

APPENDIX 2

Property Improvement 2020/21 -2022/23 Summary Capital Programme

Title	Scheme Details	Total 20/21 budget (including MTFP and Outturn)	Narrative
Planned Improvements	Various building improvements identified through feasibilities	0	Removed from original set programme and re-profiled- see below*
Boiler Replacements	Various boiler and central heating system works	0	Removed from original set programme and re-profiled- see below*
Removed from Programme		0	
Derby Arena	Velodrome Flooring	600,000	Addition to 20/21 programme – approval needed*
QLC	Building assessments and surveys and repairs for:	350,000	Addition to 20/21 programme – approval needed*
	Floors, Roof & Windows		
DEDA	Building assessments and surveys for Roof and Roof lights	140,000	Addition to 20/21 programme – approval needed*
	Heating System (Boiler)		
Bold Lane Store	Building assessments and surveys and minor repairs for:-	165,000	Addition to 20/21 programme – approval needed*
	External Walls		
	Windows & Doors		
	Roof		
	Structure		
Chapel Street	Access to Windows, surveys and remedial works	300,000	Addition to 20/21 programme – approval needed*
Multi-Cultural Education Centre	Windows	130,000	Addition to 20/21 programme – approval needed*
Padley Centre 68 Rutland Street	Roof & Glazing	190,000	Addition to 20/21 programme – approval needed*
Ashtree House	Heating System (Boiler)	80,000	Addition to 20/21 programme – approval needed*
Springwood Leisure Centre	Heating System (Boiler)	200,000	Addition to 20/21 programme – approval needed*
Kedleston Road	Heating System (Boiler)	150,000	Addition to 20/21 programme – approval needed*
Museum & Art Gallery	Heating System (Boiler)	70,000	Addition to 20/21 programme – approval needed*
Race Course Playing Fields	Heating System (Boiler)	150,000	Addition to 20/21 programme – approval needed*
Home Lands House	Heating System (Boiler)	80,000	Addition to 20/21 programme – approval needed*
Project Development	Development of projects to be ready with a robust cost plan and programme for future capital projects	248,000	Addition to 20/21 programme – approval needed*
New Additions projects		2,853,000	
Electrical Rewiring	Re-wiring of various assets as identified	245,000	Budget increased from original set programme - approval needed
Preliminary Design structural and Buildings at risk	Feasibilities of various assets as identified	290,000	Budget increased from original set programme - approval needed
Replacement Windows	Window replacements of various assets	130,000	Budget increased from original set programme - approval needed
Nottingham Road Cemetery	Roofs, gutters and windows	253,466	Budget increased from original set programme - approval needed
Rosehill Children's Centre	Reconfiguration of downstairs toilets and stores	101,000	Budget increased from original set programme - approval needed
Budget Increased Projects		1,019,466	
Fire Precaution Works	Actions identified in Fire Risk Assessments (FRA's)	0	Removed from original set programme- approval needed
External Area	Repairing and re-building walls at Darley Park and boundary improvements	0	Removed from original set programme- approval needed
Homes for Older People (HOP)	Refurbishments and minor works of various HOP's across the city	0	Removed from original set programme- approval needed
Removed Projects		0	
Lift Replacement	Any lift projects	219,000	Reduce budget from original set programme- approval needed
City Centre Infrastructure	City Centre Projects	100,000	Reduce budget from original set programme- approval needed
Property Rationalisation 2	Feasibilities of projects	10,000	Reduce budget from original set programme- approval needed
Reduce Budgets projects		329,000	
APPROVAL NOT NEEDED			
Swimming Pool / Leisure Centre Strategy	New Swimming Pool	21,739,908	spend bfwd - separate outturn cabinet paper
Spend Bought Forward project		21,739,908	
Friargate Studios	Asset improvements	30,681	Budget increased from original set programme-approved at MTFP and Outturn- separate outturn cabinet paper
Demolition Projects - Normanton Park	Demolition of festival of Britain building	150,000	Budget increased from original set programme-approved at MTFP and Outturn- separate outturn cabinet paper

Council House High Voltage Enclosure	High voltage enclosure	25,000	Budget increased from original set programme-approved at MTFP and Outturn- separate outturn cabinet paper
Guildhall Roof Covering and Stone Work replacement	Guildhall roof	681,000	Budget increased from original set programme-approved at MTFP and Outturn- separate outturn cabinet paper
Chellaston Park	Park Programme	52,237	Budget increased from original set programme-approved at MTFP and Outturn- separate outturn cabinet paper
Arboretum Park - Specialised Play Equipment	Parks Programme	88,038	Budget increased from original set programme-approved at MTFP and Outturn- separate outturn cabinet paper
Darley playing Fields	Boundary walls	479,833	Budget increased from original set programme-approved at MTFP and Outturn- separate outturn cabinet paper
Budget increase projects		1,506,789	
Stores Road Tram Shed Demolition	Ongoing works to the demolition project	84,245	19/20 Outturn slippage – separate outturn cabinet paper
Children’s Homes - ECP Building	Refurbishment	215,000	19/20 Outturn slippage – separate outturn cabinet paper
Springwood Leisure Centre-Roof Repairs	Roof repairs	44,200	19/20 Outturn slippage – separate outturn cabinet paper
2 Stanley Road - Roof Repairs	Roof repairs	41,650	19/20 Outturn slippage – separate outturn cabinet paper
Council House Replacement CCTV	CCTV	75,000	19/20 Outturn slippage – separate outturn cabinet paper
Council House - Toilet Flushing Mechanism Replacement	Toilet flushing	15,000	19/20 Outturn slippage – separate outturn cabinet paper
Queens Leisure Centre - Emergency lighting upgrade	Emergency lighting	60,000	19/20 Outturn slippage – separate outturn cabinet paper
Moorways Stadium - Structural repairs	Structural repairs	130,000	19/20 Outturn slippage – separate outturn cabinet paper
55 Coronation Avenue - Fire Precaution works	FRA Works	30,000	19/20 Outturn slippage – separate outturn cabinet paper
Moorfield Rosewood - Fire Door Replacement	Fire doors	30,000	19/20 Outturn slippage – separate outturn cabinet paper
Moorways Stadium - Replacement of boiler and associated equipment	Boiler replacement	100,000	19/20 Outturn slippage – separate outturn cabinet paper
Pickford House Museum (FRA)	FRA Works	80,000	19/20 Outturn slippage – separate outturn cabinet paper
Central Library conversion to Museum	Conversion of storage	34,597	19/20 Outturn slippage – separate outturn cabinet paper
Chellaston Brickwork Improvements	Parks Programme	9,085	19/20 Outturn slippage – separate outturn cabinet paper
Local Authority Parks Improvement - HMCLG	Parks Programme	14,261	19/20 Outturn slippage – separate outturn cabinet paper
Oakwood Park Improvements	Parks Programme	67,000	19/20 Outturn slippage – separate outturn cabinet paper
Oakwood Community Centre Refurbishment	Parks Programme	203,000	19/20 Outturn slippage – separate outturn cabinet paper
Outturn Slippage Projects		1,233,038	
Various Projects Approved	Projects total that have been approved at MTFP	2,451,000	
TOTAL		31,132,201	