

Appendix 1 - Property Improvement Capital Programme (2019-2020)

Strategy Area	Title	Source Of Funding	Total Revised 2019/20 £m	Total	Slippage 18/19 Qtr 4 £m	Overall Total 19/20 £m	Total	Total
				Revised 2019/20 £m			Revised 2020/21 £m	Revised 2021/22 £m
Essential Element Improvements								
Property	Planned Improvements	UBC/SCE C	0.855	1.149	0	1.149	1.045	2.887
Property	Lift Replacement	UBC/SCE C	0.323	0.210	0.010	0.220	0.150	0.150
Property	Fire Precaution Works	UBC/SCE C	0.365	0.285	0	0.285	0.300	0
Property	Replacement Windows	UBC/SCE C	0.200	0	0	0	0.200	0
Property	Boiler Replacements	UBC/SCE C	0.300	0.845	0	0.845	0.200	0
Property	Electrical Rewiring	UBC/SCE C	0.100	0.282	0	0.282	0.100	0
Property	External Areas	UBC/SCE C	0.100	0.048	0	0.048	0.200	0
Property	Preliminary Design work for future years	UBC/SCE C	0.150	0.150	0	0.150	0.150	0
Property	Capitalised Valuer	UBC/SCE C	0.037	0.037	0	0.037	0.037	0.037
Property	Stores Road Tram Shed Demolition	UBC/SCE C	0.144	0.144	0	0.144	0	0
Property	Demolition Projects	SCE C	0.387	0.064	0	0.064	0.487	0
Total Essential Element Improvements			2.961	3.214	0.01	3.224	2.869	3.074
Major Maintenance (£500k+)								
Property	Guild Hall roof covering and stonework replacements	UBC/SCE C/GG	1.125	1.125	0	1.125	0	0
Total Major Maintenance Projects (£500k+)			1.125	1.125	0	1.125	0	0
Property Improvement: Refurbishment								
Property	Property Rationalisation 2	SCE C	0	0.216	0	0.216	0.96	
Property	Arboretum Park Rosehill Lodge	SCE C	0.150	0.150	0.029	0.179	0	0
Property	Darley Park playing fields changing mess	SCE C	0.165	0.165	0	0.165	0	0
Property	Pickfords House Museum	SCE C	0.152	0.152	0	0.152	0	0
	Mackworth Road Allotment Garden Access							
Property	Bridge	UBC	0.050	0.050	0	0.050	0	0
Property	Nottingham Road Cemetery – Toilets	UBC	0.094	0.094	0	0.094	0	0
Property	Chaddesden Park Pavilion	UBC	0.092	0.092	0	0.092	0	0
Property	Springwood leisure centre roof refurbishment	UBC	0.052	0.052	0	0.052	0	0
Property	Queens leisure Centre Temporary roof works	SCE C	0.060	0.060	0.174	0.234	0	0
Property	Derby Gym/Lancaster Sports	SCE C	0.085	0.085	0	0.085	0	0
Property	Ashtree House – 218 Osmaston Road	UBC	0.043	0.043	0	0.043	0	0
Property	Darley Park Changing Rooms-Pressurisation of the cold water system.	UBC	0.038	0.038	0	0.038	0	0
Property	Southgate West Youth and Community Centre	UBC	0.043	0.043	0	0.043	0	0
Property	Central Library conversion to Museum	UBC	0.117	0.117	-0.073	0.044	0	0
	Children’s Homes – Enhanced Care Provision (ECP) Building at Moorfields	UBC	0.247	0.247	0	0.247	0	0
Property	Homes for older People	GG	1.535	0.766	0.034	0.800	0.705	1.750
Property	City Centre Infrastructure	SCE C	0.183	0.183	0.115	0.298	0.100	0
Property	Energy Projects	UBC/SCE C		0.200	0	0.200		
Property	Disabled access	UBC/SCE C		0.100	0	0.100		
Property	Spondon Library	SCE C	0.032	0.032	0	0.032	0	0
Property	Sinfin Library	SCE C	0.020	0.020	0.093	0.113	0	0
Total Property Improvement: Refurbishment			3.158	2.905	0.372	3.277	1.765	1.750
New Project Additions								
Property	New Swimming Pool Complex/ Leisure Centre strategy	UBC/CR	7.506	7.506	0.146	7.652	27.919	4.219
Property	Corporate Capital		0	0	0	0	0	1.800
Total New Project Additions			7.506	7.506	0.146	7.652	27.919	6.019

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Property	Libraries refurbishment project (St Augustin's Project)	SCE C	0.819	0.819	-0.059	0.760	0.100	0
Parks Programme								
Property	Chellaston Park	UBC	-	-			0.025	0
Property	Arboretum Park- Specialist Play Equipment	SCE C	-	-			0.012	0
Property	Heatherton Park	GG	-	-			0	0
Property	Darley Playing Fields	UBC	0.445	0.445	0	0.445	0	0
Total Parks Programme			0.445	0.445	0	0.445	0.037	0
Total Property Programme			16.014	16.014	0.469	16.483	32.69	10.843