

ROLLING PROGRAMME SCHEMES

Cat	Description	Category	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
2	Highways R&R (Existing)	2	A programme for the resurfacing and reconstruction of the City's roads and footways has been established to halt the deterioration of the assets and maintain them in their current condition. The total rolling annual budget requirement for this optimum regime is £8.24m per year at 2007/08 prices. An indicative contribution of £1.414m in 2007/08 and future years from the LTP provides funding for the maintenance of principal roads. The remaining contribution of £6.8m has to be funded from CYC Capital and Revenue resources. In 2006/07 the total contribution was £2.989m (£2.259m CYC Capital, £500k prudential borrowing, £730k Revenue) leaving a £3.9m shortfall. Although the proposed allocations are insufficient to fund the long term maintenance of the city's highway infrastructure they are considered to be the maximum 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 four year budget period. An expression of interest for a PFI bid has been submitted to help cover the widening funding gap.	4,500	1,500	1,250	1,000	750	4,500	1,500	1,250	1,000	750
2	City Walls Repair (Rolling)	2	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 2007-08 the programme will undertake a series of small yet urgent repair projects around the City Walls.	402	67	67	67	201	402	67	67	67	201
2	City Walls (Robin Hood Tower)	2	This bid is for £144K to complete the reconstruction of the roof of Robin Hoods Tower and associated restoration works. Design work has been completed and work on-site will start in January 2007. A sum of £80K was allocated in 06/07 and £32K has been allocated from the 06/07 rolling programme to this project. Detailed design work and tendering has indicated that the overall cost for this scheme will be £256K. The proposed works at Robin Hood Tower was identified as a high priority in the Condition Survey undertaken in 1991. Subsequent monitoring of the condition of the walls and towers has indicated that the repair and restoration works at Robin Hood Tower must be undertaken in the near future to ensure the continued structural integrity of the tower and to prevent the collapse of the tower roof. Blocks of stone have already fallen from the tower onto the rampart. In 2003/04, Acrow props were installed into the space underneath the tower roof to provide temporary support. In 2004/05 further temporary supports were installed. There is no scope to install more temporary supports.	144	144	0	0	0	144	144	0	0	0
2	City Walls Health and Safety	2	Members have made available £40k over the last two financial years to allow the installation of railings on high, unguarded sections of the City Walls where there is a high risk of people falling from the wall walk. A further £20k per year is already included in the forward programme for 2007/08 and 2008/09. This bid for £63k in 2007/08 replaces the existing allocations and would complete the works recommended in the 2003 Safety Audit by funding the installation of 145 linear metres of safety railings on two sections of City Wall on Station Rise and near Micklegate Bar. The City of York Council is under a statutory duty to provide public access to scheduled ancient monuments in its ownership. Recently introduced legislation 'The Work at Height Regulations 2005' dictates that the Council must ensure that the risk of falls is managed adequately. This bid will ensure that the sections of the Bar Walls which have been identified as in urgent need of guarding will be made safe, and that it will not be necessary to consider closing these sections of walls.	43	43	0	0	0	43	43	0	0	0
2	Local Improvement Schemes - Ward	2	This rolling scheme funds the capital element of local improvement schemes agreed by ward committees across York. This is based on a per capita budget of £1 plus fees. Funding for 2008/2009 has already been approved. The budget is used to fund tangible physical improvements across the whole city for schemes which are identified and prioritised by the public. The scheme assist directly with the implementation of Safe City and York Pride	896	224	224	224	224	896	224	224	224	224

2	Disability Support Budget	2	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.	400	100	100	100	100	400	100	100	100	100
2	Major items of equipment - CELS	2	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)	420	105	105	105	105	420	105	105	105	105
2	Preserving Property Assets - Comm Prop	2	To invest in the Council's property assets and keep them up to a decent standard.	1,000	250	250	250	250	1,000	250	250	250	250
54	Health and safety / DDA	4	Continuation of programme of urgent works required to:- carry out Health & Safety repairs to Council Buildings to safeguard delivery of services - improve public and staff access to Council Buildings to comply with requirements of Disability Discrimination Act 1995	800	200	200	200	200	800	200	200	200	200
50	River Bank Repairs -Clifton - Scarborough Bridge	4	The stretch of river bank on the eastern side between Clifton Bridge and Scarborough Bridge is showing signs of failure. To date 6 holes have appeared since February 2006 and these have been temporarily made safe with mesh fencing panels. A dive survey has been undertaken and the concrete panels below the waterline retaining the riverbank are either missing, displaced or failing. These bank collapses, if left to deteriorate, will present a significant danger to the public and under the Council's legal duty of care need to be repaired. A short term repair would cost in the order of £60k as working in the river will be required. This would solve the problem in the short term and will deal with the known collapses. A long term solution is required as we are aware from the recent dive survey the problems with the concrete panels extend into areas which have not yet collapsed.	1,011	60	317	317	317	1,011	60	317	317	317
8	Special Bridge Maintenance	6	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. A programme of work was compiled from detailed Principal Inspections carried out before 1998. Since then a number of schemes have been completed with funding provided through this budget but there are still twelve schemes remaining in the programme. The value of these schemes has been reviewed in the light of further deterioration, inflation and likely actual costs based on similar schemes. Further General Inspections since 1998 have identified further work to other highway structures, and the bid reflects the estimated total value of the works at todays prices.	938	200	200	200	338	938	200	200	200	338

10,554	2,893	2,713	2,463	2,485	10,554	2,893	2,713	2,463	2,485
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