

CORPORATE PROPERTY REPAIR AND IMPROVEMENT RESERVE LIST 2012/13

Table A4) RESERVE PROJECTS

Pri- -rity	Site	Works / Project	Exec Report	Estimate £	Comments
7	Abey Fields Bowls Hut	Refurbishment of hut to enable facility to be used for activities as outlined by Chris Charman.	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. RW advises that this is not a priority at CPIB on 29/1/2011.
3	Abbey Fields Leisure Centre	External Decoration		10,000	Deferred from 2012/13 at Jan 12 CPIB meeting
2	Abbey Fields Leisure Centre	Replace coping stones to perimeter edge of outdoor pool		50,000	Deferred from 2012/13 at Jan 12 CPIB meeting to allow alternative repair options to be developed.
2	Abbey Fields Leisure Centre	Prepare and apply painted non-slip surface to outdoor pool area		10,000	Deferred from 2012/13 at Jan 12 CPIB meeting. Requirement is dependant on perimeter coping stone solution/priority/programme. H&PS recommend this is done ahead of the pool reopening.
7	Town Hall	CCTV Control Rooms; Redecoration to corridor and associated rooms	02/03/2011	8,000	SAG instruction not to execute works as per email from Jameel Malik. All work pending asset review.
7	Town Hall	Council Chamber; Redecoration works (to English Heritage Scheme)	02/03/2011	40,000	SAG instruction not to execute works as per email from Jameel Malik. All work pending asset review.
7	Newbold Comyn Car Park	Resurfacing of car park	02/03/2011	18,800	
7	Newbold Comyn Arms	Drainage works.	02/03/2011	40,000	
7	Newbold Comyn Leisure Centre	Refurb of changing room and disabled toilet and sauna shower			changing room? Again? Refurb or decoration? Clarification needed from Culture before estimate can be produced.
6	Newbold Comyn Leisure Centre	Male/ Female Changing Rooms; Complete refurbishment	02/03/2011	200,000	All four items are to be considered as one project requiring a closedown once the indoor sports audit is complete and in light of local plan decisions. A business case may be required from Culture for the Mezzanine floor.
6	Newbold Comyn Leisure Centre	Redecorations to entrance/ café areas	02/03/2011	8,000	
7	Newbold Comyn Leisure Centre	Mezzanine floor in main foyer area.	02/03/2011	TBC	
7	Newbold Comyn Leisure Centre	Replace spectator area flooring	02/03/2011	3,000	
2	Newbold Comyn Leisure Centre	Improve heating provisions in Café/Foyer area		40,000	MP looking at options including heat recovery and increasing pipework and heat emitters. Wet finger estimate of 40k including builders work.
4	Victoria Park	Paddling Pool; Replace pool base (excessive heave of sub-base during winter months leading to repairs each spring)	02/03/2011	100,000	RW asked for design for this and St Nix - for works pre summer 2013
7	Oakley Wood Crematorium	Alteration and extension of office and kitchen	02/03/2011	50,000	Russel Marsden is working on the development of this scheme with Environmental Health.
7	Oakley Wood Crematorium	Conversion of store room to (relocated) vestry	02/03/2011	6,000	Russel Marsden is working on the development of this scheme with Environmental Health.
7	Lilington Library	Re roofing	02/03/2011	15,000	Work Pending outcome of work between Lydia and Waterloo housing.
4	St Nicholas Park	Paddling Pool; Replace pool base (excessive heave of sub-base during winter months leading to repairs each spring)	02/03/2011	100,000	RW asked for design for this and St Nix - for works pre summer 2013
3	St Nicholas Park Leisure Centre	External Decoration		20,000	Work deferred from 2012/13 at Jan 12 CPIB MEETING
7	St Nicholas Park Leisure Centre	reduce condensation in link-way.		TBC	single glazed walkway. Very expensive to install heaters. Propose to try to ventilate area with glazed in vents/door vents and reassess. Feasibility study will commence in April 2012
7	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	02/03/2011	3,000	H&PS recommend these works are completes as one project. Characteristics of work necessitate a closedown.
7	St Nicholas Park Leisure Centre	Re-tile poolside alcoves	02/03/2011	20,000	
7	St Nicholas Park	Remove partition wall and refurbish wardens hut	02/03/2011	15,000	
2	St Nicholas Park Café	Demolish and replace failing timber structure to rear of café & develop customer toilets	02/03/2011	45,000	
4	Public Conveniences	Regent Grove - new cubicle doors	02/03/2011	7,000	Ian Coker to investigate why this is not part of the equipment renewal budget works and report to CPIB.
4	Kenilworth Cemetery	Alterations to footpaths and drainage further to improvements already made to outlet drainage and infilling the 'dell'	02/03/2011	15,000	This needs to include repair of main paths
7	Edward Street	Resurfacing of footpath (might be HRA)	02/03/2011	2,700	
3	Warwick Race Course	Resurfacing of footpaths	02/03/2011	18,500	
7	Scar Bank	Resurfacing of footpaths	02/03/2011	16,000	
7	Cape Road	Resurfacing of footpaths	02/03/2011	6,700	
7	Pump Room Gardens	Resurfacing of footpaths	02/03/2011	71,000	Recommended for 2012/12 to coincide with arches reinstatement
7	Eagle Street Rec	Repairs to footpaths and car park	02/03/2011	18,600	
3	Pageant Gardens	Replacement of footpaths	02/03/2011	51,500	
7	Oakley Wood Crem	Refurb of Book of remembrance building and staff kitchen	08/06/2011	TBC	Russel Marsden is working on the development of this scheme with Environmental Health. Estimate cannot be produce until brief is finalised.
2	Radford Road footbridge to LNR	Needs survey and discussion with Jon Holmes to form scheme estimate	16/11/2011	TBC	MJ to arrange for a surveyor to visit site with Jon and develop scheme details and estimate.
5	Castle Farm	Sports Hall and outdoor changing decorations (pinner to repair water damage)		40,000	Changing rooms need to be done next year regardless. If building is to close down it makes sense to also paint sports hall.
7	Castle Farm	Refurbish foyer toilets inc alteration of floor in disabled access shower		30,000	
2	Edmondscote Sports Track	Create pedestrian path from main gates to external toilet block.		5,000	
5	Pageant House	Boiler Replacement		25,000	R&M?
5	Pageant House	Replace radiators and associated pipework		TBC	R&M? PRICE REQUESTED
5	Pageant House	Installation of Remote BMS		10,000	deferred from 2012/13 at Jan 12 CPIB meeting further understanding of issues needed.
4	Pump Rooms	Replace roof		1,500,000	
7	Jephson Gardens Restaurant	Replace concertina doors		80,000	
Total Cost for all identified reserve projects (where costed)				2,704,600	

Unallocated budget available for additional planned projects	28,400
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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