# CORPORATE PROPERTY REPAIR AND IMPROVEMENT PROGRAMME 2011/12

#### 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

	Budget
Element	£
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

				Proposed	Actual	Approved	Disability Access		Corporate R+M		TOTAL
Prio-	Cost			Completion	Completion	in Exec	EMR's	New Bud.	EMR's	New Bud.	Budget
-rity	Code	Site	Works / Project	date	Date	Report	£	£	£	£	£
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	ТВС				5,000		5,000	10,000
AGRE	ED PLAI	NNED 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

Site Works / Project Fits Regret 6. Accurate of the second o	Table 4) RESERVE PROJE		Prio-	Exec	Estimate	Comments
Abey Fields Bowls Hut   Refurbibinent of hut to enable facility to be used for activities at any set of the se	Site	Works / Project				
Town Hail     points     2     0/02/2011     9,000     per email from Jameet Makk       Town Hail     Council Chamber, Relecoration works (to English Heritage Schem)     7     0/02/2011     16,000     Serversite from Jameet Makk       Neubold Comyn Car Park     Sequencing of car park     Sequencin car park     Se	Abey Fields Bowls Hut		7	02/03/2011	5,800	cost breakdown. Estimate provided to Chris Charman on 7/6/2011, awaiting
Town Hall     Council Chamber, Netekoron works (10 inglish herdings Scheme)     /     0./01/2/11     18.40,000       Newbold Comyn Car Park     Dranage works.     7     0./27/3/2011     18.600       Newbold Comyn Arms     Dranage works.     7     0./27/3/2011     18.600       Newbold Comyn Leiuw Contr     Halv Fernand Champing how more more action. Net Works are exceented works.     6     0.27/3/2011     10.000     RW sized for a survey on barn when well works.       Newbold Comyn Leiuw Contr     Halv Fernand Champing how mice (reguine a shutdown period?)     6     0.27/3/2011     10.000     RW sized for a survey on barn when well discretizes.       Newbold Comyn Leiuw Contr     Halv Fernand Champing how mice (reguines a shutdown period?)     7     0.27/3/2011     0.000     RW sized for a survey on barn when well discretizes.       Newbold Comyn Leiuw Contr     Halv Fernand Champing how mice (reguines a shutdown period?)     7     0.27/3/2011     0.000     RW sized for a survey on barn when mice (reguines a shutdown period?)     7     0.27/3/2011     0.000     RW sized for a survey on barn when mice (reguines a shutdown period?)     7     0.27/3/2011     0.000     RW sized for a survey on barn when mice (reguines a shutdown period?)     7     0.27/3/2011     0.000	Town Hall		7	02/03/2011	8,000	SAG instruction not to execute works as per email from Jameel Malik
Newbold Comyn Barns     Dranage write.     7     0     20/20/2011     Key and be area. Identify and estimet repair requirements.     0     0     20/03/2011     5.000     Pair Stress of their age action. Not       Newbold Comyn Laisure Centre     Male / Fenale Charging Exons. Complete refurbishment     6     0     20/03/2011     10,000     Pairity pending area exon. Not       Newbold Comyn Laisure Centre     Male / Fenale Charging Exons. Complete refurbishment     6     0     20/03/2011     20,000     20/03/2011     20,000     Pairity pending area exon. Not       Newbold Comyn Laisure Centre     Male / Fenale Charging Exons. Complete refurbishment     7     0     20/03/2011     3,000     Newbold Comyn Laisure Centre     Newbolais Comyn Lai	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
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St Nicholas Park Late   Customer toilets   Customer toilets   Customer toilets   4   02/03/2011   45,000     Public Conveniences   Reqent Grove - new cubicle doors   4   02/03/2011   7,000   SAG instruction not to execute works a per email from Jameel Malik     Riverside House   Replacement/setting aside and refurbishment of windows   4   02/03/2011   50,000   Per email from Jameel Malik     Christchurch Gardens   Repairs to pathways and low level walls   7   02/03/2011   15,000   Part of larger Cultural Services scheme     Kenilworth Cemetery   Alterations to footpaths and drainage further to improvements already made to outled drainage and infilling the 'dell   7   02/03/2011   15,000   Per email from Jameel Malik     Edward Street   Resurfacing of footpaths   3   02/03/2011   15,000   Part of larger Cultural Services scheme     Scar Bank   Resurfacing of footpaths   7   02/03/2011   15,000   Part of larger Cultural Services scheme     Pump Room Gardens   Resurfacing of footpaths   7   02/03/2011   15,000   Part of larger Cultural Services scheme     Pump Room Gardens   Resurfacing of footpaths   7   02/03/2011   15,000   Scar Bank   Scar Bank<	St Nicholas Park			02/03/2011	15,000	
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 a 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 a 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 infiling the 'dell   4   02/03/2011   15,000   This needs to include repair of main paths     Edward Street   Resurfacing of footpaths   7   02/03/2011   18,500   This needs to include repair of main paths     Scar Bank   Resurfacing of footpaths   7   02/03/2011   16,000   Cape Road   Resurfacing of footpaths   7   02/03/2011   16,000   Cape Road   Resurfacing of footpaths   7   02/03/2011   18,600   Pageant Gardens   Resurfacing of footpaths   7   02/03/2011   18,600   Pageant Gardens   Resurfacing of footpaths	St Nicholas Park Café		2	02/03/2011	45,000	
Riverside House   Re-Root building Phase 1 of 4   4   02/03/2011   52,500   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 a 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 made to outlet 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     Garden S   Resurfacing of footpaths and drainage further to improvements already made to outlet drainage and infilling the 'dell   7   02/03/2011   15,000   This needs to include repair of main paths     Garde Ras   Resurfacing of footpaths   3   02/03/2011   16,000   Cace Scae Scae Scae Scae Scae Scae Scae S	Public Conveniences		4	02/03/2011	7,000	
Replacement/setting aside and returbishment of windows   4   02/03/2011   30,000   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 footpath ingiting the 'dell   4   02/03/2011   15,000   This needs to include repair of main paths     Edward Street   Resurfacing of footpaths   3   02/03/2011   18,500   Scare Bank     Scare Bank   Resurfacing of footpaths   7   02/03/2011   18,500   Scare Bank     Cape Road   Resurfacing of footpaths   7   02/03/2011   16,000   Scare Bank     Pump Room Gardens   Resurfacing of footpaths   7   02/03/2011   11,600   Scare Bank     Eagle Street Rec   Repairs to footpath sind car park   7   02/03/2011   15,500   Scare Bank     Pageant Gardens   Replacement of footpaths   3   02/03/2011   15,500   Scare Bank     Replace roof   Painting of gates   7   02/03/2011   Scare Bank   Scare Bank   Scare Bank   Scare Bank   Scare Bank   Scare Bank   Scare Ba	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
Kenilworth Cemetery   Alterations to footpaths and drainage further to improvements already   4   02/03/2011   15,000   This needs to include repair of main     Edward Street   Resurfacing of footpath (might be HRA)   7   02/03/2011   15,000   This needs to include repair of main     Warwick Race Course   Resurfacing of footpaths   3   02/03/2011   16,000   Scar Bank     Cape Road   Resurfacing of footpaths   7   02/03/2011   16,000   Scar Bank     Pump Room Gardens   Resurfacing of footpaths   7   02/03/2011   16,000   Scar Bank     Pageant Gardens   Resurfacing of footpaths   7   02/03/2011   15,1500   Scar Bank     Pageant Gardens   Replacement of footpaths   7   02/03/2011   15,500   Scar Bank     Care Road   Replacement of footpaths   3   02/03/2011   18,500   Scar Bank     Pageant Gardens   Replacement of footpaths   7   02/03/2011   18,500   Scar Bank     Caste Farm   Replacement of footpaths   3   02/03/2011   TBC   New project june 11     Castle Farm   Replace roof   2   TBC   New project	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
Keniworth Cemetery   made to outlet drainage and infilling the 'dell   4   02/03/2011   15,000   paths     Edward Street   Resurfacing of footpaths   7   02/03/2011   18,500	Christchurch Gardens		7	02/03/2011	10,000	Part of larger Cultural Services scheme
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   18,600     Pageant Gardens   Repairs to footpaths and car park   7   02/03/2011   18,600     Pageant Gardens   Replacement of footpaths   3   02/03/2011   18,600     Pageant Gardens   Replacement of footpaths   3   02/03/2011   151,500     Oakley Wood Crem   Refurb of Book of remembrance builing and staff kitchen   08/06/2011   TBC     Milwerton cemetery   Painting of gates   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   TBC   New project june 11     Warwick Boat Centre   Structural repairs pending lease discussions   2   TBC   New project june 11     Neewbold Comyn Leisure Centre   Major repairs waiting report and le		made to outlet drainage and infilling the 'dell				
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   16,000     Eagle Street Rec   Repairs to footpaths and car park   7   02/03/2011   18,600     Pageant Gardens   Refurb of Book of remembrance builing and staff kitchen   08/06/2011   TBC     Oakley Wood Crem   Refurb of Book of remembrance builing and staff kitchen   08/06/2011   TBC     Milverton cemetery   Painting of gates   08/06/2011   TBC     Milverton cemetery   Survey of railway boundary wall necessary and works if needec   08/06/2011   TBC     Radford Road footbridge to LNR   Needs survey and discussion with Jon Holmes to form scheme estimate   2   I10,000   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     Newbold Comyn Leisure Centre   Major repairs to steps and flume or replacement of entire structure   1   TBC   New project june 11						
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 builing and staff kitcher   08/06/2011   TBC     Kenilworth Cemetery   Painting of gates   08/06/2011   TBC     Milverton cemetery   Survey of railway boundary wall necessary and works if needec   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     Newbold Comyn Leisure Centre   Major repairs to steps and flume or replacement of entire structure   1   TBC   New project june 11     St Nicholas Park Leisure Centre   Structural repairs to climbing wall   1   TBC   New project						
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 builing 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 needec   08/06/2011   TBC     Radford Road footbridge to LNR   News project june 11   New project june 11     Raster   Survey and discussion with Jon Holmes to form scheme estimate   2   110,000   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   Structural repairs to steps and flume or replacement of entire structure   1   TBC   New project june 11     Total Cost for all identified reserve projects (where costed)   1   TBC   New project june						
Pageant Gardens   Replacement of footpaths   3   02/03/2011   51,500     Oakley Wood Crem   Refurb of Book of remembrance builing 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 needec   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   Replace roof   2   TBC   New project june 11     Newbold Comyn Leisure Centre   Major repairs to steps and flume or replacement of entire structure   1   TBC   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   TBC   New project june 11     Unallocated Corporate R+M budget available for additional planned projects   162,300						
Oakley Wood Crem   Refurb of Book of remembrance builing and staff kitcher   08/06/2011   TBC     Kenilworth Cemetery   Painting of gates   08/06/2011   TBC     Milverton cemetery   Survey of railway boundary wall necessary and works if needec   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   Replace roof   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   TBC   New project june 11     Unallocated Disability Access budget available for additional planned projects   162,300   24,600						
Kenilworth Cemetery   Painting of gates   08/06/2011   TBC     Milverton cemetery   Survey of railway boundary wall necessary and works if needec   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   TBC   New project june 11     Unallocated Corporate R+M budget available for additional planned projects   162,300   24,600			3			
Radford Road footbridge to LNR   Needs survey and discussion with Jon Holmes to form scheme estimate   Z   TBC   New project june 11     Castle Farm   Replace roof   Z   110,000   New project june 11     Warwick Boat Centre   Structural repairs pending lease discussions   Z   TBC   New project june 11     Warwick Boat Centre   Structural repairs pending lease discussions   Z   TBC   New project june 11     Meadows sports hall floor   Repairs awaiting report and legal decision on WDC liability   Z   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   TBC   New project june 11     Unallocated Corporate R+M budget available for additional planned projects   162,300   24,600						
Readra Road rootbridge to LNK   estimate   2   1BC   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   TBC   New project june 11     Unallocated Corporate R+M budget available for additional planned projects   162,300   162,300     Unallocated Disability Access budget available for additional planned projects   24,600   24,600	Milverton cemetery			08/06/2011	TBC	
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   TBC   New project june 11     Unallocated Corporate R+M budget available for additional planned projects   162,300   24,600		estimate				
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   TBC   New project june 11     Unallocated Corporate R+M budget available for additional planned projects   162,300   162,300     Unallocated Disability Access budget available for additional planned projects   24,600   24,600						
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   TBC   1,242,100     Unallocated Corporate R+M budget available for additional planned projects   162,300   24,600	Meadows sports hall floor					
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						
Unallocated Corporate R+M budget available for additional planned projects   162,300     Unallocated Disability Access budget available for additional planned projects   24,600	St Nicholas Park Leisure Centre	Structural repairs to climbing wall	1		TBC	New project june 11
Unallocated Disability Access budget available for additional planned projects 24,600	Total Cost for all identified reserv	re projects (where costed)			1,242,100	
					186,900	

### **DEFINITION OF PRIORITY SCORES:**

<u> </u>	EFINITION 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
2	Work that would cost substantially more if deferred to a later date (i.e. costs would increase significantly above building inflation
5	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)
4	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)
_	Enhancement work to support other agreed priorities that would not increase income (e.g. work to parks to enhance visual
	amenity)
	Work that would prevent loss of an amenity but where no additional cost would be incurred (e.g. work to prevent closure of a
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).
	Work that is desirable but does not directly support any corporate or convice area priorities

9 Work that is desirable but does not directly support any corporate or service area priorities

## **DEFINITION OF**

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### **PRIORITY SCORES:**

Work required on health and safety grounds to remedy an unacceptable risk identified through a risk assessment Work required to meet a contractual obligations to tenants of corporate buildings and/or to prevent a claim being made against Work that would cost substantially more if deferred to a later date (i.e. costs would increase significantly above building inflation due 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) Enhancement work that would increase the efficiency and/or value for money of existing operations Enhancement work that would increase income (if backed by a

Enhancement work that would increase income (if backed by a Enhancement work to support other agreed priorities that would not increase income (e.g. work to parks to enhance visual amenity) 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 work that is desirable but does not directly support any corporate or