

## APPENDIX 2-Property Improvement Capital Works Programme 2018/19

Amended version - these changes are only text based and no changes have been made to figures

**NB: Individual budgets will be amended, within the planning totals, as feasibility and scheme progresses.**

Title	Scope of works/Notes	2018/19 budget £100k	19/20 £100k	20/21 £100k
New Swimming Pool		14,740k	16,500k	
Market Hall Refurbishments		5000k	5000k	
<b>MAJOR REFURBISHMENT AND PROPERTY RATIONALISATION PROJECTS</b>	<b>Any Major Refurbishment Schemes Identified</b>	<b>2,965k</b>	<b>2,137k</b>	<b>2,237k</b>
<b>Children's Homes and Homes for Older People</b>		<b>1,015k</b>	<b>1000k</b>	<b>1,750k</b>
Queensferry Children's Homes		15k		
Children's Homes - ECP Building at Moorfields		250k		
Homes for Older People	Reconfiguration, Redevelopment, Relocation, Remodelling:- Perth House, Warwick House, Arboretum House	750k	1000k	1,750k
<b>City Libraries</b>	Reconfiguration, Remodelling & Improvements Project	<b>750k</b>	<b>0</b>	<b>0</b>
Alvaston Library	Completion of roofing works.			
Peartree Library	Roofing works			
Mickleover Library	Reconfiguration of internal space			
Allestree Library	Roof repair and kitchen internal works			
Spondon Library	Boundary wall repair			
Blagreaves Library	Toilets and access which also includes works to comply with the Equalities Act 2010			
Sinfin Library	Replacement of windows and doors			
<b>Guildhall Theatre</b>	Roof and ceiling, boiler, heating, mechanical and Fire Risk Assessment Works	<b>750k</b>	<b>750k</b>	
<b>Demolition Projects</b>		<b>450k</b>	<b>387k</b>	<b>487k</b>
Beaufort Business Centre Demolition				
Markeaton Park Train shed				
Store at Racecourse Playing Field				
Former Butterfly Project, Rosehill				
<b>ESSENTIAL MAINTENANCE SCHEME</b>	<b>In this scheme projects include:- Building Maintenance Projects Boundary Improvements Fire Precaution Works Boiler Heating System Electrical rewiring External Areas Preliminary Designs</b>	<b>2,365k</b>	<b>2,960k</b>	<b>2,350k</b>
<b>Building Maintenance Projects</b>	Essential building maintenance works that have been identified through condition surveys.	<b>850k</b>	<b>1,350k</b>	<b>1,060k</b>
Mackworth Road Allotment Garden Access Bridge	Works to bridge			
Nottingham Road Cemetery	Toilets refurbishment			
Chaddesden Park Pavilion	Pavillion refurbishments			
Arboretum Park	Rosehill Lodge Roof repairs			

**Classification: OFFICIAL**

Springwood Leisure Centre	Roof Repairs			
King George V Bowls Blocks	Roof Replacement			
Rowditch Recreation Ground	Roof Replacement			
Queens Leisure Centre	Temporary Roof Protection			
Darley Park Playing Fields	Various roof replacement works at:- Rangers Office Changing Rooms Public toilets			
<b>Fire Risk Assessment Works</b>	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.	<b>450k</b>	<b>365k</b>	<b>300k</b>
<b>Window projects</b>	Provision for window refurbishment works.	<b>0</b>	<b>200k</b>	<b>200k</b>
<b>Boiler / Heating schemes</b>	Various boiler and central heating system works as well as pressurisation of water system and replacement boiler works and provision of future years works. 2018/19 works at:- Pickford House Museum Ashtree House - 218 Osmaston Road Darley Park Changing Rooms Museum Stores, Bold Lane Nunsfield House Southgate West Youth and Community Centre	<b>350k</b>	<b>300k</b>	<b>200k</b>
<b>Electrical Rewiring</b>	Electrical rewiring identified as as in-year priorities arising from period inspections and condition reports and provision of future years works. 2018/19 works at:- Central Library Spomdon Village Hall	<b>200k</b>	<b>100k</b>	<b>100k</b>
<b>External Areas</b>	All funding to be used repairing and re-building walls at Darley Park and boundary improvements as identified by surveys.	<b>215k</b>	<b>345k</b>	<b>200k</b>
<b>Preliminary Design work for future years</b>	Budget to begin project preparation and design of schemes to be delivered in future years. Funds needed for Cemetery Extension feasibilities and designs and project manager fees.	<b>150k</b>	<b>150k</b>	<b>150k</b>
<b>Lift Replacement Projects</b>	Contingency for lift replacements	<b>150k</b>	<b>150k</b>	<b>150k</b>
<b>City Centre Infrastructure</b>	Feasability work and City Centre Security and infrastructure to support festivities.	<b>240k</b>	<b>150k</b>	<b>100k</b>
<b>PARKS PROGRAMME</b>	S106 Funded/ECB/ Dragons Den (self funding)	<b>193k</b>	<b>190k</b>	<b>190k</b>
<b>TOTAL PROPERTY PROGRAMME - As approved at Cabinet on 18/01/18</b>		<b>25,503k</b>	<b>26,937k</b>	<b>4,877k</b>