

Bid Year	Scheme Year	Directorate	Name of Scheme	Scheme Category	Total Cost £000	10/11	Growth in 10/11	11/12	Growth in 11/12	12/13	Growth in 12/13	13/14	Growth in 13/14	14/15	Total Growth £000	Non CYC Funding £000	Growth in Non CYC Funding £000	Call on CYC funding £000	Growth In Call On CYC funding £000	
10/11	Rolling	NS	Highways R&R (Within normal budget limits)	2	15,949	3,685	-	2,935	80	3,020	165	3,108	253	3,201	3,699	9,699	2,449	6,250	1,250	
<p>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 total annual rolling budget requirement for this minimum programme is circa £4.00m per year at 2009/10 prices. In 2009/10 a total budget of £3.374m was allocated, made up from £0.241m CYC Revenue, £1.215m CYC Capital and £1.918m from the DfT Local Transport Plan settlement. Although the proposed allocations in this bid are insufficient to fund the long term maintenance of the highway infrastructure they are considered to be the minimum required based on what is affordable. The bid identifies an increasing revenue commitment of £250K per year to offset the reduction in availability of capital receipts. This bid seeks to maintain the historic level of funding over the five year budget period.</p>					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
10/11	Rolling	NS	Bridge Maintenance	2	1,000	200		200		200		200		200	200	-	-	1,000	200	
<p>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 two 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.</p>					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10/11	Rolling	HASS	Community Equipment Loans Service	2	525	105	-	105	-	105	-	105	-	105	105	-	-	525	105	
<p>Enables people with complex and disabling conditions to be safely cared for in their own homes avoiding unnecessary admissions to Hospital or Nursing care. Provides support to Carers to enable them to continue to care for their partner/relative. Contributes to the costs of specialist Occupational Therapy assessments (£15k) and funds the purchase and maintenance of major items of equipment to aid daily living (£90k).</p>					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10/11	Rolling	HASS	Disability Support Budget	2	690	120		130		140		150		150	150	-	-	690	150	
<p>To provide discretionary assistance for disabled customers who need financial help. The grants help disabled people and parents with disabled children to adapt their homes to continue living there and maintain their independence. The assistance helps with the shortfall between the cost of the eligible works and the mandatory disabled facilities grant to purchase a more suitable property where it is more cost effective and relocation expenses. This budget has not seen any inflationary increase and given the relationship with the Mandatory DFG budget there is a need to increase funding for this area to meet the demand.</p>					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10/11	Rolling	HASS	Disabled Facilities Grant	2	4,250	850		850		850		850		850	850	1,875	375	2,375	475	
<p>To allow payment of mandatory disabled facilities grants in line with statutory and council policies (Housing Grants, Regeneration and Construction Act 1996 as amended and Grants policy last reviewed in June 2008). The DFG rolling programme enables disabled people to remain at home and maximise their independence.</p>					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10/11	Rolling	City Strat	City Walls Repair Rolling Programme	2	450	90		90		90	12	90	12	90	114	-	-	450	114	
<p>This bid continues the rolling programme, established in 1991, of essential repair and restoration to the City Walls. The bid will pay for works which will ensure the continued structural integrity and stability of the Walls and hence public access and enjoyment of this unique asset. In 2010/11 the programme will continue the assessment and restoration of the section of wall adjacent to Monk Bar Garage, will continue the restoration of areas where the York stone flags and copings on the walkway have failed, and will carry out repairs to the roof and balustrade at Walmgate Bar. A continual funding requirement for the foreseeable future is anticipated.</p>					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub Total Category 2 (pre-approved schemes in the capital programme but have not yet been started and could therefore be reprioritised)					22,864	5,050	-	4,310	80	4,405	177	4,503	265	4,596	5,118	11,574	2,824	11,290	2,294	
10/11 - 14/15	HASS		York Pride Communal Access Flooring (HRA Funded)	3	248	64		47		46		45		46		-	-			
York Pride Communal Access Flooring Improvements to approximately 1140 dwellings					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10/11 - 14/15	HASS		Improved Internal Communal Security Lighting (HRA Funded)	3	457	118		86		85		83		85		-	-			
Improvements to the internal security lighting of approximately 1140 dwellings					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10/11 - 14/15	HASS		York Pride Communal Entrance Security (HRA Funded)	3	245	62		45		45		46		47		-	-			
Improvements to communal entrance security of approximately 1160 dwellings					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10/11 - 11/12	HASS		York Pride Re-Rendering (HRA Funded)	3	281	274		7								-	-			
York Pride Re-Rendering Improvements to approximately 64 dwellings					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10/11 - 14/15	HASS		York Pride External Environmental Improvements (HRA Funded)	3	339	90		63		52		66		68		-	-			
York Pride External Environmental Improvements to approximately 2573 dwellings					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10/11 - 14/15	HASS		York Pride Security Upgrades (HRA Funded)	3	92	21		19		17		17		17		-	-			
Improvements to security of approximately 246 dwellings					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10/11 - 14/15	HASS		Heating Only (HRA Funded)	3	7,420	1,400		1,442		1,484		1,526		1,568		-	-			
Installation of Heating Systems to Approximately 2000 Council Dwellings					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10/11 - 14/15	HASS		Insulation/ Ventilation (HRA Funded)	3	91	17		18		18		19		19		-	-			
Insulation/ Ventilation Improvements to approximately 390					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10/11 - 10/11	HASS		Water Tanks (HRA Funded)	3	40	40										-	-			
Water Tank improvements to approximately 110 dwellings					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10/11 - 14/15	HASS		Structural Works (HRA Funded)	3	381	72		74		76		78		81		-	-			
Struct Works scheme to Approximately 55 Council Dwellings					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10/11 - 14/15	HASS		Electrical Upgrades (HRA Funded)	3	398	75		77		80		82		84		-	-			
Tenants choice Electrical upgrades only scheme on approximately 500 properties					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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10/11	10/11 - 14/15	HASS	Misc Kitchens (HRA Funded)	3	164	31		32		33		34		35		-	-		-
Misc Kitchens Installation to Approximately 25 Council Dwellings																			
10/11	10/11 - 14/15	HASS	TC Capital Salaries (HRA Funded)	3	1,728	326		336		346		355		365		-	-		-
Funding of Tenants Choice Capital Salaries over a 5 Year Period																			
10/11	10/11 - 14/15	HASS	Genuine TC Backfill (HRA Funded)	3	1,908	360		371		382		392		403		-	-		-
Genuine TC Backfill Properties that are expected to undergo TC																			
10/11	10/11	HASS	TC Rowntree Avenue 10/11 (HRA Funded)	3	738	738										-	-		-
Tenants Choice Rowntree Avenue 10/11 Improvement Scheme on 59 Properties																			
10/11	10/11	HASS	TC Acomb (HRA Funded)	3	605	605										-	-		-
Tenants Choice Acomb 10/11 Improvement Scheme on 48 Properties																			
10/11	10/11	HASS	TC City 10/11 (HRA Funded)	3	279	279										-	-		-
Tenants Choice City 10/11 Improvement Scheme on 26 Properties																			
10/11	10/11	HASS	TC Lowfield 10/11 (HRA Funded)	3	1,417	1,417										-	-		-
Tenants Choice Lowfield 10/11 Improvement Scheme on 119 properties																			
10/11	10/11 - 14/15	HASS	Roofing- Covering and Chimneys (HRA Funded)	3	2,364	340		425		474		742		383		-	-		-
Roofing Improvements to both covering and chimneys to approximately 799 dwellings																			
10/11	10/11 - 14/15	HASS	Hydraulic Passenger Lifts (HRA Funded)	3	261	145		67		16		16		17		-	-		-
The installation of approximately 65 hydraulic passenger and /or stair lifts																			
10/11	10/11	HASS	Fire Protection Upgrades (HRA Funded)	3	70	70										-	-		-
Fire protection upgrade project to communal areas																			
10/11	10/11	HASS	Banister Project (HRA Funded)	3	65	65										-	-		-
Communal area staircase banisters to be upgraded to meet health and safety standards																			
10/11	11/12 - 14/15	HASS	Water Mains (Tang Hall) (HRA Funded)	3	4,235	-		1,333		1,413		1,453		36		-	-		-
Installation of new water mains to the Tang Hall area and the surrounding areas																			
10/11	11/12	HASS	TC Heworth 11/12 (HRA Funded)	3	1,256			1,256								-	-		-
Tenants Choice Heworth 11/12 Improvement Scheme on 89 Properties																			
10/11	11/12 - 12/13	HASS	Fire Prevention works (HRA Funded)	3	316			155		161						-	-		-
Upgrade of fire protection works to communal blocks as required																			
10/11	11/12	HASS	Misc 11/12 (HRA Funded)	3	441			441								-	-		-
Tenants Choice Misc 11/12 Improvement Scheme on 35 Properties																			
10/11	11/12	HASS	Sheltered Schemes (HRA Funded)	3	130			130								-	-		-
Improvements to CYC sheltered schemes																			
10/11	11/12	HASS	TC Clementhorpe 11/12 (HRA Funded)	3	853			853								-	-		-
Tenants Choice Clementhorpe 11/12 Improvement Scheme on 79 Properties																			
10/11	12/13	HASS	TC Clementhorpe 12/13 (HRA Funded)	3	228					228						-	-		-
Tenants Choice Clementhorpe Improvement Scheme on 19 Properties																			
10/11	12/13	HASS	TC City 12/13 (HRA Funded)	3	970					970						-	-		-
Tenants Choice City 12/13 Improvement Scheme on 71 Properties																			
10/11	12/13	HASS	TC Foxwood 12/13 (HRA Funded)	3	681					681						-	-		-
Tenants Choice Foxwood 12/13 Improvement Scheme on 62 Properties																			
10/11	12/13 - 14/15	HASS	Sound Proofing Works (HRA Funded)	3	530					172		177		181		-	-		-
Sound proofing to be undertaken on approximately 162 flats																			
10/11	12/13	HASS	TC Dunnington and Lowfields 12/13 (HRA Funded)	3	510					510						-	-		-
Tenants Choice Dunnington and Lowfields 12/13 improvement scheme on 36 properties																			
10/11	13/14	HASS	TC Clifton 13/14 (HRA Funded)	3	1,543							1,543				-	-		-
Tenants Choice Clifton 13/14 Improvement Scheme on 114 Properties																			
10/11	13/14	HASS	TC Lowfield 13/14 (HRA Funded)	3	557							557				-	-		-
Tenants Choice Lowfield Improvement Scheme on 37 Properties																			
10/11	13/14	HASS	Misc 13/14 (HRA Funded)	3	455							455				-	-		-
Tenants Choice Misc 13/14 Improvement Scheme on 32 Properties																			
10/11	14/15	HASS	Misc 14/15 (HRA Funded)	3	1,836									1,836		-	-		-

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Tenants Choice Misc 14/15 Improvement Scheme on 124 Properties																				
10/11	14/15	HASS	TC Clifton 14/15 (HRA Funded)	3	1,500									1,500		-	-		-	
Tenants Choice Clifton 14/15 Improvement Scheme on 32 properties																				
10/11	10/11 - 14/15	HASS	Housing Grants and Associated Investment (RHB Grants)	3	5,200	950	-	1,000	-	1,050	-	1,100	-	1,100	1,100	5,200	1,100		-	
To allow payments of grants and other forms of assistance in line with council policies (last reviewed in June 2008). These grants and other forms of assistance 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 was submitted and approved.																				
10/11	10/11 - 14/15	Resources	ITT Capital programme Development plan	3	5,141	1,141	1,141	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,141	5,141	5,141		-	
Capital expenditure is anticipated covering numerous information technology projects as defined and approved by Members to comply with the appropriate corporate objectives. These include the delayed expenditure on the replacement HR / payroll system, the introduction of Government Connect, and the office upgrade.																				
10/11	10/11	Resources	More for York	3	210	210	210							210		210	210		-	
Level of capital investment required to deliver the 10/11 efficiency savings as set out in the revenue budget report.																				
Sub Total category 3 (fully funded schemes)					45,972	8,699	1,141	9,275	1,000	9,338	1,000	9,788	1,000	8,872	6,241	10,341	6,241		-	
10/11	10/11	NS	Crematorium - Mercury Abatement - Install 3 No. Cremators	4	1,766	1,766	1,766							1,766		-	-	1,766	1,766	
York Crematorium at present have three cremators, two are currently operational dealing with over 2000 cremations per year. Emissions legislation will be significantly tightened, with the result that by December 2012, DEFRA require that at least 50% of all cremations are subject to abatement of increased proportions of emissions specifically Mercury (Hg)																				
10/11	10/11 - 14/15	NS	Replacement of unsound lighting columns	4	1,000	200	200	200	200	200	200	200	200	200	1,000		-	-	1,000	1,000
As part of the new street lighting contract a structural testing regime for street lighting columns has been put in place. About 1200 steel columns have been tested in 2008/9 and this is showing a failure rate of 10%. Similarly the majority of concrete columns are rapidly coming to the end of their lives with about 100 reaching a critical condition each year. The Council will have little option other than to carry out these replacements on safety grounds and base budgets cannot support this replacement programme. A fund of approximately £90k is allocated from the LTP settlement but this is insufficient to stem the deterioration and tackle the backlog of columns needing replacing.																				
Sub Total Category 4 (legislative requirements)					2,766	1,966	1,966	200	200	200	200	200	200	200	2,766		-	-	2,766	2,766
10/11	11/12 - 12/13	LCCS	Explore History @ York	5	1,000	-	490	490	510	510				1,000		500	500	500	500	
This scheme implements the Executive's Vision for the City Archives Service by refurbishing the first floor former reference library and basement storage spaces in York Explore to allow the complete merger and relocation of the Archives Service with the Local Studies Library to create a single high-profile city centre access point to York's world-class archive and local history collections. The proposal builds on the Phase 1 York Explore capital investment of 2008/10 which refurbished the ground floor spaces in York Central library to convert them into an Explore Centre. Integration of the service into York Explore will allow the service to increase its user numbers from the current 5000 to around 22,000 annually with no increase in staffing costs. The scheme demonstrates the city's commitment to stop the physical deterioration and loss of our world-class civic archive which is currently housed in premises which do not meet even basic preservation standards. Action to preserve the archive is required to retain our National Archives Approved status, which enables the city to access external funding for the service.																				
10/11	10/11 - 12/13	City Strat	Access York Phase 1	5	24,784	7,447	7,447	16,121	16,121	1,216	1,216			24,784		22,727	22,727	2,057	2,057	
The Access York Phase 1 scheme provides 3 new Park & Ride sites (Ashkam Bar, A59, Wigginton Road) and improves the A59/A1237 roundabout. The scheme was the subject of a successful bid to the Regional Transport Board in April 2008 with a complete Major Scheme Business Case currently being developed for submission to the Department for Transport in December 2008. 100% of the preparatory costs before the submission of the DfT bid and 50% of the preparatory costs after gaining acceptance by the DfT have to be funded locally. A 10% local contribution is required for funding the construction of the scheme. It is anticipated that the sale of the existing Ashkam Bar site, which will be vacated when the new site becomes operational, will provide some of the this funding. It is anticipated that the remainder of the funding will be provided by the Local Transport Plan and Developer contributions.																				
10/11	10/11	Housing	Local Authority Homes	5	1,250	1,250	1,250							1,250		1,250	1,250		-	
Part Government funded scheme for the construction of 21 new local authority properties as part of the Government's initiative to increase the number of affordable homes available.																				
Sub Total Category 5 (match funding)					27,034	8,697	8,697	16,611	16,611	1,726	1,726	-	-	-	27,034	24,477	24,477	2,557	2,557	
10/11	10/11	HASS	Telecare Equipment	6	525	525	450							450		-	-	525	450	
To provide necessary digital upgrades to sheltered housing schemes and telecare equipment in order that vital wardens services can be maintained following the BT digital upgrade scheduled for 2010. It is also necessary to continue to provide funding for the growing telecare service which provides vital pieces of equipment to vulnerable customers across the city. Demand for this service has increased dramatically in the last three months and that trend is set to continue as more and more people become aware of what is available and the difference it can make to a person's independence.																				

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10/11	10/11	LCCS	Strensall and Towthorpe Sports Association	6	100	100	100								100	-	-	100	100	
To work alongside the local community to upgrade the Strensall and Towthorpe Sports Association building in Durston (DD) which incorporates changing rooms, small community rooms, tennis courts and a MUGA. (Currently unusable).						-									-	-	-		-	
10/11	10/11	LCCS	Oaklands Sports Centre/ York High School Sports	6	60	60	60								60	-	-	60	60	
The Sports Hall floor is heavily used and has started to break up in places, which require emergency repairs. In my experience these type of grantwood floors deteriorate quickly when they reach the end of their life and the current condition of the floor is causing health and safety concerns now. York has a massive shortfall of sports hall space (talk to Vicki Japes) and therefore if our hall was closed due to the floor condition it would have major impact on the operation of York High School, a massive impact on public and club use by local customers.						-									-	-	-		-	
10/11	10/11	LCCS	Yearsley Pool Energy Review	6	220	220	220								220	-	-	220	220	
The energy consumption at Yearsley Pool has increased to in excess of £100,000 per year by using steam and electricity to run the swimming pool. This scheme will be to look at the long-term sustainability and consider greener ways to heat and power Yearsley. I have already paid and commissioned an energy survey through a private company but have not got the results back until around Mid Oct 09.						-									-	-	-		-	
10/11	10/11 - 12/13	Property/ LCCS	Riverbank Repairs	6	1,770	516	516	537	537	717	717				1,770	-	-	1,770	1,770	
In 2002 the Council's Engineers undertook a survey of the riverbanks of the Ouse and Foss Basin, detailing a programme of works over a 10 year period. From that survey three main areas were identified as requiring stabilising work in 5 years time; east bank between Scarborough Bridge and Clifton Bridge, east bank between Lendal mooring and Marygate Landing and Foss Basin island. These works are required now. Scarborough to Clifton Bridges section has suffered collapse in places with large holes appearing which have been fenced off. This stretch is additional to the urgent works currently being undertaken by the Engineers in this area. The Council have been lucky that no known injuries have been sustained by the public, especially as the cycle track runs close by. Lendal mooring to Marygate is a continuation of the piling work undertaken earlier at Lendal mooring which lack of funds prevented completing. This stretch is severely undermined by erosion and work is required urgently to avoid collapse and damage to visitor moorings. Foss Basin island is in danger of collapse which could take the lock and sluice with it and drain the Foss.						-										-	-	-		-
10/11	10/11	Property	Health & Safety Repairs & Access Impvts	6	500	500	500								500	-	-	500	500	
Current 3 year capital programme of £0.6M (E 0.1M for 2010/11) for urgent repair works is inadequate for level of urgent and essential works required as shown by the 2008/9 performance indicator which is in excess of £19M (£3M 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 only through the Service and Area Asset Management Planning. This bid is for one year only to supplement the amount already allocated as there is need for additional capital for the proposed works. It is the intention to submit an annual capital bid from now on to cover new urgent repairs identified during each year.						-									-	-	-		-	
10/11	10/11	Resources	Contingency Fund	6	300	300	300								300	-	-	300	300	
Consideration should be given to the creation of a contingency fund to reduce the risk exposure of delivering the capital programme. In the current market environment where property prices are falling, expected capital receipts may not be realised. A contingency fund could be used to address the potential shortfall in budgeted capital receipts.						-										-	-	-		-
10/11	10/11 - 12/13	Property	Property Compliance (Asbestos and Fire regs)	6	240	80	80	80	80	80	80				240	-	-	240	240	
Revenue funding has been provided to undertake compliance surveys for both asbestos and fire regulation management. Capital funding is required to undertake the emergency and remedial works, emanating from the surveys, to ensure compliance with current regulations. An asbestos capital emergency pot was established 4 years ago, of £100,000, and is now fully expended. This bid is a request for a similar fund that would average out at £40,000 per year each for both asbestos and fire, over a three year period. (i.e. £120,000 for each over 3 years)						-									-	-	-		-	
10/11	10/11	City strat	Highways Improvements	6	1,000	1,000	1,000	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	
Requested by Executive Members as a result of Budget Consultation						-									-	-	-		-	
Sub Total Category 6				(100% CYC funding)	4,715	3,301	3,226	617	617	797	797	-	-	-	4,640	-	-	4,715	4,640	