

COMMUNITY CENTRES ~ High Level Programme of Works (Provisional)

Property	Work required / Condition	Original Building Condition classification	Current Building Condition classification	2013~14	2014~15	2015~16	2016~17	2017~18	TOTAL AMOUNT OF OUTSTANDING MAINTENANCE BACKLOG
Asian Cultural Centre	External repairs and refurbishment	B	B	£29,790					
Asian Cultural Centre	Upgrading to building services installation			£44,800					
Asian Cultural Centre	Internal repairs and refurbishment			£25,810					
Asian Cultural Centre	Upgrading to roof and rainwater goods			£870					£101,270
Barton Centre	External repairs and refurbishment	B	B					£16,500	
Barton Centre	Upgrading to building services installation								
Barton Centre	Internal repairs and refurbishment							£18,000	
Barton Centre	Upgrading to roof and rainwater goods								£34,500
Blackbird Leys Community Centre	External repairs and refurbishment	B	B					£52,430	
Blackbird Leys Community Centre	Upgrading to building services installation							£52,700	
Blackbird Leys Community Centre	Internal repairs and refurbishment							£20,800	
Blackbird Leys Community Centre	Upgrading to roof and rainwater goods							£164,100	
									£290,030
Bullingdon Community Centre	External repair and refurbishment	B	B			£14,860			
Bullingdon Community Centre	Upgrading to building services installation				£17,040				
Bullingdon Community Centre	Internal repair and refurbishment					£22,620			
Bullingdon Community Centre	Upgrading to roof and rainwater goods					£11,400			£65,920
Cheney Community Centre	No repairing responsibility								
Cotteslowe Community Centre	External repair and refurbishment	B	B	£25,000					
Cotteslowe Community Centre	Upgrading to building services installation			£46,800					
Cotteslowe Community Centre	Internal repair and refurbishment								
Cotteslowe Community Centre	Upgrading to roof and rainwater goods								£71,800
Cotteslowe Pavilion Community Centre	External repair and refurbishment	B	B	£5,830					
Cotteslowe Pavilion Community Centre	Upgrading to building services installation					£11,100			
Cotteslowe Pavilion Community Centre	Internal repair and refurbishment				£7,110				
Cotteslowe Pavilion Community Centre	Upgrading to roof and rainwater goods			£200					£24,240
Donnington Community Centre	External repair and refurbishment	C	C			£10,000			
Donnington Community Centre	Internal repair and refurbishment								
Donnington Community Centre	Upgrading of building services installation					£16,200			
Donnington Community Centre	Renew roof coverings					£75,000			£101,200
East Oxford Community Centre	External repair and refurbishment	B	B				£125,000		
East Oxford Community Centre	Internal repair and refurbishment								
East Oxford Community Centre	Upgrading of building services installation					£100,000			
East Oxford Community Centre	Renew roof coverings								£225,000
East Oxford Games Hall	External repair and refurbishment	C	C					£17,130	
East Oxford Games Hall	Internal repair and refurbishment							£9,440	
East Oxford Games Hall	Upgrading of building services installation				£5,000				
East Oxford Games Hall	Replacement roof and rainwater goods							£100,990	£132,560

APPENDIX A

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Ferry Community Centre	External repair and refurbishment	A	A						
Ferry Community Centre	Internal repair and refurbishment								
Ferry Community Centre	Upgrading of building services installation				£5,400				
Ferry Community Centre	Replacement roof and rainwater goods								£5,400
Florence Park Community Centre (& previous Bowls Club area)	External repair and refurbishment	B/C	B/D			£9,000			
Florence Park Community Centre (& previous Bowls Club area)	Internal repair and refurbishment					£53,000			
Florence Park Community Centre (& previous Bowls Club area)	Upgrading of building services installation					inc. above			
Florence Park Community Centre (& previous Bowls Club area)	Replacement roof and rainwater goods					£125,000			£187,000
Headington Community Centre	External repair and refurbishment	B	B		£15,000				
Headington Community Centre	Internal repair and refurbishment								
Headington Community Centre	Upgrading of building services installation			£16,900					
Headington Community Centre	Replacement roof and rainwater goods								£31,900
Jericho Community Centre	External repair and refurbishment	C	C					£17,190	
Jericho Community Centre	Internal repair and refurbishment							£18,762	
Jericho Community Centre	Upgrading of building services installation							£18,050	
Jericho Community Centre	Replacement roof and rainwater goods					£600			£54,602
Jubilee 77 Community Centre	External repair and refurbishment	B	B		£12,890				
Jubilee 77 Community Centre	Internal repair and refurbishment						£5,480		
Jubilee 77 Community Centre	Upgrading of building services installation						£12,200		
Jubilee 77 Community Centre	Replacement roof and rainwater goods						£57,130		£87,700
Littlemore Community Centre	External repair and refurbishment	B	B					£3,050	
Littlemore Community Centre	Internal repair and refurbishment			£20,875					
Littlemore Community Centre	Upgrading of building services installation							£6,800	
Littlemore Community Centre	Replacement roof and rainwater goods								£30,725
Northway Community Centre	Site to be redeveloped	B	D						
Regal Community Centre	External repair and refurbishment	B	B		£15,390				
Regal Community Centre	Internal repair and refurbishment				£27,170				
Regal Community Centre	Upgrading of building services installation							£15,500	
Regal Community Centre	Replacement roof and rainwater goods				£100,547				£158,607
Risinghurst Community Centre	External repair and refurbishment	B	A/B					£37,780	
Risinghurst Community Centre	Internal repair and refurbishment							£12,150	
Risinghurst Community Centre	Upgrading of building services installation							£14,020	
Risinghurst Community Centre	Replacement roof and rainwater goods								£63,950
Rose Hill Community Centre	Health and Safety works only pending redevelopment	C	D	£10,000					£10,000

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Property	Work required / Condition	Original Building Condition classification	Current Building Condition classification	2013~14	2014~15	2015~16	2016~17	2017~18	TOTAL AMOUNT OF OUTSTANDING MAINTENANCE BACKLOG
South Oxford Community Centre	External repair and refurbishment	B	B		£90,000				
South Oxford Community Centre	Internal repair and refurbishment								
South Oxford Community Centre	Upgrading of building services installation				£13,300				
South Oxford Community Centre	Replacement roof and rainwater goods				£16,900				£120,200
West Oxford Community Centre	External repair and refurbishment	A	A	£1,290					
West Oxford Community Centre	Internal repair and refurbishment							£12,225	
West Oxford Community Centre	Upgrading of building services installation							£3,080	
West Oxford Community Centre	Replacement roof and rainwater goods								£16,595
	Proposed (draft) future years spending			£228,165	£325,747	£448,780	£199,810	£610,697	£1,813,199

NOTE:~ In addition to these proposed capital budget allocations there is also an annual revenue budget for reactive and planned building services maintenance across all community centres of circa £130,000 per annum.

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