

CORPORATE PROPERTY REPAIR AND IMPROVEMENT PROGRAMME 2011/12

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Table 1) SOURCE OF 2011/12 BUDGETS

Element	Base Budget £	Feb '11 EMR's £	Jun '11 EMR's £	LATEST BUDGET £
Routine & Responsive Corporate R+M Budget 2011/12 (see Table 2)	757,700	0	0	757,700
Corporate R+M Budget Planned Projects 2011/12 (see Table 3)	511,300	181,000	67,000	759,300
TOTAL Corporate R+M Budget 2011/12	1,269,000	181,000	67,000	1,517,000
Disability Access 2011/12 Budget (see Table 3)	29,600	29,000	0	58,600
TOTAL Corporate R+M and Disability Access Budget 2011/12	1,298,600	210,000	67,000	1,575,600

Table 2) ROUTINE AND RESPONSIVE CORPORATE R+M BUDGETS

Element	Budget £
Day to day building repairs and planned maintenance	344,900
Graffiti removal	18,500
Asset Valuation	5,200
Day to day M&E repairs and planned maintenance	272,900
Warwick Plant Maintenance	116,200
Total Routine & Responsive Corporate R+M Budget 2011/12	757,700

Table 3) PLANNED PROJECTS AGREED 2011/12

Prio- -rity	Cost Code	Site	Works / Project	Proposed Completion date	Actual Completion Date	Approved in Exec Report	Disability Access EMR's £	New Bud. £	Corporate R+M EMR's £	New Bud. £	TOTAL Budget £
1	W103	Jephson Gardens	Replacement of worn out footpath surfaces PHASE 3	TBC		02/03/2011				50,000	50,000
3	W106	Oakley Wood Crematorium	Re-roofing (flat roofs) and install man safe lines	11-Jul-2011		EMR req.			20,000	0	20,000
1	W108	Royal Pump Rooms	Renew York Paving phase 3 of 3	31-Oct-2011		02/03/2011				20,000	20,000
2	W109	Royal Pump Rooms	Replace revolving main entrance doors (partly funded from Disability Works budget, 2117)	31-Oct-2011		02/03/2011	29,000		6,000	0	35,000
2	W113	St Nicholas Park Café	External decoration and joinery repairs	TBC		EMR req.			4,000	0	4,000
1&4	W116	Abbey Fields Leisure Centre	Refurbishment of poolside changing rooms, reception area, re-tiling of poolside	TBC		02/03/2011			163,000	127,000	290,000
1	W120	Abbey Fields Barn	Re-roof barn in accordance with English Heritage specification	TBC!		02/03/2011			12,000	0	12,000
1	W130	Warwick Cemetery	Resurface road/footpath	TBC		EMR req.			43,000	0	43,000
1	W132	Leamington Cemetery	Resurfacing of footpaths	TBC		02/03/2011				35,000	35,000
3&4		Royal Spa Centre	Funding to support seating project	07-Sep-2011		08/06/2011				32,000	32,000
1		Town Hall	Boiler Replacement	TBC						40,000	40,000
1		Town Hall	Phase 2 of stonework repairs	TBC						20,000	20,000
1		Market Place	Removal of section of canopy as per Chris Makasis	TBC						10,000	10,000
1		Harbury Lane	Extend car park and improve grounds security	TBC						10,000	10,000
1		The Dell	Dry stone wall repairs and installation of DDA compliant handrails	TBC				5,000		5,000	10,000
AGREED PLANNED PROJECTS 2011/12							29,000	5,000	248,000	349,000	631,000
							DDA:	34,000	R+M:	597,000	

UNALLOCATED budget available for additional Planned Projects	24,600		162,300	186,900
TOTAL BUDGET AVAILABLE FOR PLANNED PROJECTS 2011/12	58,600		759,300	817,900

CORPORATE PROPERTY REPAIR AND IMPROVEMENT RESERVE LIST 2011/12

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Table 4) RESERVE PROJECTS

Site	Works / Project	Pri- -rity	Exec Report	Estimate £	Comments
Abey Fields Bowls Hut	Refurbishment of hut to enable facility to be used for activities as outlined by Chris Charman.	7	02/03/2011	5,800	Awaiting a response from Lisette and cost breakdown. Estimate provided to Chris Charman on 7/6/2011, awaiting instruction from culture.
Town Hall	CCTV Control Rooms; Redecoration to corridor and associated rooms	7	02/03/2011	8,000	SAG instruction not to execute works as per email from Jameel Malik
Town Hall	Council Chamber; Redecoration works (to English Heritage Scheme)	7	02/03/2011	40,000	SAG instruction not to execute works as per email from Jameel Malik
Newbold Comyn Car Park	Resurfacing of car park	7	02/03/2011	18,800	
Newbold Comyn Arms	Drainage works.	7	02/03/2011	40,000	
Newbold Comyn Barns	Survey soil pile area. Identify and estimate repair requirements.	9	02/03/2011	5,000	RW asked for a survey on barn when soil piled - then agree action. Not drainage works
Newbold Comyn Leisure Centre	Repainting of water flume (requires a shutdown period?)	1	02/03/2011	10,000	Priority pending survey - RM sorting survey - urgent
Newbold Comyn Leisure Centre	Male / Female Changing Rooms; Complete refurbishment	6	02/03/2011	200,000	
Newbold Comyn Leisure Centre	Redecorations to entrance/ café areas	6	02/03/2011	8,000	
Newbold Comyn Leisure Centre	Mezzanine floor in main foyer area.	7	02/03/2011	EST NEEDED	Business case needed
Newbold Comyn Leisure Centre	Replace spectator area flooring	7	02/03/2011	3,000	
Victoria Park	Paddling Pool; Replace pool base (excessive heave of sub-base during winter months leading to repairs each spring)	4	02/03/2011	100,000	RW asked for design for this and St Nix for works pre summer 2013
Oakley Wood Crematorium	Alteration and extension of office and kitchen	7	02/03/2011	50,000	
Oakley Wood Crematorium	Conversion of store room to (relocated) vestry	7	02/03/2011	6,000	
Harbury Lane	Car Park. Tarmac gravel surface Discuss with Cultural Services	1	02/03/2011	35,000	Cultural Services and Neighbourhood designing schem for this and below. Need contribution of £10k from this budget
Harbury Lane	Entrance gates, fencing Discuss with Cultural Services	7	02/03/2011	5,000	See above
Lilington Library	Re roofing (Loose slates falling)	7	02/03/2011	15,000	
St Nicholas Park	Paddling Pool; Replace pool base (excessive heave of sub-base during winter months leading to repairs each spring)	4	02/03/2011	100,000	
St Nicholas Park Leisure Centre	Skirting tiles in the viewing area by pool side need to be replaced as some are beginning to look worn and damaged. Sharpe edges	7	02/03/2011	3,000	
St Nicholas Park Leisure Centre	Re-tile poolside alcoves	7	02/03/2011	20,000	Need to re-price - revised works
St Nicholas Park	Remove partition wall and refurbish wardens hut	7	02/03/2011	15,000	
St Nicholas Park Café	Demolish and replace failing timber structure to rear of café & develop customer toilets	2	02/03/2011	45,000	
Public Conveniences	Regent Grove - new cubicle doors	4	02/03/2011	7,000	
Riverside House	Re-Roof building Phase 1 of 4	4	02/03/2011	62,500	SAG instruction not to execute works as per email from Jameel Malik
Riverside House	Replacement/setting aside and refurbishment of windows	4	02/03/2011	50,000	SAG instruction not to execute works as per email from Jameel Malik
Christchurch Gardens	Repairs to pathways and low level walls	7	02/03/2011	10,000	Part of larger Cultural Services scheme
Kenilworth Cemetery	Alterations to footpaths and drainage further to improvements already made to outlet drainage and infilling the 'dell'	4	02/03/2011	15,000	This needs to include repair of main paths
Edward Street	Resurfacing of footpath (might be HRA)	7	02/03/2011	2,700	
Warwick Race Course	Resurfacing of footpaths	3	02/03/2011	18,500	
Scar Bank	Resurfacing of footpaths	7	02/03/2011	16,000	
Cape Road	Resurfacing of footpaths	7	02/03/2011	6,700	
Pump Room Gardens	Resurfacing of footpaths	7	02/03/2011	71,000	
Eagle Street Rec	Repairs to footpaths and car park	7	02/03/2011	18,600	
Pageant Gardens	Replacement of footpaths	3	02/03/2011	51,500	
Oakley Wood Crem	Refurb of Book of remembrance building and staff kitchen		08/06/2011	TBC	
Kenilworth Cemetery	Painting of gates		08/06/2011	TBC	
Milverton cemetery	Survey of railway boundary wall necessary and works if needed		08/06/2011	TBC	
Radford Road footbridge to LNR	Needs survey and discussion with Jon Holmes to form scheme estimate	2		TBC	New project june 11
Castle Farm	Replace roof	2		110,000	New project june 11
Warwick Boat Centre	Structural repairs pending lease discussions	2		TBC	New project june 11
Meadows sports hall floor	Repairs awaiting report and legal decision on WDC liability	2		TBC	New project june 11
Newbold Comyn Leisure Centre	Major repairs to steps and flume or replacement of entire structure	1		70,000	New project june 11
St Nicholas Park Leisure Centre	Structural repairs to climbing wall	1		TBC	New project june 11
Total Cost for all identified reserve projects (where costed)				1,242,100	
Unallocated Corporate R+M budget available for additional planned projects				162,300	
Unallocated Disability Access budget available for additional planned projects				24,600	
TOTAL Unallocated budget available for additional planned projects				186,900	

DEFINITION OF PRIORITY SCORES:

1	Work required on health and safety grounds to remedy an unacceptable risk identified through a risk assessment
2	Work required to meet a contractual obligations to tenants of corporate buildings and/or to prevent a claim being made against the council
3	Work that would cost substantially more if deferred to a later date (i.e. costs would increase significantly above building inflation due to the deterioration of the asset)
4	Deferring the work would result in an on-going loss of income or require additional costs to be incurred (e.g. an activity would have to be relocated to another site incurring additional expenditure)
5	Enhancement work that would increase the efficiency and/or value for money of existing operations
6	Enhancement work that would increase income (if backed by a business case)
7	Enhancement work to support other agreed priorities that would not increase income (e.g. work to parks to enhance visual amenity)
8	Work that would prevent loss of an amenity but where no additional cost would be incurred (e.g. work to prevent closure of a building or asset which, if closed, would have no cost or direct impact on operational capacity).
9	Work that is desirable but does not directly support any corporate or service area priorities

DEFINITION OF

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