

Discretionary Bids for CYC Resources

ANNEX C

<b>CRAM Bid Submissions - Requesting Council Funding</b>		<b>Gross Costs</b>						<b>CYC Costs</b>			<b>Total</b>	<b>Proposed</b>
<b>Scheme Name</b>	<b>Scheme Summary</b>	<b>2008/09</b>		<b>2009/10</b>		<b>2010/11</b>		<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>£000</b>	<b>£000</b>
		<b>£000</b>	<b>change</b>	<b>£000</b>	<b>change</b>	<b>£000</b>	<b>change</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Health and Safety Schemes</b>												
Fire Regulation - Adaptations	A Regulatory Reform Order was issued in October 2006, which has effectively removed the existing fire health and safety rules and replaced them with new minimum standards. Assessments have been done on a number of Council buildings and a programme of works is now necessary to bring the buildings up to the minimum standards. A prioritised programme of works will be required to deal with the highest risk buildings.	100	+100	100	+100	100	+100	100	100	100	300	300
Oulston Reservoir Value Repair	The Council is responsible for Oulston Reservoir in the Hambleton Hills, part of the Foss Navigation, since 1853. It has a statutory duty to maintain it under the Reservoirs Act 1975. The recent 10 yearly Inspecting Engineer's report requires the Council to rectify the problem of leakage through two valves installed in pipework 5 years ago. The Inspecting Engineer's report requires the Council to investigate and remedy this within 3 years. If this is not done a further Inspecting Engineer's inspection will be required, and continued inaction could result in prosecution by the Environment Agency as enforcement authority, or them carrying out the works and recharging the Council with the costs.	25	+25	0	+0	0	+0	25	0	0	25	25
Towthorpe HWS	Scheme to improve the steps up to the skips. They are currently falling short of health and safety standards and are not conducive to encouraging recycling.	20	+20	0	+0	0	+0	20	0	0	20	20
H&S repairs and DDA requirements	Continuation of programme of urgent works (started in 2003/4) to a) carry out Health & Safety repairs to Council Buildings and land to safeguard delivery of services and b) improve public and staff access to Council Buildings and land to comply with the requirements of the Disability Discrimination Act 1995. Funds have been provided since 2003/4 for this project and the recently approved revised Corporate AMP has highlighted the urgent need for this funding to continue.	900	+650	900	+700	900	+800	650	700	800	2,150	0
Mercury Abatement - Crem	This scheme is to install mercury abatement equipment to the crematorium to meet government requirements. By December 31st 2012 mercury emissions must be reduced from UK crematoria by 50%. The equipment removes gaseous mercury from flue gases as well as a range of other pollutants. This is a revised proposal to that submitted previously in view of developing technologies.	0		840	+840	0	+0	0	840	0	840	0
City Walls Risk Reduction	To consolidate the £20k a year urgent works programme to a one off £65k bid to immediately address areas where there is a high risk of people falling from the walls.	65	+45	0	-20	0	-20	65	0	0	65	0
<b>Health and Safety Schemes Sub Total</b>		<b>965</b>	<b>+695</b>	<b>1,740</b>	<b>+1,520</b>	<b>900</b>	<b>+780</b>	<b>860</b>	<b>1,640</b>	<b>900</b>	<b>3,400</b>	<b>345</b>

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		<b>£000</b>		<b>£000</b>		<b>£000</b>		<b>£000</b>	<b>£000</b>	<b>£000</b>		
		change		change		change						
<b>Match Funded Schemes</b>												
Carbon Management	To support capital schemes that increase revenue savings from energy efficiencies and reduce the carbon emissions of council owned buildings in line with the council's Carbon Management target to reduce CO2 emissions by 25% by 2013. An application to match this fund to £500,000 is being sought from Salix; the Government's carbon spend to save fund.	500	+500	0	+0	0	+0	250	0	0	250	250
VIC	Relocation of the City Centre Visitor Information Centre (VIC) from the De Grey Rooms to former Council office buildings on the corner of Blake Street and Museum Street. As the new location, the partners have commended for further investigation the former offices on the corner of Blake Street and Museum Street, adjacent to Ask. This was agreed by City Strategy EMAP on 10 September. Proposals for the service include: a ground floor visitor information facility, including accommodation booking, event ticketing service, call centre and managers' office, retail and display space to showcase regional attractions and produce, and first floor accommodation with potential as offices for the newly formed York Tourism Partnership or a possible public facility.	100	+100	0	+0	0	+0	100	0	0	100	100
Disabled Facilities Grant	To allow payment of mandatory disabled facilities grants in line with statutory and council policies (Housing Grants, Regeneration and Construction Act 1996 and Grants policy last reviewed in March 2007). Have bid for government subsidy (£375K) to be matched funded by the council (£274K). This shortfall has previously been funded by RTB receipts which can no longer be sustained.	649	+649	649	+649	649	+649	274	274	274	822	0
Waste PFI	The project is for the diversion of residual waste. An Outline Business Case has been submitted to DEFRA and the Treasury and £65m has been awarded in PFI credits to support the project. The acquisition of sites and associated planning activities are being funded directly by the 2 authorities, as this reduces the planning risk to bidders significantly. The bid included relates to sites, that are able to hold residual waste treatment facilities (1MBT and 1EFW) and associated planning activities. The total costs are estimated to be £6,876k of which NYCC will contribute 75% and CYC 25%	6,875	+6,875	0	+0	0	+0	1,719	0	0	1,719	0
<b>Match Funded Schemes Sub Total</b>		<b>8,124</b>	<b>+8,124</b>	<b>649</b>	<b>+649</b>	<b>649</b>	<b>+649</b>	<b>2,343</b>	<b>274</b>	<b>274</b>	<b>2,891</b>	<b>350</b>
<b>Discretionary Schemes</b>												
Replacement of Parliament St Toilets	Replacement of existing facilities with a purpose built, modern, above ground toilet facility that meets the needs of all users, and reflects well on York as a major tourist destination.	350	+100	0	+0	0	+0	100	0	0	100	100
Discus Bungalows	To provide adaptations to meet the needs of disabled tenants who are required to move due to the redevelopment of the Discus Bungalows	27	+27	0	+0	0	+0	27	0	0	27	27

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Telecare Equipment	Funding for 'Telecare' equipment - sensors which will be installed in vulnerable customers homes to deal with specific assessed risks. The sensors will be linked to our Community Alarm system and trigger alerts automatically given a programmed set of circumstances, ensuring speedy response to problems from our warden service. Telecare is a relatively new development and a 2 year grant for development funding from the Department of Health ends in March 08.	50	+50	100	+100	75	+75	50	100	75	225	225
Highways R&R - Halting	Programme to halt the deterioration in the Highways Stock. This is the estimate to maintain the standard of the roads at existing levels over the next 3 years.	6,276	+5,276	6,451	+5,701	6,633	+6,133	6,276	6,451	6,633	19,360	750
City Walls Rolling Programme	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.	90	+23	90	+23	90	+23	90	90	90	270	0
Bridge Maintenance	To carry out a planned programme of bridge maintenance schemes which have resulted from a long term lack of investment in the Council's bridge stock.	220	+220	220	+220	220	+220	220	220	220	660	0
City Centre Resurfacing	This scheme would enable large scale renewal of the existing flags and setts. They would be taken up, replaced as necessary and bedded correctly, eliminating trips, reducing ongoing maintenance costs and improving the appearance. Streets included are Blake St, Davygate, Feasgate, Market St, High Ousegate.	400	+400	0	+0	0	+0	400	0	0	400	0
Stonegate Resurfacing	A considerable amount of money has to be spent annually re-bedding the York stone flags in Stonegate. This scheme would enable all the existing flags to be taken up, replaced as necessary, and bedded correctly, eliminating trips, reducing ongoing maintenance costs and improving the appearance of this tourist attraction. Stonegate is hugely popular with visitors and should be in excellent condition to promote the city to visitors from across the world.	210	+210	0	+0	0	+0	210	0	0	210	0
<b>Discretionary Schemes (100% Match Funded) Sub Total</b>		<b>7,623</b>	<b>+6,306</b>	<b>6,861</b>	<b>+6,044</b>	<b>7,018</b>	<b>+6,451</b>	<b>7,373</b>	<b>6,861</b>	<b>7,018</b>	<b>21,252</b>	<b>1,102</b>
<b>Grand Total</b>		<b>16,857</b>	<b>+15,270</b>	<b>9,350</b>	<b>+8,313</b>	<b>8,667</b>	<b>+7,980</b>	<b>10,576</b>	<b>8,775</b>	<b>8,192</b>	<b>27,543</b>	<b>1,797</b>