

## **APPENDIX A: CORPORATE PROPERTY REPAIR AND IMPROVEMENT PROGRAMME 2013/14**

**Table A1) SOURCE OF 2013/14 BUDGETS**

Element	LATEST BUDGET £
Routine & Responsive Corporate Property Repairs and Maintenance 2013/14 (see Table A2)	849,600
Corporate Property Repairs and Improvement Planned Projects 2013/14 (see Table A3)	337,800
<b>TOTAL Corporate Property Repairs and Improvement Budget 2013/14</b>	<b>1,187,400</b>

**Table A2) ROUTINE AND RESPONSIVE CORPORATE REPAIRS AND MAINTENANCE BUDGETS**

Element	BUDGET £
Day to day repairs and cyclical maintenance	737,000
Warwick Plant Maintenance	112,600
<b>TOTAL Routine &amp; Responsive Corporate Repairs and Maintenance Budget 2013/14</b>	<b>849,600</b>

**Table A3) PLANNED PROJECTS PROPOSED 2013/14**

Prio- -rity	Site	Works / Project	Deferred project	TOTAL BUDGET £	Revenue or Capital Works
2	Christchurch Gardens	Re-make failing dwarf boundary walls to provide seat feature	Y	30,000	Revenue
2	Leamington Cemetery	Pathway resurfacing	Y	35,000	Revenue
2	Castle Farm Sports Centre	Replace roof	Y	187,000	Capital
2	Abbey Fields Gate House	Replacement roof and associated works including stonework repairs in accordance with English Heritage requirements	Y	40,000	Capital
2	Pageant House	Re- wire mains electrical installation	N	45,000	Capital
	Budget not yet allocated to specific projects			800	Unallocated
TOTAL Planned Projects 2013/14				337,800	

**Summary:**

Revenue Works	£ 65,000
Capital Works	272,000
Unallocated Budget	800
<b>Total Planned Projects</b>	<b>337,800</b>