCTURE	ICT - Tangible	486.1	-	727.5	744.0	1,094.0	-	-	-	-	-	3,051.6
Harrogate	CENTRAL SERVICES - ICT INFRASTRUCTURE	ICT - Intangible	975.5	159.3	81.1	-	-	-	-	-	-	-	1,215.9
Harrogate	HOUSING NON-HRA*	Disabled Facilities Grants	1,000.0	1,000.0	1,000.0	-	-	-	-	-	-	-	3,000.0
Richmondshire	CENTRAL SERVICES - ICT INFRASTRUCTURE	ICT Capital Programme	136.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	1,585.0
Richmondshire	CENTRAL SERVICES - PROPERTY	George Nickling House Refurbishment	232.0	-	-	-	-	-	-	-	-	-	232.0
Richmondshire	WASTE	Waste / Recycling Replacement Bins	67.0	37.0	37.0	34.0	34.0	34.0	34.0	36.0	36.0	36.0	385.0
Richmondshire	SOCIAL CARE	Lifeline	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	150.0

Richmondshire	PARKING	Car Parks Resurfacing / Repairs	-	-	40.0	-	-	40.0	-	-	-	40.0	120.0
Richmondshire	HIGHWAYS	Street Lighting Investment Programme	85.0	-	-	-	-	-	-	-	-	-	85.0
Richmondshire	OPEN SPACES	Grounds Maintenance Equipment	25.0	25.0	25.0	30.0	30.0	30.0	30.0	30.0	30.0	35.0	290.0
Richmondshire	CENTRAL SERVICES - PROPERTY	Depot Improvements	-	30.0	20.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	120.0
Richmondshire	CENTRAL SERVICES - PROPERTY	Mercury House	-	210.0	-	-	-	-	-	-	-	-	210.0
Richmondshire	RECREATION & SPORT	Richmond Pool	447.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	582.0
Richmondshire	CENTRAL SERVICES - PROPERTY	Public Conveniences Improvement Work	-	-	-	20.0	-	-	-	-	-	-	20.0
Richmondshire	OPEN SPACES	Open Space Improvements	10.0	-	10.0	-	10.0	-	10.0	-	10.0	-	50.0
Richmondshire	CEMETERIES, CREMATION & MORTUARY	Cemetery Improvement Works	10.0	-	10.0	-	-	-	-	-	-	-	20.0
Richmondshire	HOUSING HRA	HRA Capital Programme	1,746.0	1,802.0	1,834.0	1,886.0	2,042.0	1,973.0	2,022.0	2,072.0	2,124.0	#####	19,678.0
Richmondshire	HOUSING NON-HRA*	Disabled Facilities and Other Housing Grants	309.0	309.0	309.0	309.0	309.0	309.0	309.0	309.0	309.0	309.0	3,090.0
Ryedale	CENTRAL SERVICES - VEHICLES	Vehicle Replacement Programme	736.0	45.0	40.0	-	-	-	-	-	-	-	821.0
Ryedale	CENTRAL SERVICES - PROPERTY	Replacement of Garage Inspection Pit	110.0	-	-	-	-	-	-	-	-	-	110.0
Ryedale	CENTRAL SERVICES - PROPERTY	Condition Surveys	93.0	17.0	110.0	-	-	-	-	-	-	-	220.0
Ryedale	PARKING	Car Park Action Plan	50.0	50.0	-	-	-	-	-	-	-	-	100.0
Ryedale	CENTRAL SERVICES - GRANTS	Projects in Ryedale's Rural Communities	160.0	-	-	-	-	-	-	-	-	-	160.0
Ryedale	HIGHWAYS	Malton to Pickering Cycle Route	48.4	-	-	-	-	-	-	-	-	-	48.4
Ryedale	RECREATION & SPORT	Norton Skatepark	50.0	-	-	-	-	-	-	-	-	-	50.0
Ryedale	CENTRAL SERVICES - ICT INFRASTRUCTURE	IT Infrastructure Strategy	30.0	-	-	-	-	-	-	-	-	-	30.0
Ryedale	CENTRAL SERVICES - OTHER	Animal Welfare	45.0	-	-	-	-	-	-	-	-	-	45.0
Ryedale	STREET CLEANING (NOT CHARGEABLE TO HIGHWAYS)	Cleaner Streets	60.0	-	-	-	-	-	-	-	-	-	60.0
Ryedale	HOUSING NON-HRA*	Affordable Housing Initiatives	933.0	1,851.0	-	-	-	-	-	-	-	-	2,784.0
Ryedale	CENTRAL SERVICES - GRANTS	Private Sector Energy Efficiency Grants (Insulation)	10.0	-	-	-	-	-	-	-	-	-	10.0
Ryedale	HOUSING NON-HRA*	Disabled Facilities Grants	496.0	496.0	496.0	-	-	-	-	-	-	-	1,488.0
Ryedale	FLOOD DEFENCE & LAND DRAINAGE	Flooding Contingency	152.0	-	-	-	-	-	-	-	-	-	152.0
Scarborough	OPEN SPACES	HLF South Cliff Gardens	281.0	216.0	163.0	-	-	-	-	-	-	-	660.0
Scarborough	CENTRAL SERVICES - OTHER	Play Area Improvements	184.0	-	-	-	-	-	-	-	-	-	184.0
Scarborough	HOUSING NON-HRA*	Disabled Facilities Grants	1,641.0	1,641.0	1,641.0	1,641.0	-	-	-	-	-	-	6,564.0
Scarborough	CENTRAL SERVICES - OTHER	SCARBOROUGH TOWNS FUND - FABLAB	891.0	-	-	-	-	-	-	-	-	-	891.0
Scarborough	PUBLIC TRANSPORT	SCARBOROUGH TOWNS FUND - Station Gateway Public Realm	5,917.0	-	-	-	-	-	-	-	-	-	5,917.0
Scarborough	CULTURE & HERITAGE	SCARBOROUGH TOWNS FUND - Scarborough Fayre	833.0	-	-	-	-	-	-	-	-	-	833.0
Scarborough	LOCAL AUTHORITY PORTS & PIERS	SCARBOROUGH TOWNS FUND - Scarborough Harbour West Pier	7,646.0	-	-	-	-	-	-	-	-	-	7,646.0
Scarborough	CENTRAL SERVICES - OTHER	SCARBOROUGH TOWNS FUND - Scarborough Green Village Construction	480.0	-	-	-	-	-	-	-	-	-	480.0
Scarborough	CULTURE & HERITAGE	SCARBOROUGH TOWNS FUND - Scarborough Wild Eye	1,232.0	-	-	-	-	-	-	-	-	-	1,232.0
Scarborough	HIGHWAYS	SCARBOROUGH TOWNS FUND - Walking and Cycling Improvements	3,090.0	-	-	-	-	-	-	-	-	-	3,090.0
Scarborough	CENTRAL SERVICES - PROPERTY	Uncommitted Property Asset Management Schemes	1,675.0	-	-	-	-	-	-	-	-	-	1,675.0
Scarborough	CENTRAL SERVICES - VEHICLES	Vehicle and Equipment Replacement	1,660.0	2,040.0	870.0	860.0	-	-	-	-	-	-	5,430.0
Scarborough	COAST PROTECTION	Scarborough Harbour Infrastructure	880.0	-	-	-	-	-	-	-	-	-	880.0

Scarborough	CENTRAL SERVICES - OTHER	Infrastructure Schemes	1,181.0	-	-	-	-	-	-	-	-	-	1,181.0
Scarborough	CENTRAL SERVICES - ICT INFRASTRUCTURE	IT Infrastructure Investments	400.0	-	-	-	-	-	-	-	-	-	400.0
Scarborough	HOUSING NON-HRA*	Housing Schemes Funded via s106	481.0	-	-	-	-	-	-	-	-	-	481.0
Scarborough	CENTRAL SERVICES - OTHER	Borough Wide Public Realm Improvements	2,000.0	-	-	-	-	-	-	-	-	-	2,000.0
Scarborough	CENTRAL SERVICES - OTHER	Filey Masterplan	1,000.0	-	-	-	-	-	-	-	-	-	1,000.0
Scarborough	CENTRAL SERVICES - OTHER	Peasholm Tree Walk	150.0	-	-	-	-	-	-	-	-	-	150.0
Scarborough	COAST PROTECTION	Robin Hoods Bay Sea Wall	1,709.0	-	-	-	-	-	-	-	-	-	1,709.0
Scarborough	CENTRAL SERVICES - OTHER	WHITBY TOWNS FUND - Broomfields Carbon Neutral Village	2,600.0	-	-	-	-	-	-	-	-	-	2,600.0
Scarborough	HIGHWAYS	WHITBY TOWNS FUND - Whitby Harbourside Public Realm: Pedestrianisation of Whitby Swing Bridge	2,300.0	-	-	-	-	-	-	-	-	-	2,300.0
Scarborough	AGRICULTURAL & FISHERIES SERVICES	WHITBY TOWNS FUND - Whitby Maritime Training Hub	9,586.0	-	-	-	-	-	-	-	-	-	9,586.0
Scarborough	CULTURE & HERITAGE	WHITBY TOWNS FUND - Old Town Hall - Whitby	896.0	-	-	-	-	-	-	-	-	-	896.0
Scarborough	CULTURE & HERITAGE	WHITBY TOWNS FUND - Whitby Wayfinding	226.0	-	-	-	-	-	-	-	-	-	226.0
Scarborough	CENTRAL SERVICES - OTHER	WHITBY TOWNS FUND - Eastside Wellbeing Centre	739.0	-	-	-	-	-	-	-	-	-	739.0
Scarborough	HOUSING NON-HRA*	Community Led Housing Developments	1,761.0	-	-	-	-	-	-	-	-	-	1,761.0
Selby	CENTRAL SERVICES - ICT INFRASTRUCTURE	GIS System	22.4	-	-	-	-	-	-	-	-	-	22.4
Selby	CENTRAL SERVICES - ICT INFRASTRUCTURE	Benefits & Taxation System Upgrade	21.4	15.0	15.0	-	-	-	-	-	-	-	51.4
Selby	CENTRAL SERVICES - ICT INFRASTRUCTURE	IDOX Planning System	20.0	15.0	15.0	-	-	-	-	-	-	-	50.0
Selby	CENTRAL SERVICES - ICT INFRASTRUCTURE	Finance System Replacement	-	-	150.0	-	-	-	-	-	-	-	150.0
Selby	RECREATION & SPORT	Asset Management Plan - Leisure & Parks	9.0	17.7	-	-	-	-	-	-	-	-	26.7
Selby	CENTRAL SERVICES - ICT INFRASTRUCTURE	Committee Room Microphone System	65.0	-	-	-	-	-	-	-	-	-	65.0
Selby	INDUSTRIAL & COMMERCIAL TRADING	Industrial Units Maintenance	229.4	-	-	-	-	-	-	-	-	-	229.4
Selby	INDUSTRIAL & COMMERCIAL TRADING	Industrial Units Investment	620.2	300.7	-	-	-	-	-	-	-	-	920.9
Selby	PARKING	Car Park Improvement Programme	420.2	-	-	-	-	-	-	-	-	-	420.2
Selby	CENTRAL SERVICES - ICT INFRASTRUCTURE	ICT - Channel Shift 3 Website & Intranet	18.0	-	-	-	-	-	-	-	-	-	18.0
Selby	CENTRAL SERVICES - ICT INFRASTRUCTURE	ICT - End User Devices - Software / Hardware	60.3	49.5	49.5	-	-	-	-	-	-	-	159.3
Selby	CENTRAL SERVICES - ICT INFRASTRUCTURE	ICT - Digital Workforce - Telephones - Mobile Working	9.5	9.5	9.5	-	-	-	-	-	-	-	28.5
Selby	COMMUNITY SAFETY	South Milford Retaining Wall	15.0	-	-	-	-	-	-	-	-	-	15.0
Selby	RECREATION & SPORT	Council Play Area Maintenance	100.0	-	-	-	-	-	-	-	-	-	100.0
Selby	CENTRAL SERVICES - LOANS	Private Sector - Home Improvement Loans	57.7	30.0	-	-	-	-	-	-	-	-	87.7
Selby	CENTRAL SERVICES - GRANTS	Empty Property Grants	80.0	-	-	-	-	-	-	-	-	-	80.0
Selby	HOUSING NON-HRA*	Disabled Facilities Grants	550.0	550.0	129.6	-	-	-	-	-	-	-	1,229.6
Selby	HOUSING HRA	Housing Revenue Account	15,991.6	5,262.8	5,390.5	-	-	-	-	-	-	-	26,644.9
Selby	CENTRAL SERVICES - OTHER	High Street Shop Fronts (1-3)	19.5	25.0	-	-	-	-	-	-	-	-	44.5
Selby	CENTRAL SERVICES - OTHER	New Lane - Public Realm (1-3)	100.0	75.0	-	-	-	-	-	-	-	-	175.0
Selby	PUBLIC TRANSPORT	Selby TCF Capital (1-3)	-	5,638.5	-	-	-	-	-	-	-	-	5,638.5

Selby	CENTRAL SERVICES - OTHER	Low Carbon Projects (Phase 1) CAPITAL (1-3)	214.4	-	-	-	-	-	-	-	-	-	214.4
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**Note: The figures included in the programme are subject to change as a result of slippage/carry forwards from 21/22. Such slippage is also covered by the General Consent.**