

100% Externally Funded Schemes

ANNEX B

CRAM Bids - Fully Externally Funded			Gross Costs						CYC Costs			Total £000
Cat	Scheme Name	Scheme Summary	2008/09 £000	change	2009/10 £000	change	2010/11 £000	change	2008/09 £000	2009/10 £000	2010/11 £000	
3	NDS Modernisation	Formula based funding for the modernisation of school buildings across the city, this represents an increase of £3.7m on the existing programme. LCCS distribute the funding based on condition surveys and a bids system whereby the schools can bid for funding.	1,685	-315	1,893	+1,893	1,893	+1,893	0	0	0	0
3	Schools Access Initiative	Capital funding to ensure that all schools are accessible to all and exceed DDA requirements.	288	+288	288	+288	288	+288	0	0	0	0
3	Harnessing Technology	Grant to up grade ICT technology across schools over the next 3 years.	535	+535	523	+523	528	+528	0	0	0	0
3	Targeted Capital Fund 14-19 Diploma	The £8m scheme for York to improve diploma provision for 14-19 year olds; improving facilities for young people with Special Educational Needs; and improved kitchens and dining rooms in secondary schools;	0	+0	2,000	+2,000	6,000	+6,000	0	0	0	0
3	Primary School Strategic Programme	Forms part of the governments vision to rebuild remodel or refurbish half of the UK's primary schools.	0	+0	3,000	+3,000	5,378	+5,378	0	0	0	0
3	Extended Schools	Programme to extend the facilities and services provided at schools to include wrap around childcare and some children's social services functions.	250	+250	265	+265	137	+137	0	0	0	0
3	Devolved Formula Capital	Capital Fund devolved directly to schools to spend on small scale projects or for the school to use to contribute to larger schemes.	2,948	+2,948	2,898	+2,898	2,898	+2,898	0	0	0	0
3	Modernisation of Local Authority Homes	Programme of modernisation works to Council housing to modernise kitchens, heating systems and bathrooms.	460	+358	276	+315	83	+0	0	0	0	0
3	Repairs to Local Authority Homes	Programme of repairs to local authority housing to keep them at decent homes standard.	2,208	+472	2,635	+458	2,642	+164	0	0	0	0
3	MRA - Tenants Choice	The Major Repairs Allowance schemes allow tenants to have a choice about what modernisation project they can have on their property.	4,062	-729	3,897	-941	4,200	-746	0	0	0	0
3	Adaptations to disabled tenants homes	To provide adaptations to meet the needs of disabled tenants living in council homes in order they can live as independently as possible.	323	-27	325	+0	327	+0	0	0	0	0
3	Private Sector Grants	To allow payments of grants and other forms of assistance in line with council policies (last reviewed in March 2007). These grants are aimed at vulnerable owner occupiers and private tenants to help in the repair of items affecting their health and safety and making their homes decent (PSA7). Currently the scheme is fully funded from Regional Housing Board grants. A three year (2008-2011) bid for £2.7m has been submitted. Should the bid be unsuccessful either in total or in part then funding would be required to sustain the programme at its current level.	850	-620	900	-570	950	-520	0	0	0	0

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			change	change	change							
3	LTP	The Second Local Transport Plan (LTP) is the council's five year strategic transport plan which runs from 2006/07 to 2010/11. The LTP is a statutory plan and the implementation is currently funded through borrowing approvals in the "single capital pot". Implementation of the plan includes expenditure on local safety and traffic management measures, pedestrian and cycle improvements, highway and bridge maintenance, new public transport infrastructure and other transport schemes as appropriate.	6,397	+1,176	5,356	+423	5,091	+468	0	0	0	0
3	Road Safety Grant	The Capital element of the Road Safety Grant is used to support the enhancement of highway infrastructure to reduce the number of road casualties. These projects are complemented by the revenue element of the grant which funds campaigns and education to change driver behaviour.	44	+44	43	+43	42	+42	0	0	0	0
5	York Museums Trust - Hospitium	This scheme converts the Hospitium's building in Museum Gardens into a high-quality conference and wedding venue. The scheme comprises new internal staircase, lift, kitchen, toilets, new external staircase and sound insulation.	255	+255	0	+0	0	+0	0	0	0	0
Fully Funded Schemes Total			20,305	+4,635	24,299	+10,595	30,457	+16,530	0	0	0	0