

New Scheme Details

Appendix 3

Scheme Title	2008/09 £000	2009/10 £000	2010/11 £000	Total £000	Detail
Children and Young Peoples Department					
New Children's Home	1,030	26		1,056	Development of a specialist children's home funded by unsupported borrowing within the 2008-2011 budget period. Purpose built five-bedded home for autistic children aged 11 to 17 years. Detailed design work and site location has still to be carried out.
Building Schools for the Future programme	743	776		1,519	Development of a programme to rebuild/refurbish secondary schools in Derby
Two classroom extension to provide replacements for life expired Vic Hallam classrooms at Chellaston Infant School.	60	300	46	406	Project to be funded through S106 funding with a contribution from Modernisations funding and school contribution. Scheme total estimated as £406,000. To be funding by S106 funding of £199,594, Modernisation Funding of £60,000 and a school contribution of £146,000
Capitalisation for fees	140			140	Salary costs to provide AMP project management for new capital schemes.
Two classroom extension to provide replacements for life expired classrooms at Shelton Infant School.	25	425	50	500	Project to be funded through Modernisation Funding with a school contribution.
Chellaston Infant School	250	25		275	Replacement of main building roof covering including structural repairs, and rebuilding/repairs to boundary walls.
Beaufort Primary School	100	100	100	300	Phase 2 structural repairs to concrete roof panels and remedial wall tie replacement.
Bemrose Community School	95	5		100	Main building structural repairs to steel columns to include cathodic protection to steelwork, brickwork dismantling and rebuilding.
Central Nursery School	225	25		250	Part replacement of flat roofs, encapsulation/removal of asbestos containing materials from ceiling voids and boilerhouse, replacement of suspended ceilings.
Various schools	300	150	150	600	encapsulation/removal of asbestos containing materials from boiler houses.
Various schools	500	200	200	900	Fire precaution works following fire risk assessments.
Brackensdale Junior School	100	100	100	300	Phased replacement of windows and lintels as well as structural strengthening.
Markeaton Primary School	100	100	100	300	Phased replacement of windows
Lord Street Nursery	30			30	Part replacement of roof covering and structural repairs
Ridgeway Infant School	120			120	Part replacement roof covering to prevent accelerated deterioration of timber structural frame.
Various clasp Mark 4/4b school buildings	50			50	Remedial repairs to concrete plinths to prevent window units becoming unsafe.
Gayton Junior school	50			50	Replacement of defective foul drain.
Woodlands Community School	50			50	Replacement of defective foul drain.
Ashgate Primary School	585	15		600	Surrey building and Kitchen, complete replacement of heating and electrical services.
PRU - Newton's Walk	244	6		250	Complete replacement of the heating and electrical services.
Dale Primary School	137	3		140	Replacement of boiler plant.
Roe Farm Primary School	100	1,400	37	1537	Complete replacement of the heating and electrical services.
Ashgate Nursery School	35			35	Replacement of defective roof covering.
Ashgate Primary School	50			50	Replacement of rotten main hall floor.
Nightingale Junior School	439	11		450	Rewiring of electrical services and new fire alarm (excluding first floor lighting).
Cavendish Close Junior School	140	10		150	Replacement of defective roof covering.
Alvaston Junior School	100	100	100	300	Replacement of defective North lights to roof of main building and replacement felt covering.
Oakwood junior school	105	5		110	Kitchen - removal of asbestos, replacement of windows and kitchen floor, installation of new fire barriers.
Nightingale Infant School	293	7		300	Rewiring of electrical services and new fire alarm.
Markeaton Primary School	293	7		300	Rewiring of electrical services and new fire alarm.
Ashcroft Primary School	244	6		250	Rewiring of electrical services and new fire alarm.
Borrow Wood Junior School	95	5		100	Phase 3 window replacements.
Borrow Wood Infant School	80			80	Replacement windows to the quad and clerestory.
Brookfield Primary School	125			125	Replacement of pitched roof covering.
Nightingale Junior School	150	10		160	Replacement rainwater pipes
Chaddesden Park Junior School	175	100	25	300	Structural repairs to timber posts frames and panels, repairs/replacement part of roof covering
Various schools	20			20	replacement of externally filmed glass with new safety glass
Total	7,378	3,917	908	12,203	

**Regeneration and
Community Department**

Scheme Title	2008/09 £000	2009/10 £000	2010/11 £000	Total £000	Detail
Cummings Street Junction Improvements	25	0	0	25	Work at Cummings Street to open the junction with Lowerdale Road and install a new road block past the car park. Proposed by the Neighbourhood Board, funded as part of a participative budgeting pilot exercise.
Total	25	0	0	25	

Environmental Services

Grounds maintenance Plant & Equipment	320	70	540	930	Continued renewal of the Ground Maintenance vehicle fleet plus renewal of plant and equipment. Plant that was previously contract hired will now be bought outright.
Refuse Vehicles	285	105	375	765	Renewal of refuse collection vehicles
Street Cleaning Equipment	50	80	280	410	Renewal of street cleaning plant and equipment
Chaddesden Park Water Play	115			115	Lottery & Waste Recycling Environmental group funding secured - additional funding sought but not yet confirmed.
Boulton Lane Recreation Park	60			60	NRF funding towards refurbishment of ball court & play equipment
Rowditch recreational Area	295	350		645	NRF funding towards works on play areas and landscaping as part of the overall development of the area.
Sinfin Moor Park	110			110	NRF funding towards works on play areas and landscaping as part of the overall development of the area.
Arboretum park	30			30	NRF funding towards refurbishment of fountain
Rethink Rubbish	340			340	Extension of recycling facilities for those properties not currently within the Rethink Rubbish scheme
Total	1,605	605	1,195	3,405	

**Corporate and Adult
Services - Housing
Revenue Account**

Kitchens and Bathrooms - post war	490	505	525	1,520	Installation of new kitchens and bathrooms in post-war homes, mainly where a previous tenant declined the work under the Homes Pride programme
Kitchens and Bathrooms - pre war	1,265	1,320	1,355	3,940	Installation of new kitchens and bathrooms in pre-war estates
Electrical Upgrades	585	610	625	1,820	Upgrades to electrical systems to meet safety requirements, including some rewires
Re-roofing	100	105	890	1,095	Replacement roof coverings to older homes
Major Refurbishments/Alterations	440	460	465	1,365	Major capital works to modernise, refurbish, convert or extend homes, usually on a one-off basis while vacant and not part of any large programme or area scheme.
PVCu Windows & high security doors	2,195	2,280	1,560	6,035	Installation of PVCu double glazed windows and some high security external doors
Gas Central Heating	1,175	1,220	1,260	3,655	Installation of energy efficient gas central heating systems in homes that lack a heating system or rely on electric storage heaters or the replacement of old, inefficient heating systems.
Replacement of Smoke Alarms	200	205	210	615	Installation of replacement smoke alarms
Door Entry Systems - communal	150	150	160	460	Replacement of communal door entry systems at supported living schemes and flats.
Capitalised Salaries	700	710	720	2,130	Capitalisation of salaries of staff involved in the development/implementation of public sector housing programmes.
Adaptations for disabled People	680	710	730	2,120	Adaptations to the homes of disabled people to enable them to live independently and avoid the need for residential or hospital care.
Home Essentials for Life Programme (HELP)	19	22	22	63	Insulating homes with funding provided by British Gas
Asbestos sampling and removal	190	200	210	600	Detailed surveys to identify locations of asbestos to keep the asbestos register up to date and the selective removal of any presenting a risk to tenants
Estates Pride	2,800	2,350	2,350	7,500	5/6 year estate improvement programme to include works such as tree planting, landscaping, street lighting and parking improvements.
Rebecca House	650	100	-	750	Re-modelling of former sheltered scheme to provide Extra-Care facilities
Total	11,639	10,947	11,082	33,668	

**Corporate and Adult
Services - Housing General
Fund**

Scheme Title	2008/09 £000	2009/10 £000	2010/11 £000	Total £000	Detail
Acquisition/Demolition of Unfit Properties	5	5	5	15	Acquisition and making safe of single dwellings together with payments to previously untraceable recipients of Compulsory Purchase Orders.
Rosehill Market Renewal	3,348	-	-	3,348	Market renewal for the Rosehill district of the city including the area around the Baseball Ground.
DASH	250	-	-	250	The Decent And Safe Homes Scheme - DASH - is a regionally based scheme initially set up to provide training to landlords across the region on the requirements of the housing act 2004 and now concentrating on the development of regional landlord accreditation schemes.
Hi4EM	215	-	-	215	Housing intelligence for the East Midlands - Hi4EM - is a data mapping project and the development of a website for monitoring of progress on achieving decent homes targets.
Decent Homes/Assistance to Vulnerable Householders	2,680	2,700	2,700	8,080	Project to target vulnerable people in non-decent homes for assistance.
Housing Needs Challenge Fund	150	150	150	450	Project will target non-decent properties for acquisition and refurbishment for use by vulnerable households. The project, in particular, supports the Homelessness Strategy in assisting with the reduction in use of Bed and Breakfast accommodation and in making greater use of the private rented sector for discharging homelessness duties.
Empty Property Assistance	500	500	500	1,500	Empty Property Assistance provides loan funding for the refurbishment and return to use of long term, dilapidated empty properties. It is generally only available to new, or potential new owners of such properties where renovation without aid would not be viable.
Disabled Facilities Grants	1,400	1,400	1,400	4,200	Grant aided adaptations to private sector dwellings for the benefit of disabled occupants. Programme delivered in conjunction with Social Services as part of Care in the Community.
Minor Repairs Grants	200	200	200	600	Grant aided repairs improvements to dwellings occupied by older low-income homeowners to enable them to stay put.
Landlord Accreditation Assistance	50	50	50	150	Assistance available to landlords who are members of a Council Accreditation Scheme to bring their properties up to the Decent Homes Standard.
Capitalised Salaries	170	200	200	570	Charging to the capital programme the salaries of the staff directly involved in the development and implementation of private sector housing programmes.
Facilitation Fund	-	500	500	1,000	First created in the early 1990s following the government's desire for councils to take an enabling role rather than direct provision. It has been used to help finance a number of affordable housing schemes, mainly in partnership with Housing Associations, for example a self-build scheme at Sinfin, the provision of new homes at Bedford Street and schemes to provide additional affordable housing at Mickleover, Radbourne Gate, and Littleover, Heatherton. No further schemes are proposed for 2008/09 since a total of over £1.6m is needed for the affordable housing scheme to be provided through the PFI scheme.
PFI Scheme	625	655	-	1,280	
Supported Accommodation Strategy	-	200	200	400	
					Funding for Supported Accommodation Strategy including very sheltered Extra-care schemes. The housing capital programme will fund only the accommodation elements, rather than any care elements. The funding for 2008/09 has been transferred to the public sector programme to help with the cost of re-modelling Rebecca House.
Total	9,593	6,560	5,905	22,058	

Corporate Programme

Full Street construction costs	500	4,750	4,750	10,000	This scheme is within the approved Public Realm strategy and design work is under way
Castleward Boulevard construction costs	1,000	3,500	3,500	8,000	This scheme is within the approved Public Realm strategy and feasibility work is under way. This is the key route between the city centre and railway station within a new mixed use development.
Victoria Street	-	350	-	350	This scheme is for public art, paving and service provision, and building façade illumination. It is within the agreed Public Realm strategy.
Crematorium	-	250	1,125	1,375	Replacement of the cremators because of legislative requirements on mercury emissions risks
Bus station improvements	250	250	-	500	Provision of a larger concourse
Extracare	-	1,000	3,000	4,000	The schemes will allow the required development of alternatives to residential care and increase intensive support at home for older people
Convert home to dementia centre	-	1,000	1,000	2,000	The schemes will allow the required development of alternatives to residential care and increase intensive support at home for older people
Silk Mill	-	1,187	1,188	2,375	Silk Mill Museum upgrade subject to a Lottery Fund bid
Planned maintenance	-	2,000	2,000	4,000	Including provision for a programme to improve children's homes
Playground improvement programme	-	275	275	550	Ongoing programme of improvements
Footway maintenance	-	525	525	1,050	Ongoing programme of improvements
Surface car parks resurfacing	-	563	562	1,125	Ongoing programme of improvements
Time and Place	100	250	250	600	Themed series of Public Art pieces in 12 locations in the city centre to link with the Public Realm strategy
Wayfinding - design and construction costs	300	350	350	1,000	Improved city centre wayfinding signage
Shopfront improvements contribution	75	75	-	150	This would supplement funding already agreed through Public Realm
Theatre Walk - contribution	300	-	-	300	This would supplement funding already agreed through Public Realm
Affordable housing	500	500	500	1,500	This would supplement existing housing capital funding . It would assist key city centre sites which have abnormal costs and/or viability difficulties, but which are not likely to receive other forms of support
City Park - Moorway Lane	150	850	1,160	2,160	A new city park with recreational facilities would serve new housing developments at Rykneld Road and Mickleover
World Heritage Site	100	-	-	100	Improvements to parks, cycleways and signage in the Derwent Valley corridor
Total	3,275	17,675	20,185	41,135	