

City Strategy Property Budgets

- The following table indicates the current budget allocations for 2010/11 and the changes proposed at Monitor 1. An update on the progress delivering the schemes is included in the following paragraphs.

Property Capital Programme	2010/11	2010/11	2010/11
	Current	Proposed Changes	Proposed Monitor 1
	£000s	£000s	£000s
Property Key Components	247		247
DDA Legislation Compliance	98		98
35 Hospital Fields Road	0		0
Fire Safety Regulations	132		132
Removal of Asbestos	54		54
St. Clements Hall Refurbishment	245		245
Urgent River Bank Repairs	148		148
Acomb Office	144		144
Mansion House External Repairs	29		29
Hungate/ Peasholme Hostel Relocation	65		65
Boatyard Slipway Repairs	134	+77	211
River Bank Repairs	717		717
Property Compliance (Asbestos & Fire Regulation)	£80k (2010/11) allocation added to Asbestos Removal (£40k) and Fire Safety Regulations (£40k) projects		
Total	2,013	+77	2,090

- Property Key Components – Funds will be used to support schemes which deliver a significant reduction in the maintenance backlog. In 2010/11 this will include urgent repairs to North St and Fishergate towers and some outstanding work at the Crematorium. The full programme will be developed through the year as critical structural failures/ breakdowns occur across the portfolio.
- DDA Legislation Compliance – The majority of these funds are earmarked for improvements to disabled access to council buildings. In 2010/11 the largest item is planned to be a contribution to the remodelling of the Library forecourt being part funded by the City Strategy Transport budget. The remainder will be spent to improve disabled access in the non-admin/accom portfolio.

4. Fire Safety Regulations – This is the final year of a three year programme (£300k total) to improve the fire precautions in social services-type residential establishments. £40k of additional funding has been added to this scheme following the successful CRAM bid for ongoing Property Compliance expenditure. There are several schemes underway which will spend the allocation in 2010/11.
5. Asbestos Removal/ Compliance – The two budgets are used for statutory checks on asbestos materials in CYC premises and the removal/treatment of asbestos materials in a dangerous condition. £40k of additional funding has been added to this scheme following the successful CRAM bid for ongoing Property Compliance expenditure.
6. St Clements Hall – This allocation relates to external government funding and a CYC contribution for the substantial works to bring this building into community use as part of the Asset Transfer scheme. It is anticipated that the funding will be fully used to ensure the building is completed by the end of July 2010.
7. Urgent River Bank Repairs – Repairs to a section of River Ouse bank near Clifton Bridge were commenced in 2009/10 but had to be suspended earlier in the year due to poor weather and high river levels. The contractor returned at the beginning of June and the work was completed at the end of July.
8. Acomb Office – This scheme provides a community building on land acquired at the rear of Acomb Explore. The scheme is currently at the planning stage to determine the size and use of the building to enable a detailed cost to be established.
9. Mansion House – Completion of repairs commenced in 2009/10.
10. Hungate/ Peasholme Relocation – The carryover funds and 2010/11 budget will be used to complete the transfer of the hostel to the new premises in Fishergate.
11. Slipways (£134k original allocation)– This allocation was provided in 2009/10 to repair the slipways to the Lendal Boatyard. The scheme was transferred into 2010/11 due to delays caused by high river levels and the weather hampering ground investigation and survey work. Tenders for the works were received in June 2010 however the lowest tender was higher than the original estimate principally due to an increase in the extent of the works required revealed during the detailed surveys. A revised allocation of £229k including contingency is required for the scheme. In accordance with financial regulations Chief Officers approved the virement of £77k of funds from the Rawcliffe Ings river bank repairs scheme which were unused at the end of 2009/10 to the slipway scheme to enable the works to be undertaken.

Additional funds to cover an appropriate contingency level of £18k is available within the Property budget if required. The works are due to commence in mid-August.

12. Riverbank Repairs – £717k has been allocated to repairing the river banks and island between the sluice gate and locks in the Foss Basin area in 2010/11. The site investigation and design works have commenced on this project in order to seek the necessary consents from the Environment Agency and tender the works. It is anticipated that the works will be completed in this financial year, but delivery is heavily dependent on the weather and river levels.