

DISCRETIONARY SCHEMES				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
Ref No	Description	Category	COMMENTS	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
2	York Pools Programme	2	The scheme will see the refurbishment of a pool in the West of the city on either Oakland's School Site or the current Edmund Wilson site, a contribution to the proposed pool at the University and funding for improvements at Yearsley pool.	7,500	2,750	3,750	1,000	0	7,500	2,750	3,750	1,000	0
2	York Museums Trust	2	Following negotiations with the Heritage Lottery Fund it has been agreed to submit proposals for the redevelopment of the Hospitium, the Yorkshire Museum, St Mary's Abbey/ Museums Gardens, and the art gallery as separate, phased bids. This will mean a re-profiling the currently agreed CYC contribution of £1.8M	8,844	994	3,225	4,625	0	1,800	400	625	775	0
47	Crematorium - Mercury Abatement	4	This scheme is to install mercury abatement equipment to the crematorium to meet government requirements. By 2012 mercury emissions must be reduced from UK crematoria by 50%. The equipment removes gaseous mercury from the flue gases.	420	0	0	420	0	420	0	0	420	0
1	Visitor Information Centre	5	Relocation of the City Centre Visitor Information centre (VIC) from the De Grey rooms to a new building on the site of the former city centre offices in Parliament Street. The VIC needs new accommodation – the lease on De Grey Rooms expires and the facility is not compliant with the Disability Discrimination Act. After investigations over several years the Parliament Street option offers by far the best prospects for a commercially successful VIC facility with a high footfall (400,000 potential users of the service each year) and a step change improvement in visitor information services that would be a flagship for the rest of the region. The Visitor Information centre will be working in partnership with a regional group, supported by Yorkshire Forward, which is looking for an opportunity to promote Yorkshire food and drink through merchandising space and a restaurant use within the premises. This will enhance the commercial viability of the project in revenue terms (both through rental income and a share in income from merchandising sales and restaurant takings) by augmenting the improved merchandising sales anticipated. The relocation of the toilets on the proposed site is the subject of a separate CRAM Bid.	3,500	3,500	0	0	0	0	0	0	0	0
10	Housing Grant and Adaptations	5	To allow payments of grants in line with statutory legislation and council policies (February 2006). These grants are aimed at: a) disabled owner occupiers and private tenants to provide adaptations in order they can live as independently b) vulnerable owner occupiers and private tenants to assist in the repair of items affecting their health and safety and making their homes decent (PSA7) Currently these schemes are funded from three sources 1) Regional housing board- two year grant for 2006/07 and 2007/2008 2) Government subsidy of 60% for disabled facilities grant of £357K, which requires to be match funded 3) The HRA (RTB receipts) 07/08 final year of support to fund remainder. It is unclear from 2008 what the level of external funding will be and we will be reviewing our grants and assistance policy.	5,720	1,430	1,430	1,430	1,430	2,319	0	773	773	773
42	Hull Road Park	5	A complete restoration of the park including repairs to two buildings (serving community and maintenance functions), footpath improvements to meet DDA regulations and replace worn out surfaces, new expanded play area, restored pergolla, new tree planting, bins and signs, fields drains and watercourse repairs. New sports facilities are planned as well as finding a new use for the moth balled bowling green. The first stage in the scheme will be to seek a Development Grant from the Lottery to progress the work up to Design Stage C	1,283	0	0	460	823	323	0	0	160	163

44	Tang Hall Library Learning Centre	5	The scheme would extend and refurbish Tang Hall Library as a Library Learning Centre offering both a 21st century library service and a range of Adult Education classes. The Flexible Learning Centre would also be enlarged. In November 2006 a strand of the Big Lottery will be launched called Community Learning - there are two strands - Community Libraries and Family Learning. This is a very rare opportunity to bid for capital funding for public libraries and it is the first time libraries will be allowed to bid for lottery money to support buildings. It is our intention to bid into this strand to fund the scheme. Full details of the strand are not yet available but it is known that a successful bid will require a community plan and pro active engagement with local people.	700	0	700	0	0	0	140	0	140	0	0
46	York Theatre Royal	5	The current Theatre Building is in need of major repairs and maintenance and these are both substantial and becoming increasingly urgent. Repairs of the Theatre roof alone have been estimated at over £750K. As a local authority asset on peppercorn rent the ability to secure externally leveraged funds is more limited than if the Theatre is on a long (25 years+) lease with a private landlord. Initial discussions regarding this possibility are underway and a feasibility study linking the Theatre and the DeGrey complex has already reported positively on the proposal. This development would form a major part of the visitor and resident offer in the emerging Cultural Quarter. The total scheme would encompass the refurbishment of York Theatre Royal, refurbishment and redevelopment De Grey Rooms and the provision of a new build link to improve studio and performance provision, front of house facilities, education centre, additional rehearsal space and DDA compliant access throughout.	4,400	0	1,500	2,000	900		700	0	100	500	100
57	Central Library CPA improvement scheme	6	To install self-issue equipment at York Library. This will: i) free up staff resources which will be reallocated in order to increase opening hours at other libraries improving performance against CPA indicators, ii) improve the customer experience at York Library by opening up the entrance foyer, creating more space for materials and activities, and focussing staff time on more effective face to face interaction with customers, iii) improve other library CPA indicators including number of visits, cost per visit, and borrowing relating indicators.	165	165					165	165			
Grand Total				32,532	8,839	10,605	9,935	3,153		13,367	3,315	5,388	3,628	1,036