



**Report to: Policy and Resources Committee, 28<sup>th</sup> July 2020**

**Report of: Head of Property and Asset Management**

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**Subject: PROPERTY ASSET MANAGEMENT PLAN 2019 TO 2022**

**1. Recommendation**

**That the Committee:**

- 1.1 approves the Property Asset Management Plan 2019 to 2022;**
- 1.2 approves the 3 year outline investment programme; and**
- 1.3 agrees to receive further reports for approval before the implementation of any project in the Asset Management Plan without current funding.**

**2. Background**

- 2.1 On 5 November 2019, Policy and Resources Committee approved the Council's Property Asset Management Strategy for 2019 to 2024. This set out an overall objective to develop an effective, efficient and economic portfolio meeting six key aims:-
    - To be managed strategically to support corporate aims and objectives
    - To support service delivery
    - To provide Value for Money and efficiencies for the future
    - To be managed to minimise the impact on the environment
    - To support the regeneration of the City
    - To support communities and partners
  - 2.2 The Strategy outlines the delivery mechanisms for achieving each of these objectives and how progress will be measured. The specific work programmes for the short to medium term will form part of the Council's Asset Management Plan for the period 2019 to 2021.
- 3. Preferred Option**
- 3.1 The draft Asset Management Plan is appended to this report at Appendix 1. It sets out the present and proposed arrangements for the corporate management of property and the current resourcing of this. Following the Introduction, there are six sections within the Plan mirroring the six key aims of the Property Asset Management Strategy.

- 3.2 Within the Plan are 27 key actions to be undertaken before the review of the Plan in 2022/23. Some of these follow decisions already taken by the Council. Others represent new areas of investigation or review and Members will receive further reports in due course.
- 3.3 Since the set up of the new Property and Asset Management Service in April 2019, there has been an ongoing review of the condition of the Council's portfolio through inspection and survey, review of existing reports and risk assessments and discussion with Heads of Service and building managers. This has allowed the formulation of a draft prioritised 3 year programme of work which is reproduced in Appendix 2. The funding of this programme will consist of revenue, capital and where available other sources such as section 106 payments and grant.
- 3.4 The capital budget for this programme was approved as part of the budget setting process at the Committee's meeting of 4 February.
- 3.5 Since the drafting of the Asset Management Plan, the Council has operated under very changed circumstances due to the far ranging impact of the pandemic. The pandemic and its aftermath will affect the way we use property, as a place to work and as a place to deliver services and receive visitors and customers. It will impact on our need for property. The Asset Management Plan will therefore be kept under continual review and any proposals for significant change brought back to Members.

#### **4. Alternative Options Considered**

- 4.1 An Asset Management Plan is required following approval of the Property and Asset Management Strategy in November 2019.

#### **5. Implications**

##### 5.1 Financial and Budgetary Implications

The capital budget for the 3 year prioritised work programme is as previously approved by this Committee on 4 February 2020 in the Council's Budget and Medium Term Financial Plan. Items of work not capable of being capitalised on accounting grounds will be funded by revenue repair and maintenance budgets subject to adequate management of day to day calls on that budget.

Detailed proposals for any unfunded work proposed by the Asset Management Plan will be put to Committee in due course for approval.

##### 5.2 Legal and Governance Implications

It is not a statutory requirement to produce an Asset Management Strategy although it is strongly recommended in CIPFA and MHCLG guidance.

##### 5.3 Risk Implications

None arising directly from this report. The Corporate Risk Register details a risk relating to Asset Maintenance as follows: 'If the Council fails to conduct relevant assessments and maintain owned assets and buildings'. The Property Asset Management Strategy and Asset Management Plan are designed to reduce this risk

by establishing a progressive forward-looking approach to asset maintenance and requiring a continuous cycle of 'fit-for-purpose' decision-making.

#### 5.4 Corporate/Policy Implications

The Property and Asset Management Strategy and Asset Management Plan support all of the City Plan themes, with particular reference to the theme of Sustaining and Improving Our Assets. The Asset Management Plan will be reviewed in 2022.

#### 5.5 Equality Implications

None arising directly from this report

#### 5.6 Human Resources Implications

None arising directly from this report. Property assets support the delivery of Council services which are dependant upon Council Members and staff. The Property Strategy and Plans therefore needs to be read in conjunction with the People Strategy 2018-21.

#### 5.7 Health and Safety Implications

A number of the key actions and projects in the Asset Management Plan are designed to address health and safety issues to ensure that Council sites and premises are safe for visitors, employees and Council Members.

#### 5.8 Social, Environmental and Economic Implications

The Property Asset Management Plan aims to ensure that property is as sustainable as possible in its design, construction and use and that it supports communities and partners and the delivery of economic development and regeneration.

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**Background Papers:** Report to Policy and Resources Committee 5 November 2019: Property Asset Management Strategy

## **Appendix 1**

### **CORPORATE ASSET MANAGEMENT PLAN**

#### **INTRODUCTION**

The Council is a significant land owner in the City.

The majority of assets are held for the delivery of services either directly e.g. Museums, Parks, the Depot, Hostel accommodation or indirectly in providing the accommodation for the Council support services and local democratic functions such as The Guildhall. Others are retained to support local communities through providing space for businesses and third sector providers in order to help maintain an area and provide local employment. These also provide an income to the Council. In October 2018, the Council established a development fund to enable further acquisitions of such property with the twin aims of supporting the development of the city and securing further investment income. Some of the Council's assets are important heritage buildings with Listed Building status.

The full list of assets and their current categories (per CIPFA accounting rules) as at 1 October 2019 is contained in Appendix A and are summarised below:

CATEGORY	NUMBER
Operational	107
Community	159
Investment	21
Surplus	1
Held for sale	2
Infrastructure	2

In addition the Council owns a number of smaller parcels of land but these are beneath a *de minimis* level for the classification of assets for accounting purposes. The full extent of the Council's ownership is recorded on its Land Terrier which is a digitised layer of the Council's Geographic Information System (GIS).

The Council's policy aims in respect of asset management are set out in the City Plan adopted in 2016 following key stakeholder consultation. This states that the Council will use its assets to deliver the shared vision for the City: :

"Sustaining and improving our assets.

We want people to recognise the beauty of our city and to work with us to protect, sustain and improve its environment for the benefit of current and future generations. We want sustainable and sympathetic growth which is in tune with the environment. We want a city where people's communities are enriched by the natural world."

In support of this objective, a Capital and Asset Management Framework was published in October 2018 which defines the link between the corporate objective and the deployment of existing assets and provides a set of strategic aims which demonstrate why those assets are held and how they should be managed. It also identifies the Council's risk appetite and its approach to the procurement, maintenance and disposal of assets. This is defined to enable the development of a forward looking and affordable capital programme.

Within this overall framework an easy to read Asset Management Strategy "on a page" for 2019-2024 was adopted by Policy and Resources Committee in November 2019. This sets out an overall objective to develop an effective, efficient and economic property portfolio which:

- **Is managed strategically to support corporate aims and objectives**
- **Supports service delivery**
- **Provides value for money and secures efficiencies for the future**
- **Is procured and managed to minimise the impact on the environment**
- **Supports the regeneration of the city and**
- **Supports communities and partners**

This Asset Management Plan sets out how the Council intends to achieve these aims over the first 3 years of the Asset Management Strategy until 2022.

## **STRATEGIC AIM: IS MANAGED STRATEGICALLY TO SUPPORT CORPORATE AIMS AND OBJECTIVES**

This is the first Asset Management Plan that the Council has prepared for many years. Whilst there have been a number of initiatives involving the review of the portfolio and the potential for shared use, for example the One Public Estate programme, until recently there has been no in-house strategic asset management function. The decision to bring property services back in house and the setting up of a new property and asset management team effective from 1 April 2019 now provides greater intelligence on Council land and property close to hand for the Council's executive. The Asset Management Plan is a corporate cross cutting document for the management of key resources and will be approved by the Council's Policy and Resources Committee.

### **ACTION 1 Property Asset Management Strategy and Asset Management Plan to be approved by Policy and Resources Committee**

In addition to the adoption of an Asset Management Strategy and an Asset Management Plan, a corporate approach to asset management needs to be firmly embedded.

Following the Capital and Asset Management Framework approved in October 2018, a Capital and Asset Management Group has been established comprising of the Director of Finance and Resources, the Deputy Director Governance, the Head of Finance and the Head of Property and Asset Management. Its terms of reference are to be developed but the role of the Group is to evaluate and prioritise proposals for capital expenditure on the Council's assets and recommend programmes to Policy and Resources Committee. It will also oversee the development of protocols for the best use of property including the appropriation of property between services and the demonstration of best value on the disposal of assets or sales at less than best consideration.

### **ACTION 2 Formalise terms of reference for the Capital and Asset Management Group**

The Council's approach to property and asset management operates on a "Corporate Landlord" basis. The majority of revenue budgets for property are managed by the Head of Property and Asset Management and all requests for repairs and maintenance are handled by the Property help desk managed by the service.

Property running costs are approximately £ 1.65m pa split as follows

<b>Cost heading</b>	<b>2019/20 Cost £</b>
Gas	93,000
Electricity	180,000
Water	90,000

Business rates	641,000
Repairs, maintenance and servicing	645,000
<b>Total</b>	<b>1,649,000</b>

In 2019/20, the repair and maintenance budget is allocated approximately as follows:

Item	Cost £
Statutory and risk management servicing and testing, surveys (eg boiler servicing, water safety, asbestos & legionella management plan updates, fire safety inspections, surveys)	120,000
Response maintenance	350,000
Planned maintenance & non capitalised project work	175,000
<b>Total revenue R&amp;M</b>	<b>645,000</b>

In addition, reserves and the capital programme have funded bigger value improvement work to an approximate value of £153k in 2019/21.

During 2019, the Property and Asset Management Team has been undertaking its own assessment of the condition of the property portfolio which has also been informed by the surveys and inspection reports available to it and liaison with Heads of Service. This has enabled the production of a draft 3 year planned improvement programme 2020/21 to 2022/23 to deal with pressing issues. This formed the basis of the funding request for the medium term capital programme but also draws on the use of the Repairs and Maintenance budget for non- capitalised items and Section 106 funding where appropriate. The programme will be kept under review and revised and new priorities will be considered by the Capital and Asset Management Group.

The Head of Property and Asset Management and the Head of Finance are members of the Section 106 Programme Board. This enables decisions about the need and spend of Section 106 funds to be coordinated with asset management requirements where appropriate, for example on the provision or refurbishment of Council-owned community facilities.

### **ACTION 3 Secure funding for an approved Planned Improvement Programme**

A significant number of historic records and data were transferred to the Council from Place Partnership. Some of these are held on the Cloud based Technology Forge asset management system used by the Council but important data to manage the portfolio such as floor areas and up to date condition survey information is either out of date, absent or held outside the system. Updated Building Surveys of the Council's key historic buildings,

the Guildhall, Museum and Art Gallery and The Commandery have been undertaken during 2019. These have helped inform the proposed Planned Improvement Programme as well as enabling a bid to be made to the Arts Council Infrastructure Fund for Museum funding. However, updated surveys of the remainder of the Council's buildings are also required.

**ACTION 4 Commission a 3 year programme Condition Survey of the Council's remaining buildings.**

**ACTION 5 Future surveys and risk assessments for condition and asbestos are to be held within the TF system for ease of access and reference.**

In February 2018, the Council adopted a Commercial Strategy and subsequently approved a Development Fund. The strategy is designed to support the Council to manage the transition from a funding regime based substantially on central government grants to one in which the Council is entirely dependent on its own resources. However, the strategy also recognises that a commercial approach supports progressive policy-making. Underpinning the City Plan is a commitment to improving Worcester as a destination and as a place to live, work and spend leisure time. By providing services that are self-sustaining and by generating income in excess of immediate need, the Council can build capacity for regeneration and increase service delivery to target groups.

**ACTION 6 To continue the investigation and appraisal of acquisition opportunities in support of the Commercial Strategy**

The Council already has a small portfolio of non-operational properties consisting of ground leases and other properties let at full commercial rents which return an income of approximately £350,000 pa. The acquisition of the investment properties at nos 2 and 3 Kings Court has significantly increased this income. The Council has ambitions to grow this income through the acquisition of other properties for the Development Fund but borrowing purely for investment purposes is currently prohibited by the Treasury . A list of these assets is provided in the annexe. There are a small number of outstanding lease renewals and rent reviews which are being progressed towards settlement and there will be others to be initiated during the Asset Management Plan period. An initial review of the portfolio suggests that there are few instances where a freehold disposal of the asset would be more advantageous than retaining the asset for future revenue but there may be some opportunities for renegotiation and regearing of lease terms where lessees may wish to extend leases.

**ACTION 7 Outstanding rent reviews and renewals to be initiated or settled.**

**ACTION 8 Review the non operational portfolio by end of 2020 and provide recommendations for maximising revenue generation.**



The strategic management of the council's portfolio needs to take account of key events, threats or opportunities on the horizon and to plan for these. A number of these such as lease expiry dates on important assets and master plan opportunities have already been identified and will require corporate decisions in due course as well as discussions with partners and stakeholders. Recommendations for actions arising out of each of these events or opportunities will be brought forward at the appropriate time in liaison with the relevant service heads.

**ACTION 9 Identify key events, threats and opportunities with implications for the Council's portfolio and develop appropriate responses.**

**Performance measures**

Performance measures will be developed to track progress in key areas such as:-

- Reduction in maintenance backlog
- Regular property performance reports to members
- Income Growth and Performance of the Investment Portfolio

## **STRATEGIC AIM: SUPPORTS SERVICE DELIVERY**

In supporting service delivery, the aim of the asset management plan is to provide the right property, fit for purpose, in the right place which meets current and future service needs.

There are a number of programmes currently underway where property solutions have to be found for improvements to be made in service delivery.

The Council has reviewed its Customer Service strategy and on the grounds of value for money and improved service delivery to users is withdrawing from the Worcestershire Hub located at The Hive. A new Customer Service Centre is to be provided in the High Street from premises within The Guildhall. A Housing Advice and Welfare Centre is to be located at accessible leased premises in Trinity Street. Both are due to be open for business by April 2020.

The Museum and Art Gallery is housed in Listed Building premises built in 1894 on Foregate Street. The former library space on the ground floor was converted for use as offices by various Council teams following an earlier accommodation review. The foyer on the ground floor serves as the museum and gallery shop as well as an entrance & exit to the council offices and meeting rooms. Alterations and clutter have detracted from the Museum welcome and the potential for retail spend. During 2019/20, the Council is investing over £50k in the refurbishment of the foyer to expose important architectural features, improve signposting and visitor welcome with a view to increasing retail sales.

Elements of the Planned Improvement Programme 2020/23 are designed to support service delivery as well as building condition issues.

During 2019, the public WCs at Astwood Crematorium are being refurbished and air conditioning is being provided to the Chapel.

Under the Homelessness Reduction Act, the Council has a statutory duty for the emergency housing of homeless and at risk people. A significant part of the Council's spend is on bed and breakfast and hotel/hostel accommodation. Housing temporary accommodation. This expenditure will be reduced by the Council owning its own stock of temporary and "move on" housing and to this end during 2019/20 the Council taken back possession of 145 Bromyard Road and is refurbishing this to provide 8 family or single person bed spaces. It is also leasing 4 Housing Association properties at Oldbury Road.

**ACTION 10 Property and Asset Management will work with the Housing Strategy team to develop the business case for increasing the provision of Council owned temporary accommodation and identify opportunities to acquire suitable properties.**

Property and Asset Management is also responsible for ensuring that "fit for purpose" means the council's premises are safe to use for employees and visitors.

**ACTION 11 To ensure that a full suite of water and fire risk assessments, asbestos management plans and fixed wiring inspections are maintained and reviewed to compile a programme of risk management work.**

## **STRATEGIC AIM: PROVIDES VALUE FOR MONEY AND SECURES EFFICIENCIES FOR THE FUTURE**

Property often has a higher value for an alternative use other than its existing use. Whilst it is legitimate to accept the continuation of the existing use on service or business grounds, the Council should be aware of any opportunity cost. The identification of opportunities for capital receipts and prioritising the disposal of surplus property to also reduce running costs is part of the work of the Property and Asset Management team.

The Property team is represented on the Major Sites Working Group chaired by the Council's Planning Policy Officer which examines the potential of private and council owned sites and how these can be brought forward for development.

There are a number of significant sales currently being managed. Terms have been agreed for the disposal of land at Hopton Street to Fortis for the development of 25 units of affordable housing with the council taking nomination rights and a capital receipt. Development is due to commence on site in early 2020.

Contracts have been exchanged for the sale of the remainder of the former Perdiswell Park and Ride site for the development of a 70 bed care home and a significant capital receipt is due in 2020 following the grant of planning consent.

### **ACTION 12 Complete the sales of Land at Hopton Street and the remainder of the former Park and Ride site**

**(post script July 2020: both sales now completed)**

A key priority for disposal is the former Swimming Pool at Sansome Walk. During 2019, the Council resolved to demolish and remediate the site for residential development. The procurement of a contractor and a housing developer are major workstreams for 2020. The project is being supported by One Public Estate Land Release Fund grant and an application has been made for Homes England Local Authority Accelerated Construction (LAAC) grant.

### **ACTION 13 to progress the procurement of the demolition of the former Sansome Walk swimming pool during 2020 and subject to approvals procure a developer/contractor for the development of new housing on the site to be completed by 2023.**

The Council has engaged West Mercia Energy to procure gas and electricity on the best terms possible using the greater purchasing power through acting as a consortium of public sector consumers.

CushmanWakefield have been commissioned to advise the council on its business rates liabilities under the 2017 Rating List. During 2019 over £200,000 has been refunded.

The Council's Lease of the upper floors of 88 High Street expires February 2021. This accommodation is currently accessed through 89 High Street from the rear groundfloor of the Guildhall. The accommodation is not suitable for continued use by the Council and the landlord has been notified that Council will not wish to renew to release a saving in rent rates and utility costs. The opportunity to surrender the separate lease of 89 High Street should also to be investigated so as to hand back the underutilised upperfloors but to retain the basement and ground floor areas. The upper floors have no practical secondary means of escape and no lift access and take new lease of ground and basement areas.

**ACTION 14 hand back 88 High Street on satisfactory terms and investigate the surrender of the upper floors of 89 High Street**

The Council operates a mixed economy of property services. Taking back property services in house from Place Partnership has delivered savings of approximately £100k pa. However the Council recognises that all services and disciplines can not be supplied in house and the capacity of the service is to manage "business as usual". The use of external professional services will need to be factored into the cost planning for capital projects. The service is encouraged to make the use of available frameworks for professional services.

Reprocurement of the principal measured term contracts took place during 2019. New contracts for electrical works and general building maintenance & minor works will be effective from 1 April 2020, capable of extension subject to performance to a maximum of 7 years. These have been awarded on a value for money basis, to ensure that the council has contractors that understand its needs and the importance of its heritage buildings as well as health and safety.

The contract length is designed to be capable of developing a longer term relationship and assisting in the development of planned programmes of work to reduce response maintenance burden and to make the most of efficiencies to be gained through the sharing of the help desk technology offered by the Technology Forge system.

Procurement efficiencies will be gained from the increase in the maximum single order value to £10k

**ACTION 15 new measured term contracts in place for 1 April.**

**(post script July 2020: measured term contracts in place with Graham Facilities Management and MidWest Electrical Services)**

## **STRATEGIC AIM: IS PROCURED AND MANAGED TO MINIMISE IMPACT ON THE ENVIRONMENT**

Our property should be designed, built and used to be as sustainable as possible with positive impacts on the environment or minimising any negatives. The Property and Asset Management team will continue to liaise with the Council's Environmental Sustainability Officer to ensure that the management of the Council's property portfolio is consistent with the council's Environmental Sustainability Strategy as it develops.

Following an appraisal of opportunities across the Council's portfolio under the auspices of a member led Energy Group, photovoltaic (PV) panels have been put on a car port structure on the top deck of St Martins Gate Multi Storey Car Park and have been generating electricity (and providing the council with a Feed In Tariff income) since April 2019. The potential for PVs on other buildings and sites was considered to be limited at the time. Initial investigations into the feasibility of a solar farm at Stock Coppice revealed that aside from planning and environmental issues the proposal would be dependent on capital investment by Western Power Distribution in the local network which is not planned until the final quarter of 2021 but this will be kept under review.

Further to a successful replacement LED lighting scheme at the Guildhall, a similar scheme has been designed for the Museum and Art Gallery basement for implementation during 2019/20. Energy saving management controls have been installed at The Dines Green community centre and sensor activated LED lighting provided at the Horizon, Ronkswood, Warndon and Tolly Community Centres-this will reduce maintenance as well as energy costs. The boilers at Ronkswood Community Centre are due to be replaced in 2020 under the Planned Investment Programme and research will be undertaken into the most energy efficient models, including the consideration of ground source heat pumps.

Potential contributory grant funding for projects of 40% of cost has been identified from the ERDF Public Energy Efficiency Programme to be managed by the County Council from early 2020 onwards.

### **ACTION 16 Identify and implement further energy saving and renewables projects**

One of the aims of the Council's agile working policy is to reduce carbon emissions from unnecessary travel alongside reducing accommodation requirements and improving recruitment and retention of staff. Facilities Management will be developed as a discipline to improve the management of accommodation and resources to support the aims of the agile working policy.

The Council owns a number of significant heritage buildings and historic sites as well as key areas of the City's environmental assets such as the parks and lengths of the riverside. These will be respected in the way they are managed.

The new term maintenance contracts will include an obligation to deliver on the social value offer put forward in the tender, with a focus on the use and training of local employment, working with community organisations and the use of materials and transport with less impact on the environment.

A 24 acre holding of pasture land at Stock Coppice, Parsonage Way has been relet on a new Farm Business Tenancy on terms promoting grassland management and botanical diversity. The new tenant's progress will be monitored for the duration of the tenancy with support sought from the Wildlife Trust.

Under the Council's Environmental Sustainability Strategy (to be adopted following public consultation in 2020), the council will consider minimum build standards for capital projects. In addition, requirements for the minimisation of construction waste will be built in to the procurement of building contracts.

## **STRATEGIC AIM: SUPPORTS THE REGENERATION OF THE CITY**

A number of City Council assets have been identified in the South Worcestershire Development Plan Review and the City Centre Master Plan for redevelopment and the delivery of new housing and employment space. The City Centre Master Plan promotes the consolidation of small and inefficient car parks with the re-provision of enhanced car parking at strategic points within the movement network. The potential of King Street Car Park, Copenhagen Street Car Park and the Croft Road and Cattle Market Car Parks will be examined.

As mentioned elsewhere, the Council has resolved to procure a housing developer for the 2 acre site of the Former Sansome Walk Swimming Pool which is allocated in the Development Plan.

The Council owns a vacant 1.6 acre open storage site at Trow Road, Diglis and has had preliminary discussions with the Canal and River Trust about the inclusion of this parcel within the wider plans for the redevelopment of the industrial estates supported by the Development Plan review.

The Council's Development Fund provides the means to secure the acquisition of key sites in a land assembly programme for the Council to be able to play a direct role in facilitating and delivering new development.

Furthermore, the opportunities for significant funding from the Future High Street Fund and the Towns Fund should the Council's bids be accepted will shape property acquisition programmes in connection with these proposals.

### **ACTION 17 to develop a delivery plan for the City Council's City Centre Master Plan sites**

Other assets play a significant role in the City's tourism and visitor strategy. The Museum and Art Gallery, the Commandery and the Guildhall are all significant visitor attractions as are the Green Flag rated parks at Cripplegate and Ghulevelt and Riverside.

The Council has a significant riverside landholding with a frontage to the River Severn. Existing moorings are in a poor condition and there is potential to enhance the provision of moorings and possible pontoons for visitors and commercial boating operators.

### **ACTION 18 Investigate the demand for new moorings and a pontoon and the feasibility of providing these on the Council's riverside landholding.**

In 2019, the Council was awarded Cultural Development Fund funding to implement a 3 phase arts based place making project centred on the refurbishment of twelve Victorian railway arches and the opening up of new public walkway linking Foregate Station, the University of Worcester and The Hive, down to the Worcester's Riverside Park.



Working closely with the University and Arch Co, the joint venture created by Network Rail to operate its national portfolio of railway arches, the Council will purchase and demolish 56 Foregate Street and plans to take a lease of a number of arches for creative and cultural startups.

**ACTION 19 negotiate the acquisition of 56 Foregate Street and its demolition to implement the full objectives of the Arches project.**

## **STRATEGIC AIM: SUPPORTS COMMUNITIES AND PARTNERS**

The Council's assets can promote community focussed service delivery working in partnership with others.

The Council owns 7 Community Centres, 6 of which are leased to Worcester Community Trust (WCT) and a seventh to the Lyppard Trust. Each lease is at a peppercorn rent and repairing obligations are split. The Council is in discussions WCT on the inclusion of repairs and improvements to the Community Centres in the Planned Investment Programme. One such improvement is the replacement of the artificial playing surface at the KGV Centre where s106 money has been identified for the part funding of this scheme.

### **ACTION 20 renew the artificial playing surface at KGV Centre**

There is wide a range of other facilities which are let to sports clubs and social clubs as well as allotments leased to local allotment societies.

During 2019, the Council with the support of other partners including the Heart of Worcestershire College (HOW) made a joint investment in the pitch and a new pavilion at the Cinderella Sports Ground to be available for cricket during the summer and football at other times.

Through its Environmental Operations Service, the Council manages a large number of play areas fitted with play equipment which require an annual safety inspection. Environment Committee has asked for an improvement plan to be prepared so appropriate funding to address safety and other issues can be considered.

### **ACTION 21 To prepare a rolling 3 year Play Area Investment Plan**

The Council owned Swan Theatre is leased to Worcester Live, a charitable trust which currently occupies the premises on a short term Tenancy at Will agreement. Terms have been agreed for the grant of a longer lease which will allow Worcester Live to seek grant funding.

During 2019, the Council purchased agricultural land at Perdiswell for the purposes of facilitating the development of a international standard Hockey Centre by the Worcester Hockey Club and Royal Grammar School acting in a joint venture. Terms have been agreed for the grant of a building lease and Council's Planning Committee resolved to grant planning permission in February 2020.

### **ACTION 22 complete agreement for lease and associated agreements necessary for the delivery of the Worcester Hockey Centre**

Worcestershire Football Association supports increased grass pitch and changing room capacity at Perdiswell and these are highlighted as priority projects in the Local Football Facilities Plan as is the desire to develop provision for Futsal in the city.

**ACTION 23 The Council will investigate the case for development of facilities for playing Futsal and the provision of additional pitches at Perdiswell**

## **ASSET REGISTER at 31 March 2020**

### **INVESTMENT PROPERTIES**

<b>QWL8</b>	Shambles Market Hall	Market Hall
<b>GZLM</b>	Perdiswell - Bowling Centre, Bilford Road	Indoor Bowling Centre
<b>KZLZ</b>	Perdiswell Territorial and Army Volunteer Reserve	Land
<b>NVL0</b>	Buckholt Business Centre	Industrial Land
<b>MVLX</b>	Buckholt Drive (Aztec Tooling)	Industrial Land
<b>RVL9</b>	Carden Street, 1	Industrial Land
<b>TVLF</b>	Carden Street, 3-7	Industrial Land
<b>QVL6</b>	Carden Street, 13-17	Industrial Land
<b>SVLC</b>	Carden Street, 14	Industrial Land
<b>PVL3</b>	Carden Close	Industrial Land
<b>No Ref</b>	Carden Street	Electricity Sub-Station
<b>3VLA</b>	Weir Lane Industrial Estate - Site 1	Industrial Land
<b>2VL7</b>	Weir Lane Industrial Estate - Site 2	Industrial Land
<b>4VLD</b>	Weir Lane Industrial Estate - Site 3	Industrial Land
<b>YVLV</b>	Weir Lane Industrial Estate - Site 4	Industrial Land
<b>1VL4</b>	Weir Lane Industrial Estate - Site 5	Industrial Land
<b>0VL1</b>	Weir Lane Industrial Estate - Site 6	Industrial Land
<b>ZVLY</b>	Weir Lane Industrial Estate - Site 7	Electricity Sub-Station
<b>KXLV</b>	Severn Street	Land

<b>EZLG</b>	Perdiswell Auto Club	Tower Building
<b>19AA</b>	3 Kings Court	Offices

### **INFRASTRUCTURE ASSETS**

<b>IZLT</b>	Perdiswell	Culvert
<b>IYLR</b>	Quayhead	Fountain

### **SURPLUS ASSETS**

<b>NXL4</b>	Sansome Walk Swimming Pool	Swimming pool
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### **HELD FOR SALE**

<b>AVJU</b>	Perdiswell former Park and Ride site	Droitwich Road
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### **COMMUNITY ASSETS**

<b>TULD</b>	Sabrina Avenue	Land
<b>AZL4</b>	Northwick Lido, Old Northwick Lane	Land
<b>9ULR</b>	Aconbury Orchard Agricultural Land, Woodgreen Drive	Land
<b>BVLZ</b>	Ronkswood Hill / Pike Hill Agricultural Land	Land
<b>6YLQ</b>	Medway Road Scout Hut	Land
<b>AULU</b>	Gorse Hill	Land

<b>2SL1</b>	Astwood Cemetery Extension	Land
<b>2SL1</b>	Astwood Open Space	Land
<b>9YLZ</b>	Riverside Gardens East - North Quay Moorings Land	Grandstand Road
<b>LULS</b>	Norton / Batsford Road	Land
<b>HWLJ</b>	Westbury Street Gardens Open Space	Land
<b>D1LH</b>	Pitchcroft Changing Rooms	Land element only
<b>3YLG / WYJH</b>	King George V	Tennis Courts x 2 / Bowling Club Pavillion
<b>0YL7 / YYL1 / WYHV</b>	Gheluvelt Park / Electricity Sub-Station site / Grounds Maintenance Cabin / Tennis Courts x 2	Public Park
<b>RYLF / Y8LL / WYHI</b>	Cripplegate Park / Tennis Courts x 6 / Fountain / Sons of Rest Building	Public Park
<b>3YLG</b>	King George V	Sports Pitches x 4 / Playing Fields
<b>MZL5</b>	Pitchcroft	Sports Pitches x 3 / Playing Fields
<b>8YLW</b>	Northwick Road Recreation Ground	Sports Pitches x 2 / Playing Fields
<b>QYLC</b>	Cornmeadow Lane	Sports Pitches x 1 / Playing Fields
<b>7XLR</b>	Warndon	Sports Pitches x 1 / Playing Fields
<b>SULA</b>	Ronkswood	Sports Pitches x 1 / Playing Fields
<b>UYLP / 4ULB</b>	Land at Waverley Street, Diglis and Miniature Railway Site	Sports Pitches x 2 / Playing Fields
<b>BXL3</b>	Howard Road	Sports Pitches x 1 / Playing Fields

<b>IZLT / FZLJ / LZL2</b>	Perdiswell Park / Perdiswell Frouse Sports Ground / Young People's Leisure Club & Car Park / Garden of Remembrance	Land
<b>HZLQ</b>	Old Elizabethans, Perdiswell	Playing Fields
<b>WC59</b>	Shap Drive car park	LSVT Access land
<b>WC15</b>	22/24 Carlisle Road (parking area)	LSVT Access land
<b>WC58</b>	Land East of Prestwich Avenue / Newcastle Close	LSVT Amenity land
<b>WC16</b>	Newtown Road	LSVT Amenity land
<b>MRLP</b>	Land front of 184-232 Bromwich Rd	LSVT Amenity land
<b>WC27</b>	Junction Pine Way / Blackpole Rd	LSVT Amenity land
<b>WC21</b>	Junction Harvey Walk / Lansdowne Rd	LSVT Amenity land
<b>LSLN</b>	Warndon Allotments Access Road, Keswick Drive	LSVT Amenity land
<b>UZLR</b>	St. Andrew's Gardens	Off Copenhagen Street
<b>XYLY</b>	Riverside Gardens East, Croft Road	Open Space
<b>WYLV / N4LI</b>	Fort Royal Park & Former Mess Room	Public Park
<b>RUL7</b>	Ribble Close / Medway Road	Open Space
<b>XULQ</b>	Cherry Street / St. Dunstan's Close	Play area
<b>TYLL</b>	Cromwell Crescent	Park
<b>6SLD</b>	McIntyre Road / St. Johns	Cemetery and car park
<b>WC20</b>	Land off Dryden Close and Keats Avenue	Open Space
<b>YRLM</b>	Green Lane Grazing Land	Land
<b>WC37</b>	Checketts Lane	Recreation ground

<b>UULG</b>	Sheldon Park Road	Playground
<b>OULZ</b>	Land at St Peters Tesco's, St Peters Drive Play Area	Open Space
<b>OZL9</b>	Land at Perry Wood / Liverpool Road	Former play area
<b>5YLM</b>	Medway Road Play Area	Land
<b>6XLN</b>	Warndon Play Area, Shap Drive	Open Space
<b>1TL0</b>	Land at Harley Bakewell, Dugdale Drive	Open Space
<b>1UL2</b>	Land at Threshfield Drive	Open Space
<b>2TL3</b>	Land at Batsford Road	Open Space
<b>2UL5</b>	Land at Trefoil Close	Former play area
<b>3TL6</b>	Land at Battenhall Rise	Open Space
<b>3UL8</b>	Land at Turners Close	Open Space
<b>4TL9</b>	Land at Bishops Avenue	Open Space
<b>4ZLL</b>	Land at St Peters Drive Norton Roundabout	Open Space
<b>5TLC</b>	Land at Bodiam Close	Open Space
<b>6ULH</b>	Land at Whitefort	Open Space
<b>7TLI</b>	Land at Debdale Avenue	Open Space
<b>7ULK</b>	Land at Whitmore Road	Open Space
<b>7YLT</b>	Pitchcroft Moorings, Waterworks Road	Boating Station
<b>8TLL</b>	Land at Falcon Close	Open Space
<b>8ULN</b>	Land at Woodgreen Drive	Open Space
<b>9TLP</b>	Land at Tattersall Harley, Good Acre	Open Space
<b>AVLW</b>	Agricultural Land adjacent to Laughern Brook, Bromyard Road	Land
<b>BULX</b>	Land at Grasshopper Avenue	Open Space



<b>CULO</b>	Land at Great Oaty Gardens	Open Space
<b>DUL3</b>	Land at Higgs Meadow	Open Space
<b>EUL6</b>	Land at Heather Close	Open Space
<b>GULC</b>	Land at Howcroft Green	Former play area
<b>H1LU</b>	Oldbury Road Playing Field	Open Space
<b>HULF</b>	Land at Larkspur Road	Former play area
<b>IRLC</b>	Battenhall Avenue Open Space	Open Space
<b>IULI</b>	Land at Middleton Gardens	Open Space
<b>JULL</b>	Land at Meadowbank Drive	Open Space
<b>KULP</b>	Land at Muncaster Place	Open Space
<b>MULV</b>	Land at Oaklands	Open Space
<b>NULY</b>	Land at Old Tolladine	Open Space
<b>TZLN</b>	South Quay Moorings	Boating Station
<b>QUL4</b>	Land at Ransom Avenue	Open Space
<b>VWLN</b>	Land adjacent to 31 Henwick Road	Open Space
<b>VYLS</b>	Elbury Hill Open Space	Open Space
<b>VZLU</b>	Land at rear of Stanway Close, Blackpole	Former play area
<b>WULM</b>	Land at Springfield Road	Open Space
<b>WYG1</b>	Offerton Lane Nature Reserve	Open Space
<b>WYL4</b>	Land at Stuart Rise	Open Space
<b>YTLR</b>	Land at Aldersey Close	Open Space
<b>ZTLU</b>	Land at Berkeley Alford, Saltwood Avenue	Open Space
<b>SULE</b>	Land at Weir Lane Play Area	Open Space
<b>5XLK</b>	Warndon Family Centre, Shap Drive	Land
<b>G1LR</b>	Hylton Road Land	Open Space

<b>M1L9</b>	Land to the Rear of 115-127 Astwood Road	Land
<b>PUL1</b>	Land at Randwick Drive	Amenity Land
<b>TWLH</b>	Dolday Amenity land at - Virginia House	Amenity Land
<b>WVLP</b>	South Street MEB Sub Station	Land
<b>WYRW</b>	Land South of Charles Hastings Way	Footpath - Land
<b>QZLE</b>	Riverside Gardens East Public Moorings	Open Space
<b>ZULW</b>	Land adjacent to 8 & 12 Stanway Close, Blackpole	Open Space
<b>2PAR</b>	The Pines car park, Bilford Road	Land let to Worcestershire County Council at peppercorn rent
<b>SHAT</b>	Nunnery Wood Primary School (Forest School), Prestwich Avenue	Land let to Nunnery Wood Primary School at peppercorn rent
<b>WC01</b>	Land North of Overthwart Crescent	Open Space
<b>WC02</b>	Land South of 21 Turbary Avenue	Land
<b>WC03</b>	Land at Quisters	Open Space
<b>WC04</b>	Tolladine Wood	Land
<b>WC05</b>	Land at White Castle	Open Space
<b>WC06</b>	Land at Bearcroft Avenue	Open Space
<b>WC07</b>	Land at Wainwright Road (Apex Site 6)	Amenity land around Sub- Station
<b>WC08</b>	Land South of Cotswold Way	Open Space
<b>WC09</b>	Land at Commandery Road	Amenity Land
<b>WC10</b>	Land at Sidbury	Amenity Land - shrub bed and bench

<b>WC11</b>	Land at Warndon Business Park balancing area	Open Space
<b>WC12</b>	Land North of Cartwright Avenue	Open Space
<b>WC13</b>	Land to the East of Vetch Field Avenue	Land
<b>WC14</b>	Land off Somerville Road	Open Space
<b>WC17</b>	Norton Road Allotment Land	Open Space
<b>WC18</b>	Land at Pevensey Close	Open Space
<b>WC19</b>	Land at Rainthorpe Avenue	Open Space
<b>WC22</b>	Land at Rogers Hill	Open Space
<b>WC23</b>	Land adjacent to Duck Brook Bath Road	Open Space
<b>WC24</b>	Land near Bittern Road	Open Space
<b>WC25</b>	Tamar Close, Civil War Trenches	Land
<b>WC26</b>	Land at Drovers Way	Open Space
<b>WC28</b>	Land at Hazewood Close	Open Space
<b>WC29</b>	Land at Little Boughton Walk	Open Space
<b>WC30</b>	Land at Sanctuary Close	Open Space
<b>WC31</b>	Land off Columbia Drive	Open Space
<b>WC32</b>	Land at Weyburn Close	Open Space
<b>WC33</b>	Amenity Land at Church Walk	LSVT Amenity land - part access to Church Hall
<b>WC34</b>	Land at Copenhagen Street	Amenity Land - site of tree
<b>WC35</b>	Land at Penhill Crescent	Open Space
<b>WC36</b>	Land at Lodge Close	Open Space
<b>WC38</b>	Land at Hardwicke Close	Amenity Land - buffer between residential and industrial
<b>WC39</b>	Land off Broomhall Way / Power Park	Open Space

<b>WC40</b>	Land off Barley Crescent	Open Space
<b>WC41</b>	Land at Peterborough Close	Open Space
<b>WC42</b>	Land at Dover Avenue and Deal Crescent	Open Space
<b>WC43</b>	Land at Haisley Row, Gawtree Way and Barass Avenue	Open Space
<b>WC44</b>	Land at Bolton Avenue	Open Space
<b>WC45</b>	Land at Dace Road	Open Space
<b>WC46</b>	Land at Tiree Avenue, Lundy Row & Caldys Avenue	Open Space
<b>WC47</b>	Land at Nightingale Avenue	Open Space
<b>WC48</b>	Land at Rye Place and Rockingham Lane	Open Space
<b>WC49</b>	Land adjoining Homestead Avenue	Open Space
<b>WC50</b>	Land at Fairmount Road	Open Space
<b>WC51</b>	Land at Suffolk Drive	Open Space
<b>WC52</b>	Land at Martindale Close	Open Space
<b>WC53</b>	Land off Whittington Road	Open Space
<b>WC54</b>	Cattlemarket Car Park Amenity Land	Amenity Land fronting car park
<b>WC55</b>	Playground adjacent to Lyppard Grange Primary School, Ankerage Green	Open Space
<b>WC56</b>	Heron Land various	Open Space
<b>WC57</b>	Land at Wakefield Close	Open Space
<b>WC60</b>	Land at Blackpole Village	Open Space
<b>WC61</b>	Laugherne Brook Nature Reserve	Countryside Land
<b>WC63</b>	Land at St Peters Drive / Eden Close	Open Space

<b>WC64</b>	Land at Warndon Business Park	Amenity land around Sub-Station
<b>WC65</b>	Land at Wood Leason Avenue	Open Space
<b>WC66</b>	Land at Wainwright Road balancing area	Open Space
<b>WYQF</b>	Lyppard Grange Open Space and Ponds	Open Space
<b>WYQX</b>	Land at Bilford Avenue	Open Space

### **LAND AND BUILDINGS**

<b>SZLK</b>	Pitchcroft River Sports Committee, Riverside Gardens West	Grandstand Road
<b>PZLB</b>	Pitchcroft Rowing Club / Boathouse	Grandstand Road
<b>DZLD</b>	Park View Terrace	Land
<b>CXL6</b>	Swan Theatre	Theatre - 2 storey building
<b>DSLZ</b>	Stanley Road Allotments	Allotments
<b>SRL4</b>	Foxwell Street Allotments	Allotments
<b>WRLG</b>	Green Lane Allotments	Allotments
<b>5RL8</b>	Northwick Road Allotments	Allotments
<b>1SLY</b>	The Grove Allotments, Lansdowne Crescent	Allotments
<b>RRL1</b>	Droitwich Road Allotments	Allotments
<b>URLA</b>	Geneva Close Allotment Site	Allotments
<b>ZRLQ</b>	Henwick Road Allotments	Allotments
<b>ASLQ</b>	Pitmaston Road Allotments	Allotments
<b>JSLH</b>	Warndon Allotments (Keswick Drive)	Allotments

<b>FSL5</b>	Hill Avenue Allotments (Battenhall)	Allotments
<b>CSLW</b>	Roger Hill Allotments	Allotments
<b>QSL0</b>	Winchester Avenue Allotments	Allotments
<b>NRLS</b>	Comer Avenue Allotments	Allotments
<b>9RLK</b>	Pitchcroft Lane Allotments	Allotments
<b>NSLU</b>	Waterworks Road Allotments	Allotments
<b>KRLI</b>	Bromwich Road Allotments	Allotments
<b>SSL6</b>	Windsor Avenue Allotments	Allotments
<b>HSLB</b>	Timberdine Avenue Allotments	Allotments
<b>7RLE</b>	Oldbury Road Allotments	Allotments
<b>PRLV</b>	Comer Road Allotments	Allotments
<b>2RLZ</b>	Lansdowne Crescent Allotments	Allotments
<b>HRL9</b>	Battenhall Avenue	Allotments
<b>FRL3</b>	Bath Road (Cherry Street)	Allotments
<b>PYL9</b>	Cornmeadow Lane	8th Worcester Scouts hut
<b>CVL2</b>	Agricultural Land at Stock Coppice / Parsonage Way	Land at Warndon
<b>XWLU</b>	The Guildhall	Buildings and Car Park
<b>VTLH</b>	2 Copenhagen Street	Offices
<b>WTLK</b>	4 Copenhagen Street	Offices
<b>XTLN</b>	88/89 High Street	Offices
<b>2YLD</b>	Gheluvelt Pump House	Waterworks Road
<b>IWLM</b>	Angel Place	Public toilets
<b>SYLI</b>	Croft Road	Public toilets
<b>KWLT</b>	Cornmarket	Public toilets
<b>1YLA</b>	Gheluvelt Park, Droitwich Road	Public toilets
<b>WYHP</b>	Cripplegate Park, New Road	Public toilets
<b>UNAZ / UNAY</b>	Museum & Art Gallery	Museum - Foregate Street

<b>KTLM</b>	Park Street Hostel	Homeless persons accommodation
<b>3SL4</b>	Astwood Crematorium, Tintern Avenue	Building
<b>5VLG</b>	The Commandery	Building
<b>SXLG</b>	Dines Green, The Green Centre, Gresham Road	Community centre
<b>HXLL</b>	Ronkswood Community Centre, Canterbury Road	Community centre
<b>JXLS</b>	Tolladine Community Centre, Rowan Avenue	Community centre
<b>UXLM</b>	King George V, Ash Avenue	Community centre
<b>4XLH</b>	King George V, Ash Avenue	Changing Rooms
<b>3XLE</b>	King George V, Ash Avenue	Multi Use Games Area
<b>GXLI</b>	Lyppard Grange Community Centre, Ankerage Green	Community centre
<b>J9KF</b>	Warndon Community Centre, Shap Drive	Community centre
<b>MXL1</b>	Horizon City Centre Community Centre, Midland Road	Community centre
<b>FXLF</b>	Comer Gardens Institute	Community Hall
<b>EXLC</b>	Perdiswell Leisure Centre	Bilford Road
<b>IZLT</b>	Perdswell Open Land and Golf Course	Bilford Road
<b>EOLI</b>	Perdiswell Depot, Droitwich Road	Parks Depot
<b>A0L6</b>	Cattle Market	Car Park
<b>JVLN</b>	Copenhagen Street	Car Park
<b>CWL4</b>	Croft Road	Car Park
<b>BWL1</b>	St. Martin's Gate	Car Park
<b>AWLY</b>	Providence Street	Car Park
<b>HVLH</b>	Clare Street	Car Park

<b>IVLK</b>	Commandery Road	Car Park
<b>LVLU</b>	King Street	Car Park
<b>KVLR</b>	Cornmarket	Car Park
<b>9VLT</b>	Pitchcroft Car Park	Car Park
<b>FWLD</b>	Tybridge Street	Car Park
<b>7VLM / 6VLJ / 8VLQ</b>	Newport Street / North Parade	Car Park
<b>DWL7</b>	Tallow Hill	Car Park
<b>EWLA</b>	The Moors Car Park	Car Park
<b>GWLG</b>	Waterworks Road	Car Park
<b>8SLJ</b>	145 Bromyard Road	Hostel Building
<b>WWLR</b>	Queen Elizabeth House, The Trinity	Building
<b>9SLM</b>	2 Chelmsford Drive	Built for Sale property
<b>ATLS</b>	4 Chelmsford Drive	Built for Sale property
<b>BTLV</b>	1 Newcastle Close	Built for Sale property
<b>HTLD</b>	3 Newcastle Close	Built for Sale property
<b>ITLG</b>	5 Newcastle Close	Built for Sale property
<b>JTLJ</b>	9 Newcastle Close	Built for Sale property
<b>CTLY</b>	13 Newcastle Close	Built for Sale property
<b>DTL1</b>	15 Newcastle Close	Built for Sale property
<b>ETL4</b>	19 Newcastle Close	Built for Sale property
<b>FTL7</b>	25 Newcastle Close	Built for Sale property
<b>GTLA</b>	27 Newcastle Close	Built for Sale property
<b>LTLQ</b>	1 Sheffield Close	Built for Sale property
<b>NTLW</b>	2 Sheffield Close	Built for Sale property
<b>PTLZ</b>	4 Sheffield Close	Built for Sale property
<b>QTL2</b>	6 Sheffield Close	Built for Sale property
<b>RTL5</b>	7 Sheffield Close	Built for Sale property



<b>TTLB</b>	9 Sheffield Close	Built for Sale property
<b>UTLE</b>	17 Sheffield Close	Built for Sale property
<b>NZL8</b>	Pitchcroft Racecourse, Grandstand Road	Racecourse
<b>TCBW</b>	Warndon Depot (Sixways), Pershore Lane	Yard and buildings
<b>WYH1</b>	Cripplegate Park Depot, New Road	Parks Depot
<b>TXLJ</b>	St John's Sports Centre, Malvern Road	Sports centre
<b>U8L9</b>	Droitwich Road Sports Ground	Droitwich Road
<b>RWLB</b>	Barbourne Ex Servicemen's Club	Clubhouse
<b>BZL7</b>	Northwick Lawn Tennis Club, Northwick Close	Land
<b>ZYL4</b>	Gheluvelt Park, Droitwich Road	Gheluvelt homes
<b>OXL5</b>	Croft Road / Riverside Garden East, Grandstand Road	Kiosk
<b>DXL9</b>	Land at Trow Way	Land
<b>D1LH</b>	Pitchcroft Changing Rooms	Building
<b>JZLW</b>	Perdiswell Park Store / Tractor Shed	John Comyn Drive, Droitwich Road
<b>WYHF</b>	Cripplegate Park Bowls Pavillion, Tybridge Street	Sports Pavillion
<b>WYGY</b>	Gheluvelt Park Sons of Rest Building	Community Building

**19AA**

Land off Droitwich Road on the A38 opposite Wyevale Garden Centre WR3 7SW Land



# Asset Management Strategy 2019-2024



Our aim is to develop an effective, efficient and economic property portfolio which...



## **APPENDIX 2 3 YEAR PRIORITISED PROPERTY INVESTMENT PROGRAMME**

Asset Name	Item	Rev/Cap	Estimated Cost	2020/21 spend	2021/22 spend	2022/23 spend	Comments
<b>2 &amp; 4 Copenhagen Street</b>	External decorations to windows; doors; gutters and downpipes	R	11,000	11,000			
<b>2 Copenhagen Street</b>	Replacement areas of flat roof	C	9,000		9,000		
<b>88 High Street</b>	Separation of services and work required to enable handback of first, second and third floors of 88 High Street in 2021	C	15,000	15,000			
<b>Astwood Cemetery</b>	Access to new burial sections	C	TBC				
<b>Astwood Cemetery</b>	Cemetery yard gate widened & replaced and allocated site bin stores.	C	10,000		10,000		
<b>Astwood Cemetery</b>	New entrance/exit and whole site signage to attain Greenflag status, also replacement gates at exit.	C	10,000		10,000		
<b>Astwood Crematorium</b>	Access road resurfacing - gates to first junction	R	10,000	10,000			
<b>Astwood Crematorium</b>	Refurbishment works to various areas		TBC		TBC		Internal refurb of chapel and other public areas

<b>Bromwich Road allotments</b>	Install Badger fencing to boundary	C	4,000		4,000		
<b>Car Parks general</b>	Reinstatement of white/yellow lining and resurfacing	R	50,000	20,000	20,000	10,000	Pitchcroft carpark prioritised due to condition
<b>Cripplegate park</b>	All areas of current scalpings. Tarmac road to depot	R	25,000	25,000			
<b>Cripplegate Park</b>	Repairs to fountain basin, UV Filtration and decoration	R	19,000	19,000			
<b>Community Centres (General)</b>	External decorations (to include render repairs where applicable)	R	26,000	8,000	10,000	8,000	Tolly Centre; KGV; Warndon; Green centre; Comer Gdns; Horizon; Ippard
<b>Commandery</b>	Rebuild brick pier to rear gate	R	9,000	9,000			
<b>Commandery</b>	Resolution to damp problems and continual plaster repairs	R	7,000	3,500	3,500		
<b>Commandery</b>	Roof repairs (as detailed in Condition survey)	R	25,000		25,000		
<b>Cromwell Crescent</b>	Cast iron railings on top of retaining wall, temporary repair effected by herras fencing for safety reasons but needs replacing per original	C	30,000	30,000			Historic railings at top of steep bank
<b>Fort Royal Park</b>	Retaining wall	R	15,000			15,000	

<b>Gheluvelt Public Park</b>	Access bridge: 14N° Balustrade woven oak strip infill panels. Replace existing balustrade infill panels with horizontal stainless steel bar/ wire at 100mm max. centres.	C	20,000	20,000			
<b>Guildhall</b>	Internal decorations	R	36,000	8,000	8,000	8,000	As detailed on decoration schedule
<b>Guildhall</b>	Roof repairs (as detailed in Condition survey), including external decorations. Structural inspections of high level ornamentation / cupolas/ finials. High level access equipment to front of building	R	40,000		40,000		
<b>Guildhall</b>	Chandelier wiring replacement	R	56,000			56,000	
<b>Guildhall</b>	Fire compartmentation works in roofspace and basement	C	20,000	20,000			As detailed in Condition survey dated September 2019
<b>Guildhall</b>	Facilities staff office provision	R	5,000	5,000			
<b>Guildhall</b>	Refurbishment of single toilets in South wing (Gents; Ladies x2)	C	15,000		10,000	5,000	
<b>Guildhall</b>	First floor public toilet refurbishment; male & female.	C	15,000	15,000			



<b>Gheluvelt Park</b>	Repairs to part of brook wall	R	3,000			3,000	
<b>Gheluvelt Public Park</b>	Renew Pond Bridge at weir. Replace existing timber balustrade & walkway and repair/renew steel structure.	C	15,000	15,000			
<b>King George V All-weather pitch</b>	All weather pitch. Replacement surface pile to artificial pitch	C	85,000		35,000		£50k s106 funding available. Likely to be required by 2022-23.
<b>Hillsborough Allotments</b>	Replacement chainlink boundary fence and deer gate.	R	5,000		5,000		
<b>Lyppard Hub</b>	Solution needed to longstanding rain water ingress problem in certain wind/rain conditions, inherent design defect	R	17,000	17,000			Investigation works required. High level access required - scaffold/ MEWP
<b>Lyppard Grange Pond viewing platform</b>	Rebuild/upgrade of viewing and dipping platform	C	40,000				Complete March 2020
<b>Museum &amp; Art Gallery</b>	Management of air quality in ground floor offices. budget is part of £100k Guildhall work.	C	60,000	60,000			
<b>Museum &amp; Art Gallery</b>	Replacement of existing passenger lift	C	50,000			50,000	Refurbished lift £50k. New lift should consider use in event of a fire which puts cost at £160k

								rather than £100k
<b>Museum &amp; Art Gallery</b>	Remedial works to damp wall in paintings store in basement	R	3,000	3,000				
<b>Museum &amp; Art Gallery</b>	Upgrade CCTV cameras	R	8,000	8,000				
<b>Museum &amp; Art Gallery</b>	Internal decorations to public areas of building.	R	15,000	5,000	5,000	5,000		
<b>Parks General</b>	Replacement footpaths around play areas	R	36,000	8,000	8,000	8,000		
<b>Perdiswell Bin Store</b>	Replacement gates; electrics; water supply; intruder alarm & toilet facilities required.	R	10,000		10,000			
<b>Perdiswell Depot Gates</b>	Replace main entrance gates	R	8,000		8,000			
<b>Perdiswell Leisure Centre</b>	Contribution towards cost of applying anti-slip coating to floor tiles in changing village and mutli-pools area	R	15,000	15,000				
<b>Perdiswell Leisure Centre</b>	Maintenance costs associated with the upkeep of the three carpark areas; electrical substation; bin store; cycle store and memorial garden	R	10,000	3,000	4,000	3,000		
<b>Riverside park project</b>	Redecoration & refurbishment of riverside railings - City bridge - Sabrina bridge	R	30,000	10,000	20,000			

<b>Ronkswood Community Centre</b>	Boiler replacement & heating system	C	60,000	60,000			Briar Associates December 2017 report highlighted the limited remaining useful life of boilers and pumps
<b>Ronkswood Community Centre</b>	Site entrance road and car park. Renew damaged areas of base course tarmacadam and renew 25mm wearing course tarmacadam.	R	9,400	9,400			
<b>St Andrews Spire</b>	Staircase reinforcement	C	5,000	5,000			
<b>St Georges Churchyard</b>	Boundary wall repointing	R	5,000		5,000		
<b>St John's Cemetery</b>	Shed replacement and mesh room refurbishment.	R	6,000		6,000		
<b>St Martinsgate carpark</b>	Upgrade old light fittings in main carpark.	R	15,000	7,000	7,000		Works to include redecorations; new doors & ironmongery
<b>St Martinsgate carpark</b>	Additional security measures to external grilles and openings	C	10,000	10,000			
<b>St Martinsgate carpark</b>	Refurbishment of 3 stair / lift towers	R	50,000	30,000	20,000		Investigations in progress to determine budget estimate.
<b>Swan Theatre</b>	New boiler(s) and heating system upgrade	C	10,000	10,000			

<b>Tolly Centre</b>	Adaption of large window panes to smaller panes; replacement glazing (windows damaged).	C	6,000	6,000			
<b>Warndon Community Centre</b>	Replace single ply roofing to community centre roof with 3-layer felt. Works to prevent access to flat roof.	C	30,000	30,000			
<b>Warndon Depot</b>	New interceptor to wash down area	C	15,000		15,000		
<b>Waterworks Road Allotments</b>	Replacement security fencing and gate	R	7,000		7,000		
<b>Worcester racecourse</b>	Redecoration of boundary railings (incl. gold leaf)	R	7,000	7,000			
<b>Worcester Road bridge</b>	Lighting wiring refurbishment	R	8,000		8,000		should be done before IWA waterways festival August 2020
<b>External decorations to buildings</b>	General external redecorations	R	24,000	6,000	6,000	6,000	
<b>FRA works (consequential following risk assessments &amp; annual review)</b>	General works to infill openings and fire protect services through floors and walls. Compartmentation issues.	C	20,000	10,000	10,000		
<b>Building Condition survey programme</b>	Undertake building surveys utilising TF system	R	15,000	5,000	5,000	5,000	
	<b>SUBTOTAL</b>			<b>557,900</b>	<b>333,500</b>	<b>182,000</b>	

FUNDED BY							
REVENUE				251,900	230,500	127,000	
CAPITAL				306,000	103,000	55,000	

