

Appendix 2 Property Improvement Capital Works Programme 2017/18 12 April Cabinet

Title	Scope of works/Notes	Revised 17/18 Consultation £ reported to 15 Feb Cabinet	Updated 17/18 budget following completion of feasibility and further investigation work	Revised 18/19 Consultation £	Original 19/20 Consultation £
Lift Projects:					
Indicative list of schemes: -Coleridge House passenger lift -Perth House lift	Lift replacement work. The list of works over the next 3 years are prioritised in order, dependent on ongoing assessment of lifts across all our properties - priorities may change throughout the year. The Assembly Rooms lift is currently out of action and would normally be replaced, however this is currently under review pending developments regarding the Performance Venue proposals.	120,000	54,000	300000	185000
Completion of lift projects from the 2016/17 Capital Programme: -Bold Lane Car Park lift -Chapel Street Car Park passenger lift -Warwick House platform lift -Guild Hall Passenger lift -Market Hall Lift	Completion of schemes that are being delivered as part of the 2016/17 capital programme but where completion may slip into the new financial year.	502,000	368,000	0	0
Total Lift Projects		622,000	422,000	300,000	185,000
Water Hygiene	No capital projects have been identified for delivery in 2017/18 - any water hygiene work will be delivered using revenue funding or will be addressed under the contingency budget if capital schemes are identified.	30,000	0	0	0
Boundary Improvements					
Indicative list of schemes: -St Mary's (Boundary 3)	Boundary projects to address health and safety risk. Boundaries are assessed regularly and therefore priorities may change throughout the year dependent on ongoing surveys and assessments. This programme of works is currently in development.	150,000	70,000	200,000	100,000
Completion of Boundary Improvement projects from the 2016/17 Capital Programme: -St Werburghs Spondon rebuilding -1 Abbey Yard - Boundary Wall -Crematorium retaining wall and footpath -Arboretum park -Boundary Wall Improvements	Completion of schemes that are being delivered as part of the 2016/17 capital programme but where completion may slip into the new financial year.	306,000	306,000	-	-
Total Boundary Improvement Projects		456,000	376,000	200,000	100,000

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Fire Precaution Works	Scope of works/Notes				
Indicative list of schemes: -Alvaston Park Changing rooms -St Augustines Community Centre -Derby Museum / Derby Library -Market Hall Phase 2 works -9-11 Cheapside -Rycote Phase 2 works -Grange Hall Community Centre -Silk Mill / Industrial Museum	The list of works over the next 3 years are prioritised in order dependent on actions identified in Fire Risk Assessments (FRA's). The programme of FRAs is ongoing across all our properties - priorities may change throughout the year as Fire Risk Assessments are received.	450,000	525,000	450,000	450,000
Completion of FRA projects from the 2016/17 Capital Programme: -Silk Mill / Industrial Museum -Madley Centre -Rycote Centre Phase 1 works -Museum and Art Gallery -Chellaston Community Centre -Ashtree House -Market Hall Phase 1 works	Completion of schemes that are being delivered as part of the 2016/17 capital programme but where completion may slip into the new financial year.	480,000	480,000	0	0
Total Fire Precaution Works		930,000	1,005,000	450,000	450,000
Window projects					
Indicative list of schemes: -Mickleover Community Centre -Derwent Youth Centre -Sinfin Childrens Centre	The list of works over the next 3 years are prioritised in order dependent on ongoing assessment of windows across all our properties - priorities may change throughout the year.	270,000	260,000	200,000	200,000
Total Window Projects		270,000	260,000	200,000	200,000
Boiler / Heating schemes	Purchase of containerised boiler to mitigate against any potential loss of boilers at HOP's whilst awaiting decision on soft market testing of HOPs. Future years budget is to undertake capital boiler / heating projects.	60,000	60,000	100,000	100,000
Electrical Rewiring	No capital projects have been identified for delivery in 2017/18 - any electrical re-wiring work in 17/18 will be delivered using revenue funding. If capital projects are identified throughout the year, they will be addressed under the contingency budget.	50,000	0	100,000	100,000

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Contingency budget for unforeseen essential maintenance work	Scope of works/Notes				
Contingency budget for unforeseen essential maintenance work.	Condition surveys, Fire Risk Assessments and Surveyor visits are undertaken throughout the year. If a survey reports essential / urgent maintenance work to address health and safety risks then we are obligated to address it urgently. This figure aggregates the Contingency, Accomodation Strategy, Equalities Act Improvements and External Areas budgets from the previously presented programme in February 17.	134,000	134,000	65,000	65,000
Total Contingency budget for unforeseen essential maintenance work		134,000	134,000	65,000	65,000
Car Park / Public Realm Schemes					
Chapel Street Car Park secure access system	Completion of schemes that are being delivered as part of the 2016/17 capital programme but where completion may slip into the new financial year.	300,000	300,000	0	0
Assembly Rooms Car Park secure access system				0	0
Audley Centre Bridge				0	0
Market Place structural survey				0	0
Connecting Derby				0	0
Total Car Park / Public Realm Schemes	Compensation payments for Connecting Derby scheme	300,000	300,000	0	0
Preliminary Design work for future years	Budget to begin project preparation and design of schemes to be delivered in future years. 2017/18 work will include survey works for extension of Cemetery provision	150,000	100,000	150,000	150,000
Capitalised Valuer	Budget to fund estates resource	37,000	37,000	37,000	37,000
Major Essential Maintenance (schemes costing £500k+)					
Guild Hall roof and ceiling	Scope of work subject to clarification following further investigations but will include significant improvements to the ceiling	812,000	200,000	1,362,000	0
Market Hall roof	Design budget for market hall roof scheme - <i>note there is a separate property rationalisation allocation to fund feasibility work for the market hall refurbishment.</i>	100,000	100,000	100,000	2,000,000
Market Hall refurbishment	Budget for the feasibility works and design work for Market Hall refurbishment - <i>£150k funded from Property Rationalisation reserve / capital receipts</i>	150,000	150,000	0	0
Total Major Maintenance Projects (£500k+)		912,000	300,000	1,462,000	2,000,000

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Refurbishment schemes	Scope of works/Notes				
Coronation Avenue - New Children's Home	Retention budget for the completed Childrens home refurbishment	20,000	0	0	0
Queensferry Gardens Children's Home	Completion of the Childrens Home refurbishment which is currently being delivered on site.	606,000	340,000	18,000	
Cricklewood Children's Home - Refurbishment	Design work is currently in progress therefore exact costs are not yet known. It is anticipated that this will start on site following completion of the Queensferry project.	629,000	497,000	350,000	
Demolition - Moorfields Children Home	Tenders have only recently been received and indicate that the costs for the demolition could be up to £200k. This could be reduced following tender evaluation.	87,000	200,000	0	0
Arboretum Park Heart of the Park Building refurbishment		35,000	35,000	0	0
Total Property Improvement: Refurbishment schemes		1,377,000	1,072,000	368,000	0
Parks Programme					
Allestree park footpath	s106 funded project	21,000	21,000	0	0
Normanton Park Improvements	Completion of schemes that are being delivered as part of the 2016/17 capital programme but where completion has slipped into the new financial year.	37,000	37,000	0	0
Alvaston Park BMX track		17,000	17,000	0	0
Arkle Green park refurbishment		60,000	60,000	0	0
Dale Road Spondon Improvements		29,000	29,000	0	0
Shaftesbury POS Improvements		50,000	50,000	0	0
Total Parks Programme		214,000	214,000	0	0
Swimming Pool					
New swimming Pool		800,000	800,000	9,200,000	10,000,000
Total Swimming Pool		800,000	800,000	9,200,000	10,000,000
Property Rationalisation Programme	Scope of works/Notes				
Schemes below to be funded from property rationalisation reserve / capital receipts:					
Cattle Market demolition	These budgets are additions to the programme submitted to February Cabinet and is a result of receiving cost estimates for these projects	-	300,000	0	0
Wholesale Market demolition		-	200,000	0	0
Stores Road - Tram shed demolition		-	170,000	0	0
Total Property Rationalisation Programme		0	670,000	0	0
Total Property Programme		6,342,000	5,900,000	12,632,000	13,387,000

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Projects to be removed from the Property Programme						
Energy Efficiency Project	Project slipped from 2016/17 programme. It was originally anticipated that a bid for Salix funding would be sought to progress this lighting project at car parks. However the energy programme is being reviewed to ensure we focus resource on the most energy inefficient properties. It is likely that proposals for energy efficiency projects will be developed in 2017/18, with a view to funding these via Salix funding. Any additions to the programme will be presented to Cabinet within the year for approval.	85,000	0	0	0	
Chellaston Park	Use of s106 funds is being re-considered following further consultation with ward members and following asset transfer of Community Centre the building.	77,000	0	0	0	
Little Chester Sports facilities	s106 funded project (Contribution towards replacement sports facilities as part of OCOR works). Officer recommendation is still to be agreed with ward members therefore use of funds may be re-considered.	45,000	0	0	0	
Darley Playing Fields	s106 funded project to fund flood mitigation / landscaping work associated with OCOR. To be programmed in future years following completion of flood defence work adjacent to Park View Extra Care apartments.	90,000	0	0	0	
Total to be removed from the Property Programme		297,000	0	273,000	0	