

FULLY FUNDED SCHEMES

Ref No	Dept Ref No	Description	Category	Directorate		COMMENTS	GROSS COSTS					CYC CAPITAL RECEIPTS FUNDING				
							Capital Total	07/08	08/09	09/10	10/11	CYC Funding Total	07/08	08/09	09/10	10/11
							£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
7	PT 6	Local Transport Plan	3	City Strategy	Planning and Transport	The Second Local Transport Plan (LTP) is the council's five year strategic transport plan which runs from 2006/07 to 2010/11. The funding presented within this Bid is indicative and subject to confirmation in December 2006. 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. Details of the schemes to be undertaken within each year are approved by the Executive member following submission to City Strategy EMAP in March/April. A nominal allocation for schemes funded from s106 developer contributions also included within the submission.	22,641	6,638	6,021	5,089	4,893	0	0	0	0	0
58	-	Road Safety	3	City Strategy	Planning and Transport		174	45	44	43	42	0	0	0	0	0
9	-	Asst to Older and Disabled People	3	Hsg and adult social services	HRA	To provide adaptations to meet the needs of disabled tenants living in council homes in order they can live as independently as possible.	1,096	271	273	275	277	0	0	0	0	0
11	-	Asbestos	3	Hsg and adult social services	Housing	The major removal of asbestos from council stock over a 4 year period in various locations across the City.	148	35	36	37	39	0	0	0	0	0
12	-	Installation & Replacement of Heating	3	Hsg and adult social services	Housing	The installation of or replacement of heating systems and appliances to 2700 dwellings over a 4 year period. Dwellings to benefit each year being 2007/08 675 units, 2008/09 675 units, 2009/10 675 units and 2010/11 675 units.	6,243	1,481	1,533	1,587	1,642	0	0	0	0	0
13	-	Insulation	3	Hsg and adult social services	Housing	The installation of insulation to 248 homes to achieve thermal comfort levels as described within the ODPM's Decent Homes Standard. Dwellings to benefit each year being 2007/08 62 units, 2008/09 62 units, 2009/10 62 units and 2010/11 62 units.	112	27	27	28	28	0	0	0	0	0
14	-	Miscellaneous Kitchens	3	Hsg and adult social services	Housing	Renewal of miscellaneous kitchens that do not form part of a current Tenants Choice Programme. Dwellings to benefit each year being 2007/08 5 units, 2008/09 5 units, 2009/10 5 units and 2010/11 5 units.	67	16	17	17	18	0	0	0	0	0
15	-	YP Non-Trads Refurbishment Feasibility	3	Hsg and adult social services	Housing	The professional feasibility exercise to investigate the most suitable method of investment in refurbishment of a number of Non-Traditionally built dwellings	15	15	0	0	0	0	0	0	0	0
16	-	Roofing	3	Hsg and adult social services	Housing	The renewal of roof coverings and chimneys to 596 dwellings over a 4 year period. Dwellings to benefit each year being 2007/08 149 units, 2008/09 149 units, 2009/10 149 units and 2010/11 149 units.	2,198	522	540	559	578	0	0	0	0	0
17	-	Stairlifts	3	Hsg and adult social services	Housing	Renewal of stairlifts previously installed under grant funding. 2007/08 5 units, 2008/09 6 units	59	29	30	0	0	0	0	0	0	0
18	-	Structural Works	3	Hsg and adult social services	Housing	Major structural works to dwellings required to prolong their lifespan or halt their dramatic deterioration over a 4 year period. Dwellings to benefit each year being 2007/08 10 units, 2008/09 11 units, 2009/10 11 units and 2010/11 11 units.	275	65	68	70	72	0	0	0	0	0
19	-	Tenants Choice - Acomb	3	Hsg and adult social services	Housing	The Tenants Choice modernisation of 57 dwellings in Acomb over a 2 year period. Dwellings to benefit in each year being 2009/10 5 units and 2010/11 52 units.	739	0	0	59	680	0	0	0	0	0
20	-	Tenants Choice - Askham Richard	3	Hsg and adult social services	Housing	The Tenants Choice modernisation of 2 dwellings in Askham Richard in 2008/09	25	0	25	0	0	0	0	0	0	0
21	-	Tenants Choice - Backfill	3	Hsg and adult social services	Housing	The Tenants Choice modernisation of 500 dwellings through the backfill scheme over a 4 year period in various locations across the City. Dwellings to benefit each year being 2007/08 125 units, 2008/09 125 units and 2009/10 125 units and 2010/11 125 units.	4,800	1,139	1,179	1,220	1,263	0	0	0	0	0
22	-	Capitalised Salaries	3	Hsg and adult social services	Housing	Capitalised salaries and expenditure required to deliver the Tenants Choice Modernisation Programme over a 4 year period.	1,312	315	324	332	341	0	0	0	0	0
23	-	Tenants Choice - City	3	Hsg and adult social services	Housing	The Tenants Choice modernisation of 26 dwellings within the City Centre area in 2010/11.	353	0	0	353	0	0	0	0	0	0
24	-	Tenants Choice - Clementhorpe	3	Hsg and adult social services	Housing	The Tenants Choice modernisation of 43 dwellings within the clementhorpe area in 2009/10.	461	0	0	461	0	0	0	0	0	0
25	-	Tenants Choice - Clifton	3	Hsg and adult social services	Housing	The Tenants Choice modernisation of 82 dwellings in the Clifton area over a 4 year period. Dwellings to benefit each year being 2007/08 8 units, 2008/09 15 units and 2010/11 59 units.	997	98	174	0	725	0	0	0	0	0
26	-	Tenants Choice - Holgate	3	Hsg and adult social services	Housing	The Tenants Choice modernisation of 22 dwellings within the Holgate area in 2009/10.	252	0	0	252	0	0	0	0	0	0
27	-	Tenants Choice - Horsman Avenue	3	Hsg and adult social services	Housing	The Tenants Choice modernisation of 21 dwellings in Horsman Avenue in 2008/09	237	0	237	0	0	0	0	0	0	0

28	-	Tenants Choice - Lowfields	3	Hsg and adult social services	Housing	The Tenants Choice modernisation of 135 dwellings within the Lowfields area in 2010/11.	1,226	0	0	0	1,226	0	0	0	0
29	-	Tenants Choice - Miscellaneous	3	Hsg and adult social services	Housing	The Tenants Choice modernisation of 51 dwellings of various miscellaneous locations across the City in 2009/10.	527	0	0	527	0	0	0	0	0
30	-	Tenants Choice - Nether Poppleton	3	Hsg and adult social services	Housing	The Tenants Choice modernisation of 20 dwellings in Nether Poppleton within 2007/08.	175	175	0	0	0	0	0	0	0
31	-	Tenanats Choice - Tang Hall	3	Hsg and adult social services	Housing	The Tenants Choice modernisation of 566 dwellings in the Tang Hall area over a 3 year period. Dwellings to benefit each year being 2007/08 237 units, 2008/09 222 units and 2009/10 107 units.	5,845	2,244	2,416	1,185	0	0	0	0	0
32	-	Tenants Choice - Villages	3	Hsg and adult social services	Housing	The Tenants Choice modernisation of 30 dwellings	319	0	0	319	0	0	0	0	0
33	-	Tenanats Choice - Walmgate	3	Hsg and adult social services	Housing	The Tenants Choice modernisation of 21 dwellings in the Walmgate area within 2007/08	190	190	0	0	0	0	0	0	0
34	-	YP Burglar Alarms	3	Hsg and adult social services	Housing	To contribute to York Pride the installation of burglar alarms to 189 dwellings over a 4 year period. Dwellings to benefit each year being 2007/08 43 units, 2008/09 43 units, 2009/10 50 units and 2010/11 53 units.	74	16	18	19	21	0	0	0	0
35	-	YP Communal Access Flooring	3	Hsg and adult social services	Housing	To contribute to York Pride the installation of hardwearing vinyl communal access flooring to communal areas of blocks of Council owned flats over a 4 year period. Dwellings to benefit each year being 2007/08 250 units, 2008/09 134 units, 2009/10 191 units and 2010/11 250 units.	390	100	98	80	111	0	0	0	0
36	-	YP Communal Entrance Security	3	Hsg and adult social services	Housing	To contribute to York Pride the upgrade or protection of communal entrances to blocks of flats using high specification security doors and door entry systems. Entrances to benefit each year being 2007/08 37 units, 2008/09 35 units, 2009/10 53 units and 2010/11 29 units.	125	38	25	33	29	0	0	0	0
37	-	YP External Communal Areas	3	Hsg and adult social services	Housing	To contribute to York Pride the major refurbishment of external communal areas surrounding blocks of Council flats, such as communal paths, walling, fencing and drying areas over a 4 year period.	167	40	46	38	43	0	0	0	0
38	-	YP Improved Internal Communal Security Lighting	3	Hsg and adult social services	Housing	To contribute to York Pride the major upgrade/replacement of internal and security lighting to communal areas of blocks of Council owned flats over a 4 year period. Dwellings to benefit each year being 2007/08 250 units, 2008/09 134 units, 2009/10 194 units and 2010/11 250 units.	295	70	83	64	78	0	0	0	0
39	-	YP Re-rendering	3	Hsg and adult social services	Housing	To contribute to York Pride the renewal of external render to 9 blocks of flats in the Acomb area over a 2 year period. Dwellings to benefit each year being 2009/10 50 units and 2010/11 60 units.	480	0	0	214	266	0	0	0	0
40	-	YP Scooter Stores at Sheltered Schemes	3	Hsg and adult social services	Housing	To contribute to York Pride the introduction of elderly mobility scooter recharge and storage stores at 3 sheltered schemes	74	74	0	0	0	0	0	0	0
41	-	YP Sheds and Garages	3	Hsg and adult social services	Housing	To contribute to York Pride the major refurbishment of a combination of 183 sheds & Garages over a 4 year period. Units to benefit each year being 2007/08 42 units, 2008/09 30 units, 2009/10 55 units and 2010/11 56 units.	106	23	23	27	33	0	0	0	0
49	-	Waste Performance Efficiency Grant	3	Neighbourhood services		The Waste Performance and Efficiency Grant is a three year targeted grant, and 2007/08 is year 3 of 3. The grant was awarded to local authorities to help work toward meeting demanding statutory targets for recycling and composting, and respond to increasing costs of landfill, in preparation for the first target year of the Landfill Directive in 2009/10. In 2006/07 the capital grant has supported purchase of replacement grey wheelie bins and containers for kerbside collection in the sum of £100k. In 2006/07 a revenue saving was made in respect of purchase of waste containers through RCCO. 2007/08 is the final year of 3 relating to this grant and at this point it is not certain how it will be treated in the 3 year financial strategy.	203	203	0	0	0	0	0	0	0
55	-	Extended Schools and Childcare	3	Childrens Services		New funding for extended schools and childcare from Sure Start. This was reported to Children's Services EMAP on Monitor 1 and the CRAM bid is to ensure that the funding is captured within the overall capital programme. No allocations from this funding have been approved as yet.	989	989	0	0	0	0	0	0	0

Grand Total

53,390 14,857 13,236 12,891 12,406 0 0 0 0 0