

Annex B

Rolling programme Schemes – Prudential Borrowing

Highways R & R (£750k 16/17 – table 2)

Scheme Description

A programme for the resurfacing and reconstruction of the City's roads and footways has been established to halt deterioration of the assets and maintain them in the best condition possible with the anticipated level of capital available. The Transport Asset Management Plan (TAMP) has identified the total annual rolling budget requirement for an optimum structural maintenance regime is circa £4.00m per year. The LTP final allocation for 2012/13 shows a reduction of £75k from this year figure. The indicative allocations for 2013/14 and 2014/15 also has a further reduction of 6% in funding and therefore this bid shows the CYC contribution increasing to maintain the existing funding level. The proposed allocations in this bid considered to be the minimum required based on what is affordable.

Customer and Staffing Impact

Failure to carry out capital refurbishment of the assets will lead to deterioration of the highway network and more expensive future repairs. The deterioration will cause delays to the progress of the highway user and affect the economy of the city. A reduction in capital funding will impact on staff within the highways section of the directorate.

Bridge Maintenance (£200k 16/17 – table 2)

Scheme Description

Inspections are carried out on highway structures which result in a programme of bridge maintenance work. The regular cycle of general inspections provides a continuing programme of maintenance and there is a backlog of work identified from previous reports. Revenue funding

has been made available over the past three years to carry out detailed principal inspections on the City's major bridges and this is beginning to identify further maintenance items and potential reprioritisation of schemes. Funding is required to carry out the work to maintain the structures in a serviceable and safe condition.

Customer and Staffing Impact

Failure to refurbish the bridge assets could lead to their closure and disruption of the highway network. There is no staffing impact.

Disabled Facilities Grants (£475k 16/17 – table 2)

Scheme Description

To allow payment of mandatory disabled facilities grants (DFGs) in line with statutory requirements (The Housing Grants, Regeneration and Construction Act 1996) and council policies last reviewed by the cabinet member in June 2011. The DFG rolling programme enables older and disabled persons to remain safely in their home and maximises their independence.

Customer and Staffing Impact

Each year more than 2,500 referrals are made to the occupational therapist service. Nearly half result in adaptations, of which 150 are major adaptations requiring DFG funding. The Council continues to receive an increasing number of very major extensions for disabled children with complex needs. This year CYC anticipate completing about 15 very large adaptations. Staff within existing resources will be used to deliver this programme of works.

City Walls Rolling Repair Programme (£180k 15/16, 16/17 – table 2)

Scheme Description

The York City Walls Rolling Repair Programme ensures that continuing essential repairs and restoration are undertaken on York City Walls. York City Walls contribute to significant service objectives: they are a

key visitor attraction; they make a critical contribution to the special qualities of the city; they are a key resource for learning and training in the city; they are a critical part of the cultural resource of the City; they form a sustainable green corridor around the city centre; they are a popular traffic-free pedestrian route for residents, visitors and City Centre workers. The continuation of this critical Rolling Repair Programme demonstrates the high standard of policy and care which operates in relation to the historic environment and in particular the city walls. This exemplar of best practice ensures the continued contribution of the City Walls to the economic and cultural life of the City, making the City a great place to live and work.

Customer and Staffing Impact

The City Walls are a key part of the image of the City, are highly valued by residents, are a valuable educational resource, and are a key visitor attraction. They are used by local people and schools for education and leisure purposes. The Rolling Repair Programme contributes to the retention and development of a highly skilled workforce of trained masons within CANS.

Carbon Reduction in Street Lighting (£200k 16/17 – table 2)

Scheme Description

As part of the Council wide carbon reduction commitment of 25% in five years, street lighting has been taking a leading role in this commitment. To enable a reduction in energy and carbon emissions investment is needed in replacing older less efficient equipment with newer technologies and innovations. It is anticipated following on from this years works a further 10% reduction is needed to meet targets over the next two years.

Customer and Staffing Impact

There are no impacts to the customer and staff.

Replacement of Unsound Lighting Columns (£300k 12/13 – table 2)

Scheme Description

As part of the new street lighting contract a structural testing regime for street lighting columns has been put in place. All outstanding steel columns will have been tested in 2011/12 and this is showing at present a failure rate of over 10%. Similarly the majority of concrete columns are rapidly coming to the end of their lives with about 150 reaching a critical condition each year. The Council will have little option other than to carry out these replacements on safety grounds and revenue budgets cannot support this replacement programme. There are approximately 6000 concrete and 10,000 steel columns within the Council area. A fund of approximately £80k is allocated from the LTP settlement but this is insufficient to stem the deterioration and tackle the backlog of columns needing replacing.

Customer and Staffing Impact

When existing revenue and LTP funding budgets have been spent any further columns identified will be removed and not replaced. This will result in a perceived threat of danger from the public during the night time period. There is no impact on staffing.

New Schemes – Prudential Borrowing

Closed Circuit Cycle at York Sports Village (£810k 12/13 – table 3)

Scheme Description

An opportunity exists for the council to work in partnership with British Cycling and the University of York to deliver a 1km or 1.5km closed cycle circuit at York Sports Village adjacent to the proposed county standard athletics facilities.

The track will provide a safe traffic free training and competition venue for new cyclists, those with a disability trying out adapted bikes and those cyclists looking to improve speed and technique. The track will

increase opportunities to cycle safely and will increase participation in sports cycling and competition.

The proposal put forward is for a 1.5km track. Currently a commitment exists from the University for an indicative contribution but further discussions are required.

The potential within Yorkshire for a dedicated closed cycle circuit is significant. Currently there is no dedicated closed cycle circuit provision in the region. British Cycling's target is to have at least 3.

High level discussions with British Cycling indicate that the £1.5km scheme would cost c£810k but further work will need to be undertaken to confirm this.

British Cycling currently has identified funding up to 31 March 2013 which fits with the aspiration to deliver the circuit alongside the athletics track (summer 2012). During discussions with British Cycling, they have said that they would be able to fund the project up to 50%.

The University are keen to incorporate this facility into their sports village and will provide the land for the facility and have indicated that they are interested in making a contribution to the capital of the scheme (potentially up to £205k).

There would be no revenue impact on the council, as the circuit would be managed and maintained by the University.

Customer and Staffing Impact

Identified and targeted users of the closed cycle circuit include; Club Cyclists and Racers, Under 16's, Disabled People, Road Safety Groups, Women, Triathlon, Biathlon and other sports.

City Art Gallery Refurbishment and Extension (£6000k 12/13, 13/14, 14/15 – table 3)

Scheme Description

This project aims to create a new world class visitor attraction for York through the creation of new internal spaces in the Gallery, work to

extend the Galley and deal with the approach into Museum Gardens from the rear of the Gallery and landscaping improvements to the open space at the rear of the gallery to provide an outdoor events space. The Project will be undertaken by York Museums Trust and they are seeking matched funding to help them unlock substantial funding from the Arts Council Capital Fund as well as other Grant Making Trusts. An independent economic assessment of the impact of the project predicts that on completion it will mean the Gallery can contribute £3.2M to the local economy (double current figures) and this translates into 40.5 Full time equivalent jobs.

Customer and Staffing Impact

As YMT will be project managing the work there will be little direct impact on CYC staff. The project will substantially improve the visual arts offer from the city for both residents and visitors.

Critical Repairs on Council Properties & Contingency (£450k 12/13 – table 3)

Scheme Description

The previous three year capital programme of £0.6m for urgent and essential repairs ended in 2009/10. The level of urgent and essential work required is shown by the 2010/11 performance indicator which is in excess of £15m (£2m excluding schools). These repairs are needed to carry out health and safety work only to Council buildings to safeguard delivery of services. The bid is for work on land and buildings which have been identified for retention through service and area asset management planning, and specific work to historic buildings. This bid is for one year only as there is the need for capital for the proposed works which cannot be funded from elsewhere. It will continue to be the intention to submit an annual capital bid from now on to cover new urgent repairs identified during each year. The carrying out of the essential repairs identified for 2012/13 will save money for the Council in the long run by preventing more expensive repairs in the future through further deterioration of the buildings identified, and maintaining uninterrupted service provision.

Customer and Staffing Impact

Carrying out this work will assist a number of Council services to continue to operate from Council land and buildings, and will reduce the chance of buildings having to close due to poor repair. The access works will improve public and staff access to buildings, and the services they require.

Highway Drainage Works (£165k 12/13 – table 3)

Scheme Description

In 2008 a growth bid was approved to provide £200k to deal with some of the most persistent and troublesome highway drainage problems, with a further £200k provided in 2009/10. Locations were identified which had produced repeated customer complaints, or were known to officers and Ward Members as areas where significant ponding had not been eased by normal reactive maintenance, and these were prioritised according to degree and location of flooding. Given the hidden nature of drainage systems extensive investigation was often required to identify the cause of a problem, followed by repair and reconstruction of pipe work, manholes, pumps and headwalls. £1m of additional capital funding was allocated to highway maintenance for 2010/11, of which £200k was used for drainage work. In 2011/12 £35k was allocated to drainage work from the highways R&R capital funding with a further £20k from the additional £657k revenue fund. The funding has enabled significant works beyond the scope of normal highway drainage budgets to be carried out in a number of locations and continued funding will enable further problem locations to be addressed.

Customer and Staffing Impact

The reduction in the number of persistent drainage problems should lead to an increase in customer satisfaction with drainage from roads and footpaths, as measured by the Talkabout survey and a reduction in the number of highway drainage related public enquiries. The bid has no impact on staffing levels.

Rowntree Park DDA Improvements (£60k 12/13 – table 3)

Scheme Description

The management of Rowntree Park Café is being taken in house as a joint parks and library initiative which will see the site transformed into a York explore building. As part of the preparation for this a DDA audit was undertaken by Atkins in June 2011 which highlighted a number of necessary improvements. These include internal lighting, counter and kitchen improvements, toilet provision and external access improvements. It is 10 years since the last refresh of the building.

This work is required whoever the future tenants are.

Customer and Staffing Impact

The improvements will mean that the building meets with the Building Regulations 2000, Approved Document M: Access to and use of buildings (2004 edition). As such the Council will have undertaken what are "reasonable adjustments" to allow access to and around the property (for customers and staff) and thereby assisting in the delivery of services and complying with legislation.

Rowntree Park Cafe Project (£150k 12/13 – table 3)

Scheme Description

Following the CRAM bid titled "Rowntree Park DDA improvements" this CRAM bid is for bringing into operation the use of the cafe. The project will be led by the Library Service with the intension to provide a "Reading Cafe" which compliments the Explore Vision.

At this point we do not have a detailed business case, however have estimated the prudential borrowing required to make the required building and cosmetic alterations, furniture and equipment fit outs. The project team are working to produce a detailed business plan itemising all project costs and then a 3 year projection of income and expenditure to demonstrate the affordability of the borrowing.

Customer and Staffing Impact

The cafe will remain closed until all the refurbishment work can be completed (estimate Summer 12), however the impact of the finished cafe will provide new employment opportunities. The explore vision is already impacting on the design and the "Reading Cafe" will offer many complimentary services.

Travellers Site Project (£220k 12/13 – table 3)

Scheme Description

The renovation of amenity blocks on 55 travellers plots across the Council's 3 travellers' sites, upgrading kitchens and bathrooms. The completion of this upgrade should save money for the Council in the longer term by reducing the need for responsive repairs.

Customer and Staffing Impact

The very provision of travellers' sites and being a landlord of those sites requires us to provide basic accommodation which must be fit for purpose, in good repair, heated and with hot and cold running water. The standard of maintenance should mirror that of the Councils' other social housing. This renovation will enable this and make sure we meet our duty as landlord. It will also improve the quality of life for those living on the sites.

Empty Homes (£500k 12/13, 13/14, 14/15, 15/16, 16/17– table 3)

Scheme Description

To enable loans to be provided to owners of empty properties and vacant space above commercial operations to bring back in to residential use. This will not only bring back in to use much needed housing and reduce anti social behaviour associated with abandoned properties but will generate additional new homes bonus money for the council.

Customer and Staffing Impact

Each year we receive complaints regarding empty properties and the impact on residents and the environment they live in - through vandalism and anti social behaviour. By bringing such empty homes back in to use by offering loans we will be providing much needed housing. The scheme will be linked to the council's social letting agency YorHome to ensure that those in need are helped through the scheme. More than 2800 people are currently on the council's waiting list.

Pay On Exit Car Parking (£100k 12/13 – table 3)

Scheme Description

This CRAM bid is to enable a pilot Pay on Exit parking scheme to be introduced in one of the city centre car parks. Pay on Exit will enable visitors to be more flexible in the duration of their stay in the city centre. It is currently only possible to have a flexible return time by using the mobile phone charging option. Initial investigation indicates that the capital cost for the barriers and ticketing equipment would be approx. £100k for a single car park. The proposal needs to be trialled so that the full revenue and capital implications can be taken into account before any wider application is given further consideration. Whilst the removal of parking time constraints may increase the duration of individual stays overall income may be reduced as travellers will only pay for the actual time spent in the car park. Staff will no longer be needed to check tickets or issue Penalty Charge Notices but previous experience has indicated that a full time on-site presence is needed to assist in the event of breakdowns of the barrier and to prevent vandalism and revenue loss. Depending on which car park is progressed additional funding may also be required for welfare facilities and shelter for the site supervisor. There are a number of practical issues to resolve before implementation such as ensuring access for disabled badge holders is available and process are established to accommodate the current charge differential for resident/non-resident users. A detailed report will be prepared for consideration by Members before introduction.

Customer and Staffing Impact

Whilst there will be a small staff time saving for Civil Enforcement Officers due to there being no requirement to undertake enforcement, this will be outweighed by the need to provide for a constant on site presence to permit immediate response to any operational issues.

York Theatre Royal (£1950k 13/14 – table 3)

Scheme Description

This project will make significant improvements to the Theatre which will elevate the experience that it offers its visitors and the ability of the Theatre to raise new earned income from its activity. The project will enclose the colonnade area on St Leonard's Place, extending the public areas in the building and open up the first floor rooms to animate the full frontage of the Theatre. This will reinvigorate the streetscape in St Leonard's giving our theatre excellent front of house facilities and improving the attendee experience. Additionally the project will give new flexibility to the main theatre auditorium by allowing the theatre to present live performance in a range of different configurations. This will allow the theatre to increase the family visitor audience to York and offer new conference options to improve its earning potential. The project would lever in substantial new capital funds from Arts Council England and other trusts and foundations. York Theatre Royal already contributes at least £3.4m to the local economy in high levels of visitor spend. This project will increase this and add new direct and indirect jobs to the current 100 FTE.

Customer and Staffing Impact

YTR will appoint a project director to manage the project. Theatre activity may have to be relocated. This project will in the long term improve the reputation of the city's world class cultural offer.

Additional Schemes - Externally Funded + HRA Funded

Adult Services Community Space (£100k 12/13 – table 5)

Scheme Description

To support the development of a 'community hub / safe place' for people with learning difficulties and disabilities, the long term plan is for this 'hub' to be run as a social enterprise but initially we will support it until it is financially established. This 'hub' will be a local resource for the community providing information, support, education and training, promoting inclusiveness and encouraging social responsibility by encouraging people to get involved in social action. It will also include a 'safe place' for those with complex Autism. The space will incorporate a sensory room, changing place, storage area etc in order to facilitate more bespoke activities as well as individuals integrating with other education and leisure activities more widely as part of their daily lives.

This 'safe space' would assist in stabilising more complex individual's behaviour and would provide a facility in York which would reduce the need for more expensive out of area placements aligning with other Departmental drivers to keep people in area. A case study is included which highlights the benefit of how more appropriate care has resulted in an improvement in that particular individual's situation and a revenue saving. It is felt that the creation of this facility would enable more customers with complex autism to remain in area and improve the support they need. There is a "bubble" of students with high level autism coming through Transitions over the next few years which this facility would be of great benefit to.

Customer and Staffing Impact

Customers would have more appropriate support available nearer their homes. Customer's families would benefit from the respite a safe place would provide. Customers with stabilised behaviour are likely to need less intensive support (e.g. less 2:1 support, more 1:1 support or even no support at all).

EPH Infrastructure Works (£281k 12/13 – table 5)

Scheme Description

The EPH Accommodation Review is currently underway with a full Business Case being presented to Members in April 2012.

Upgrade of EPH infrastructure (e.g. lighting and heating systems) for those homes likely to remain in use during the period of the accommodation review. This scheme would assist in reducing the revenue pressure of repairing and maintaining these systems currently, possible demolition of any surplus EPH. Refit of an EPH in order to make it fit for another purpose to enhance resale value.

Customer and Staffing Impact

Customer and staffing impact is being considered as part of the wider review of EPH accommodation.

Assistance to Older and Disabled People (HRA) (£300k 16/17 – table 5)

Scheme Description

To provide a range of adaptations to meet the needs of disabled tenants living in council owned homes.

Customer and Staffing Impact

This scheme will enable tenants to remain in their home and be able to live as independently and safely as possible.

Major Repairs Allowance (£8719k 15/16, 16/17 – table 5)

Scheme Description

A comprehensive programme of improvements covering the Councils housing stock including roof replacements, heating systems, kitchens and bathrooms

Customer and Staffing Impact

This scheme will enable the council to meet its duties as landlord in maintaining its housing stock ensuring that tenants have a safe and decent home to live in.

Modernisation of Local Authority Homes (HRA) (£747k 12/13-16/17 – table 5)

Scheme Description

A programme of works including improvements to communal areas and health and safety works relating to fire prevention, asbestos and electrical upgrading.

Customer and Staffing Impact

This scheme will enable the council to meet its duties as landlord in maintaining its housing stock ensuring that tenants have a safe and decent home to live in.

Building Insulation Programme (HRA) (£3,400k 12/13-16/17 – table 5)

Scheme Description

A scheme to replace single glazed timber framed windows with UPVC double glazed units.

Customer and Staffing Impact

To improve insulation and warmth in council owned homes to help ensure that tenants have a safe and decent home to live in.

Replacement of Unsound Lighting Columns (New Homes Bonus)
(£500k 12/13 – table 5)

Scheme Description

As part of the new street lighting contract a structural testing regime for street lighting columns has been put in place. All outstanding steel columns will have been tested in 2011/12 and this is showing at present a failure rate of over 10%. Similarly the majority of concrete columns are rapidly coming to the end of their lives with about 150 reaching a critical condition each year. The Council will have little option other than to carry out these replacements on safety grounds and revenue budgets cannot support this replacement programme. There are approximately 6000 concrete and 10,000 steel columns within the Council area. A fund of approximately £80k is allocated from the LTP settlement but this is

insufficient to stem the deterioration and tackle the backlog of columns needing replacing.

Customer and Staffing Impact

When existing revenue and LTP funding budgets have been spent any further columns identified will be removed and not replaced. This will result in a perceived threat of danger from the public during the night time period. There is no impact on staffing.

Highways R&R (Gvt grant) (£1584k 16/17 – table 5)

Scheme Description

A programme for the resurfacing and reconstruction of the City's roads and footways has been established to halt deterioration of the assets and maintain them in the best condition possible with the anticipated level of capital available. The Transport Asset Management Plan (TAMP) has Identified the total annual rolling budget requirement for an optimum structural maintenance regime is circa £4.00m per year. In 2011/12 an initial budget of £3.22m was allocated for R&R, made up from £0.229m CYC Revenue, £1.215m CYC Capital and £1.776m from the DfT Local Transport Plan settlement. Following the revised budget after the council elections £0.22m of revenue funding was capitalised. The revenue budgets amended were £67k slurry sealing, £87k surface dressing, £57k large patching and £11k concrete repairs. The £0.22m capitalised revenue has been added to this CRAM bid for the 5 year duration. The LTP final allocation for 2012/13 shows a reduction of £75k from this year figure. The indicative allocations for 2013/14 and 2014/15 also has a further reduction of 6% in funding and therefore this bid shows the CYC contribution increasing to maintain the existing funding level. The proposed allocations in this bid considered to be the minimum required based on what is affordable.

Customer and Staffing Impact

Failure to carry out capital refurbishment of the assets will lead to deterioration of the highway network and more expensive future repairs. The deterioration will cause delays to the progress of the highway user and affect the economy of the city. A reduction in capital funding will impact on staff within the highways section of the directorate.

Disabled Facilities Grant (£750k 16/17 – table 5)

Scheme Description

To allow payment of mandatory disabled facilities grants (DFGs) in line with statutory requirements (The Housing Grants, Regeneration and Construction Act 1996) and council policies last reviewed by the cabinet member in June 2011. The DFG rolling programme enables older and disabled persons to remain safely in their home and maximises their independence.

Customer and Staffing Impact

Each year more than 2,500 referrals are made to the occupational therapist service. Nearly half result in adaptations, of which 150 are major adaptations requiring DFG funding. The Council continues to receive increasing number of very major extensions for disabled children with complex needs. This year CYC anticipate completing about 15 very large adaptations. Staff within existing resources will be used to deliver this programme of works.