

Asset Management Plan 2017/18

1. Purpose and format

- 1.1 The purpose of this plan is to outline the totality of the work and/or investigations that will be undertaken during the financial year 2017/18 to the Council's corporate assets (excluding the council's rented homes, garage sites and amenity space but including any larger land assets owned by the Housing Revenue Account).
- 1.2 The Plan will be presented to Executive for approval but will subsequently be updated through the remainder of the financial year with any variances reported to the Executive as appropriate, through verbal briefing(s) at one of the regular CMT/Executive meetings. This will ensure that the Plan remains a 'living document' at by year end will document all activity relating to the corporate asset base that has been undertaken during the period.
- 1.3 The Plan covers all categories of asset within the corporate asset base, namely:
- Operational assets – these are the assets required to deliver the services that the Council provides to the public, e.g. HQ offices, Leisure Centres, Art Gallery & Museum, Spa Centre, Jubilee House, Edmonscote Track, Crematorium and cemeteries etc.
 - Car Parks – these are the Council owned multi-storey and surface car parks. These are categorised separately from the other operational assets above due to the relationship between car park charge income and car park maintenance
 - Non-operational assets – these are the buildings and structures owned by the Council that are held for community benefit or income generation e.g. offices, shops, club buildings and other community facilities, public conveniences, memorials etc.
 - Land assets – these are the parks, gardens, open spaces, sustainable drainage schemes and other parcels of land held in the General Fund and, for the purposes of this Plan, the Housing Revenue Account.
- 1.4 The Plan will categorise the type of activity that is to be undertaken which will allow the data it contains to be used to inform the development of the Council's Corporate Asset Management Strategy. The categories of work that are used are:
- Maintenance work – the work scheduled within the Planned and Preventative Maintenance (PPM) schedule for the corporate asset base, updated as appropriate with revised stock condition survey information. This work is designed to maintain the asset base 'as is' but not to facilitate improvements.
 - Improvement work – any work that is additional to the PPM to improve an asset to enhance service delivery, enable improved community benefits or increase its revenue earning potential

- Change of use – any work designed to enable to the alternative use of an asset
- Acquisitions and disposals – any new acquisitions or disposals that alter the corporate asset stock base.
- Feasibility work – any studies or other activities designed to inform future decision making relating to corporate assets.

2. Work scheduled to be completed and/or initiated during 2017/18

2.1 Maintenance Work

Asset	Nature of work	Estimated cost	Date of approval by Executive
Abbey Fields Outdoor Pool	Works to maintain building fabric	£10,000	5/4/17
Town Hall	Works to maintain building fabric	£103,500	5/4/17
Royal Spa Centre	Works to maintain building fabric	£95,000	5/4/17
Royal Pump Rooms	Works to maintain building fabric and mechanical/electrical maintenance work	£85,000	5/4/17
Oakley Wood Crematorium	Works to maintain building fabric	£60,000	5/4/17
Jephson Gardens Temperate House and Restaurant	Works to maintain building fabric and mechanical/electrical maintenance work	£31,000	5/4/17
Victoria Park Bowls Pavilion	Works to maintain building fabric	£16,500	5/4/17
Victoria Park Tennis Pavilion	Works to maintain building fabric and mechanical/electrical maintenance work	£53,000	5/4/17
Jubilee House	Works to maintain building fabric	£30,000	5/4/17
Warwick Cemetery Lodges	Works to maintain building fabric	£6,000	5/4/17
Leamington Cemetery Lodges	Works to maintain building fabric	£12,000	5/4/17
Abbey Fields Barn	Works to maintain building fabric	£60,000	5/4/17
Abbey Fields Public Toilets	Works to maintain building fabric	£7,000	5/4/17
8 Clarendon Avenue	Works to maintain building fabric prior to re-letting	£18,000	5/4/17
10 Hamilton Terrace	Works to maintain building fabric	£13,000	5/4/17
44-46 Regent Street	Works to maintain building fabric	£10,000	5/4/17
Old Dole Office, Spencer Yard	Works to maintain building fabric	£66,000	5/4/17

The Royal Navy Association	Works to maintain building fabric	£8,500	5/4/17
Althorpe Business Hub	Works to maintain building fabric	£12,000	5/4/17
Minor Works (items below £2,000) at Church Walk, Saltisford Canal, St Nicholas Park Boating Centre and Café, Leamington Boat House, Myton Kiosk	Works to maintain building fabric	£8,000	5/4/17
Abbey Fields	Works to paths, fencing and structures within the park	£17,000	5/4/17
Castle Farm Recreation Area	Works to paths, fencing and structures within the open space	£6,000	5/4/17
Cubbington Waterworks Park	Works to paths, fencing and structures within the park	£62,000	5/4/17
Kenilworth and Milverton Cemeteries	Works to paths, fencing and structures within the cemetery	£19,000	5/4/17
Leamington Cemetery	Works to paths, fencing and structures within the cemetery	£8,000	5/4/17
Kenilworth Common	Works to paths, fencing and structures within the open space	£2,500	5/4/17
Priory Park	Works to paths, fencing and structures within the park	£2,500	5/4/17
Saltisford Common	Works to paths, fencing and structures within the open space	£10,000	5/4/17
St Mary's Lands	Works to paths, fencing and structures within the open space	£10,000	5/4/17
St Nicholas Park	Works to paths, fencing and structures within the park	£143,000	5/4/17

Pageant House gardens	Works to paths, fencing and structures within the gardens	£90,000	5/4/17
Rushmore Street	Works to paths, fencing and structures within the open space	£3,500	5/4/17
Abbey Fields	Works to paths, fencing and structures within the park	£8,500	5/4/17
Victoria Park	Works to paths, fencing and structures within the park	£4,000	5/4/17
Riverside Walk	Works to paths	£4,000	5/4/17
Minor Works to various parks/open spaces (below £2,000) at Cox's Orchard, Edmondscote Track, Harbury Lane Sports Fields, Hatton Park, Knowle Hill, Littleton Close, Macbeth Approach, Midland Oak, Myton Fields, Newbold Comyn, Parliament Piece, School Lane, St Magdalene Church, St Michael's Church, The Dell, Townsend Meadow	Minor works to paths, fencing, buildings/structures within the park/open space	£14,000	5/4/17
Square West surface car park	Car park maintenance	£5,000	
Chandos Street surface car park	Car park maintenance	£3,000	
Priory Road surface car park	Car park maintenance	£4,000	
St Marys Lands surface car parks	Car park maintenance	£3,500	
The Butts surface car park	Car park maintenance	£6,300	
Minor Works (items below	Car park maintenance	£7,000	

£2,000) at Abbey End, Adelaide Bridge, Bath Place, Bedford Street, Court Street, Packington Place, Rosefield Street, Castle Lane, Myton Fields, New Street, St Nicholas Park, West Gate, and West Rock surface car parks			
Covent Garden multi-storey car park	Essential maintenance work to keep the car park open	£300,000	29/6/16
St. Peter's multi-storey car park	Car park maintenance	£120,000	10/2/16

2.2 Improvement Work

Asset	Nature of work	Estimated cost	Date of approval by Executive
Newbold Comyn Leisure Centre	Leisure development enabling works	£9,500,000	27/6/16
St. Nicholas Park Leisure Centre	Leisure development enabling works	£7,000,000	27/6/16
Royal Pump Rooms	Improvements to foyer and public concourse	£29,000	26/7/17
Pump Room Gardens	Improvements to bandstand, paths, drainage, riverbank and provision of new signage	£1,063,000	9/3/16
Whitnash Brook North	Security enhancements to open space	£4,000	8/3/17
Parliament Piece	Security enhancements to open space	£1,000	8/3/17
Beehive Hill Playing Fields	Security enhancements to open space	£1,000	8/3/17

Priory Park	Security enhancements to car park and open space	£1,000	8/3/17
Crabtree Meadow	Security enhancements to open space	£1,000	8/3/17
Cumberland Crescent	Security enhancements to open space	£2,000	8/3/17
Sydenham Central	Security enhancements to open space	£2,500	8/3/17
Warneford Green	Security enhancements to open space	£2,500	8/3/17
Twycross Walk/Raynsford Walk/Stanton Walk	Security enhancements to open space	£4,000	8/3/17
The Holt	Security enhancements to open space	£5,000	8/3/17
Leam View £3,000 Height Restriction Barrier	Security enhancements to open space	£3,000	8/3/17
Townsend Meadow	Security enhancements to open space	£3,000	8/3/17
Campion Hills	Security enhancements to open space	£3,000	8/3/17
Newbold Terrace East	Security enhancements to open space	£5,000	8/3/17
Eglamour Way/Othello Avenue,	Security enhancements to open space	£5,000	8/3/17
Land adj. Tachbrook Road/Warwick Gates	Security enhancements to open space	£5,000	8/3/17
The Chantry	Security enhancements to open space	£10,000	8/3/17
St John's Playing Fields	Security enhancements to open space	£7,500	8/3/17
Hatton Park Public Open Space	Security enhancements to open space	£15,000	8/3/17
Abbey Fields	Security enhancements to park	£8,000	8/3/17

Victoria Park	Security enhancements to car park	£300	8/3/17
Riverside House	Security enhancements to car park	£1,000	8/3/17
Castle Farm Leisure Centre	Security enhancements to car park	£3,000	8/3/17
Myton Fields	Security enhancements to open space and car park	£3,000	8/3/17
Edmondscote Track	Security enhancements to car park	£3,000	8/3/17
Packington Place surface car park	Security enhancements to car park	£3,000	8/3/17
St Mary's Lands 1 & 2 surface car parks	Security enhancements to car park	£10,000	8/3/17
St Mary's Land 3 surface car park	Security enhancements to car park	£5,000	8/3/17
St Mary's Lands 4 surface car park	Security enhancements to car park	£3,000	8/3/17
Priory Road surface car park	Security enhancements to car park	£4,000	8/3/17
St Nicholas Park car park	Security enhancements to car park	£5,000	8/3/17
Bath Place surface car park	Security enhancements to car park	£4,000	8/3/17
Rosefield Street surface car park	Security enhancements to car park	£6,000	8/3/17
Court Street surface car park	Security enhancements to car park	£6,000	8/3/17
Adelaide Bridge car parking areas	Security enhancements to car park	£9,000	8/3/17
St. Mary's Lands	Public Realm improvements	£60,000	8/3/17
Racing Club Warwick	Improvements to create public toilet facilities and loan to repair roof	£26,000	28/6/17

Hill Close Gardens	Public realm improvements (match funding)	£5,000	30/11/16
Hampton Road/Gog Brook footpath	Pedestrian access improvements	£10,000	30/11/16
The Pound, Kenilworth	Improvements to boundary wall	Nil (funded by adjoining landowner)	30/11/16
Myton Fields	Closure and re-instatement of former sea scouts sailing facility	Nil (funded by Sea Scouts)	26/7/17

2.3 Change of use

Asset	Nature of work	Estimated cost	Date of approval by Executive
Land adjacent to stable block, St. Mary's Lands	Inclusion within Racecourse lease	Nil	8/3/17
Provision of public access, previously sited within the demise of 29 High Street	Inclusion within Abbey Fields land	Confidential – see Executive report	30/11/16
St. Nicholas Park	Provision of land for development of new building for 2 nd Warwick Sea Scouts, refurbishment of existing building, construction of new boatyard, relocation of skate park	tbc	26/7/17

2.4 Acquisitions and disposals

Asset	Nature of work	Estimated cost	Date of approval by Executive
Former Nursery, Spencer Yard	Acquisition	Confidential – see Executive report	28/9/16
Land at rear of 2-10 The Square, Kenilworth	Disposal	Confidential – see Executive report	1/6/17
Land at The Holt, Cubbington	Disposal	Confidential – see Executive report	Recommended to 31/8/17 Committee
Leamington Cemetery Lodge	Potential disposal	tbc	Being considered for reporting to a future Executive meeting

2.5 Feasibility Studies

Asset	Nature of work	Estimated cost	Date of approval by Executive
Abbey Fields	Footpath improvements	£55,000	1/6/17
St. Mary's Lands	Possible hotel development	tbc	28/6/17
St. Mary's Lands	Cycleway improvements	tbc	28/6/17
St. Mary's Lands 3 surface car park	Car Park expansion	tbc	28/6/17
St. Mary's Lands Golf Centre	Investment options	tbc	28/6/17
Linen Street multi-storey car park	Replacement options	£20,000	10/2/16
Old Italian Club, Packington Place/High Street	Potential new use as a Night Shelter	tbc	n/a – delegated powers and agreement of Portfolio Holder
Myton Fields/St. Nicholas Park	New bridge link	£60,000	8/2/17
Potential use of WDC assets to support Warwick and Leamington car park displacement strategies	Change of use/car park extensions	tbc	28/6/17