

City Strategy Property Budgets

1. The following table indicates the budget allocations in 2009/10 and 2010/11, the 2009/10 outturn, the level of carryovers, and the consolidated budget available to spend in 2010/11. Brief details of the schemes to be progressed are included in the following paragraphs.

Property Capital Programme	2009/10	2009/10	2009/10	2010/11	2010/11
	Monitor 3 Budget	Outturn	Carryover	Budget	Consolidated
	£000s	£000s	£000s	£000s	£000s
Property Key Components	666	519	147	100	247
DDA Legislation Compliance	38	0	38	60	98
35 Hospital Fields Road	11	11	0	0	0
Fire Safety Regulations	229	202	27	105	132
Removal of Asbestos	19	5	14	40	54
St. Clements Hall Refurbishment	977	798	179	66	245
Urgent River Bank Repairs	330	252	78	70	148
Acomb Office	356	356	0	144	144
Mansion House External Repairs	65	36	29	0	29
Hungate/ Peaseholme Hostel Relocation	1,273	1,242	31	34	65
Slipways	140	6	134	0	134
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	4,104	3,427	677	1,336	2,013

2. 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.
3. 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 it is anticipated that the work will be complete by 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/ Peaseholme 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 – This allocation was provided in 2009/10 to repair the slipways to the Lendal Boatyard. The scheme was slipped into 2010/11 due to delays caused by high river levels and the weather hampering ground investigation and survey work. The work is now anticipated to commence at the end of June.
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.