

City Strategy Property Capital Programme

- The following table indicates the current budget allocations for 2010/11 and the changes proposed at Monitor 2. An update on the progress delivering the schemes is included in the following paragraphs.

Property Capital Programme	2010/11	2010/11	2010/11
	Current	Proposed Changes	Proposed Monitor 2
	£000s	£000s	£000s
Property Key Components	247		247
DDA Legislation Compliance	98	-60	38
35 Hospital Fields Road	0		0
Fire Safety Regulations	132		132
Removal of Asbestos	54		54
St. Clements Hall Refurbishment	245		245
Urgent River Bank Repairs	148		148
Acomb Office	144		144
Mansion House External Repairs	29		29
Hungate/ Peasholme Hostel Relocation	65		65
Boatyard Slipway Repairs	211		211
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	2,090	-60	2,030

- Property Key Components – Funds are being 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.
- 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 a contribution to the remodelling of the Library forecourt being part funded by the City Strategy Transport budget. It is proposed to vire £60k from the DDA budget to the Integrated Transport Capital Programme to undertake this work. The remainder will be spent to improve disabled access in the non-admin/accom portfolio.
- 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. The building works are complete and the hall is now open. The allocation has been fully used to undertake the works.
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 the work was completed at 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/ Peasholme 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 (£134k original allocation) – This allocation was provided in 2009/10 to repair the slipways to the Lendal Boatyard. The scheme was transferred into 2010/11 due to delays caused by high river levels and the weather hampering ground investigation and survey work. Works commenced in mid-August and despite some disruption due to high river levels at the start of the contract are now complete.
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 there will be some delay in delivering the scheme due to high river levels delaying the investigations.