

Appendix 3 - Property Proposals

Project Name	16/17 Budget Approval	17/18 For Approval	18/19 For information	Total	Comments
STEAM Museum Frontage Improvements		104,000			Visually the area outside STEAM gives is a very poor impression of the site and does not provide visitors with a surface that's acceptable for a premier tourist attraction. Whilst the area is not owned by the Museum, the owners have granted the museum permission to improve this area, the funding would improve the surface material and drainage problems and allow for necessary pedestrian safety improvements to be implemented along the footpath. The most practical and visually acceptable surface solution for this area is to use block paving.
General Repairs & Maintenance including Disability Discrimination Access requirements	2,000,000	275,000	2,000,000	2,275,000	In previous financial years the allocated Capital R&M budgets (£2M annually) have been the mainstay of holding the backlog while keeping buildings safe and operational, however the delivery team have been unable to deliver all of the agreed projects (due to other priority work being allocated to them) and the Council are now in a position where there is significant Capital R&M funding yet to be spent. It is not anticipated that the need for future Capital R&M budgets will go away, but for the financial year 2017/18 the bid being made is to address new emergency and ongoing calls against this budget only, whilst the delivery team catch up on the outstanding works. The capital sum requested will be spent on DDA works; reactive repairs that cannot be funded from revenue and un-adopted highway structures. In the financial year 2017/18 it will also be known what if any assets have transferred to the newly established Parish Councils to inform bids for new capital in subsequent years.
Non Highway Structures		195,000	169,000	364,000	Unadopted bridges in Parks and Open spaces etc.
Management of Asbestos	260,000	100,000	100,000	200,000	We have a legal duty to undertake a planned programme of surveys and re-inspection to assess the condition of any asbestos containing materials in our corporate buildings to enable us maintain a management plan to comply with the Control of Asbestos Regulations 2012.
Total		674,000	2,269,000	2,839,000	

Funding	17/18	18/19	Total	Comments
None				
S106 funding	104,000			
Total	104,000	-	-	
Shortfall - Borrowing	570,000	2,269,000	2,839,000	
Revenue Budget Impact p.a. @ £55k per £1m	31,350	124,795	156,145	Assumes repaid over 50 years