

# Corporate Property Asset Management Plan

## 2017/2021

A robust Asset Management Plan will inform decisions relating to Service Delivery, and bring major benefits to the local communities.

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## 1.0 Statement of Context

The Council's "Local Development Framework" core strategy was adopted a number of years ago. Emerging planning policy, 'Shaping Places' is currently being developed to take us through to 2031 with employment and residential sites having been consulted on in 2015 and 16. Shaping Places is focussed on "completing the New Town" and anticipates the borough's population will grow by 30,000 up to 2031. As a "Business Supporting, Business Winning" council we also welcome sustainable growth and through our Invest in Telford offer are actively pursuing this. However we recognise that continued growth and development of the area requires that services and facilities are constantly monitored and reviewed, resulting in challenges and opportunities for property holdings and Asset Management.

We are well placed to meet this challenge and critically in 2012/13 the Council was re-structured to integrate the traditional Planning and Economic Development roles alongside other property functions under a new service area of Development, Business and Housing. In 2013, the Skills function of the Council was also incorporated into the service area to create Development, Business & Employment, in recognition of the importance that skills play in the growth agenda and the direct link between development and employment. This now provides a single point of contact for business, investors and developers and provides a seamless service from initial enquiry through identifying land/premises, supporting with the planning process to enabling the finished development. Our ability to support and deliver growth is critical in terms of securing a more prosperous future for the borough with growth helping to reduce unemployment and raise wage levels. Growth is also a key element of the Council's budget strategy going forward as we seek to take advantage of the government's initiatives to give local authorities greater control of their areas through New Homes Bonus and retention of business rates. As a New Town, with approximately 100 hectares zoned for commercial development, plus zoned residential development land as yet undeveloped Telford is well placed and these changes will facilitate growth as part of the budget strategy.

The Asset Management plan sets out our proposals to effectively manage our assets in this context and focuses specifically on the following areas;

- Property and associated land used for operational purposes
- Property Investment Portfolio (property held for investment purposes)
- Land (held for future disposal or future operational use)

The Land Strategy, Operational Property Strategy and PIP Strategy all inter link to form a comprehensive approach to Asset Management covering Council property assets within Telford.

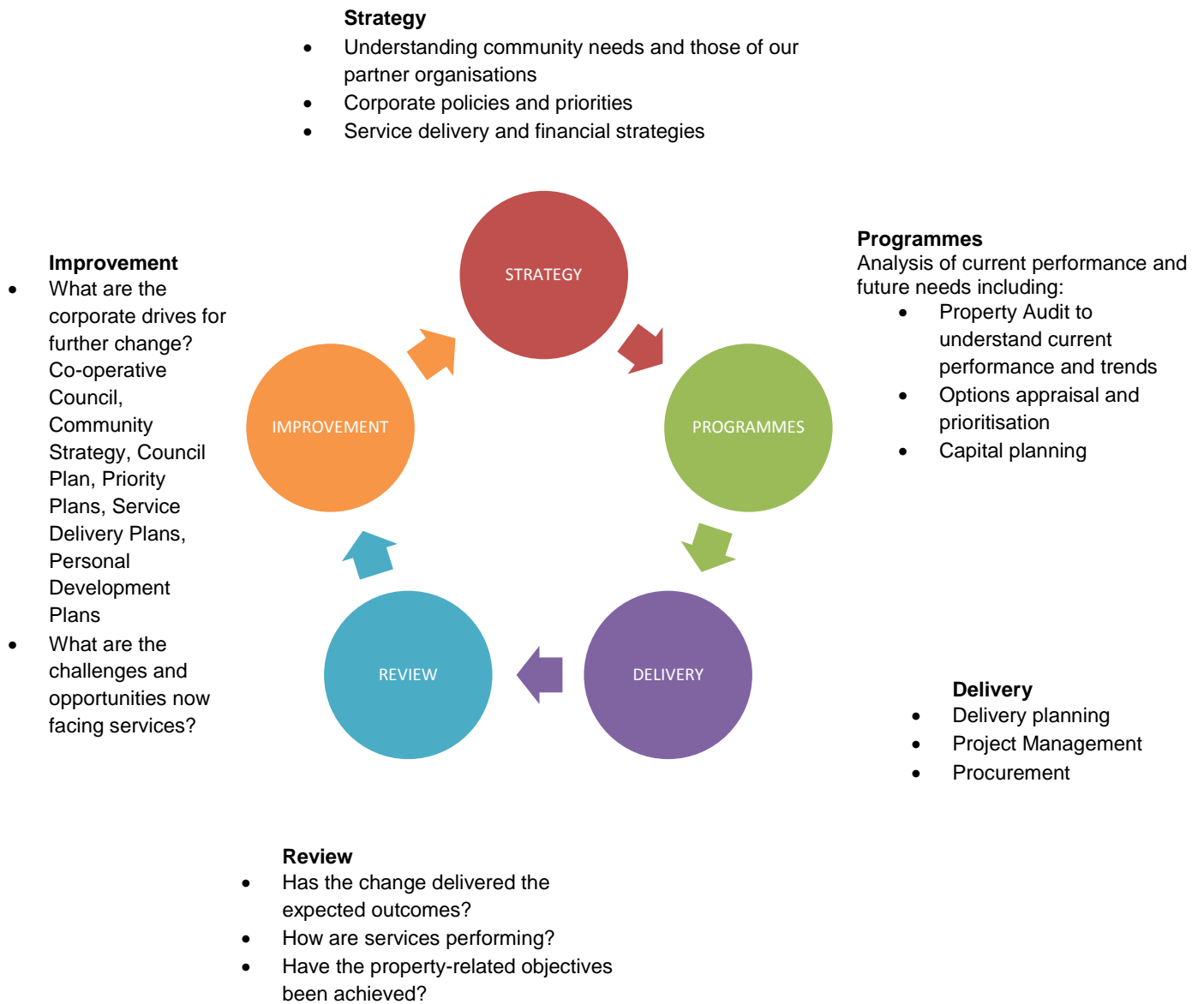
### **Asset Management Plan - Aims:**

- Ensure assets are fit for purpose
- Maximise the use of assets
- Ensure assets are located in appropriate locations for service delivery
- Deliver an integrated approach to Asset Management across the Authority
- Reinforce a corporate approach for holding property and outline objectives
- Ensure Asset Management decisions are co-ordinated and consistent with council priorities
- Manage a simple and robust performance measurement system
- Provide comprehensive and accurate data to assess property performance and to support and facilitate improved service delivery

- Use land and buildings to facilitate the “growth” agenda and be the enabler of regeneration
- Optimise and prioritise the level of property investment, to meet the Council’s current and future service needs
- Promote the innovative use of property together with partners and stakeholders

## 2.0 Links to Key Plans and Objectives

The Co-operative Council approach details the Strategic Asset Management decision-making links within and across Services:



### 3.0 Data Management

The ability to make informed property decisions is dependent upon collating and updating accurate data.

#### Core Data

All Council Property Data is recorded on a Property Management System, which is designed to accommodate all forms of Property Data in a central location. The Property Management software brings all the main functions such as Asset Management, Capital Projects, Service Asset Register and Help Desk software together into one integrated solution. This provides greater exchange of information and a streamlined property database linked to a help desk. The software is Internet based and provides a direct link to customers and stakeholders, enabling them to access data and information in a user friendly environment.

- The Asset Register:

The Council maintains a central Asset Register to record valuations and information for all land and buildings, in accordance with Chartered Institute of Public Finance and Accountancy (CIPFA) and Audit requirements. A five-year rolling programme of asset and insurance valuations is in place for Operational Property, ensuring that 20% of assets are re-valued each year after the validity of the basic data/information has been verified. The Property Investment Portfolio is re-valued annually.

- Condition & Suitability

Condition Surveys of all Schools and Operational Buildings have been completed and are re-assessed as part of an ongoing re-survey process. Property data is captured across all service areas and work is prioritised according to the data, allowing a transparent planned programme of work to be implemented. Similarly, this enables informed decisions on investment disposal.

- Asbestos

A comprehensive Asbestos Database is held incorporating 'Type 2 Enhanced Surveys' as part of the Asset Management Data, ensuring that quality, up to date information is retained. In accordance with the Council's Asbestos Management Plan, annual risk assessments are conducted on all previously surveyed properties, to ensure that the Council targets available resources at priority items and manages the risks on site.

- Access

Accessibility to properties is paramount to the delivery of services. Comprehensive Disabled Access Audits of Operational Properties, ensuring suitability of premises in relation to Service Delivery, has been carried out. The Audits are stored electronically on the central Asset Management Database and are accessible for stakeholders and managers via a web browser. This ensures ownership under the duties imposed as part of the Disability Discrimination Act (DDA).

- Energy and Efficiency

Carbon Reduction Commitment (CRC) has led to the Council obtaining accurate readings of all energy consumption and staff resources have been established to target high use buildings raising awareness amongst occupiers. The publication of the first CRC national league table has placed Telford & Wrekin Council at number 304 out of 2,100 Organisations. The league table ranks the United Kingdom's leading Public and Private Sector Organisations by the work they have completed on carbon management. This is an encouraging start which should improve as the BSF and Property Rationalisation programmes continue.

The first use of photovoltaics, taking advantage of the attractive feed in rates was completed with a private operator as part of the Wellington Civic & Leisure development. Following on from this success they were also installed at recent extensions and new builds at Lakewood and Hollinswood Hub (part Hollinswood regeneration see 6.0) In addition, water harvesting has been installed at Hadley Learning Community, Old Park Primary and Short Wood Primary, together with sedum roofs to minimise water run off. Web enabled monitoring of heating and ventilation at new Schools is proving to be a significant benefit. This controlled management

should result in meaningful reductions in energy usage, improving efficiency. Combined with the property rationalisation programme this is expected to lead to a major reduction in the Councils carbon footprint.

- Measured Surveys

Accurate, comprehensive, measured Building Surveys are available on AutoCAD/ArchiCAD for all properties.

## **4.0 Programme Development and Implementation**

### **The Decision Making Process**

The information contained in the Asset Management System facilitates informed, property related decisions. This corporate planning process identifies requirements for the Property Portfolio. The Council utilises data detailing condition, suitability, access, sufficiency and asbestos, in the following areas (list not exhaustive):

- Review of office accommodation
- Repair and Maintenance Programmes
- Capital Programmes
- BSF
- Property Rationalisation
- Borough Towns and Local Centre Regeneration
- Housing Investment
- Commercial Development

### **Maintenance Programme**

The planned Maintenance Programme for 2017/18 has been submitted to Cabinet for approval in February 2017. This details the priorities set in accordance with the framework described in the Asset Management Plan.

### **Formulating the Property Related Capital Programme and Key Issues**

In order to develop the capital programme an option appraisal is undertaken which consider; reduced operating costs, regeneration factors, service benefits, geographic and deprivation indices, alternate premises, sharing premises and partnership with the Private Sector or other Public Sector Partners. Whole life cycle costing provides a far more accurate assessment of the long-term cost effectiveness of a project, than standard economic methods that focus solely on capital costs or operating-related costs in the very short term. Research has identified the relationship between capital cost, cost in use and the cost to the business of assets as a ratio of 1:5:200. This demonstrates that the cost of operating and maintaining a building over its life will be five times the original capital cost. Moreover, the cost of staff productivity and occupation is two hundred times the capital cost.

Telford & Wrekin Council actively considers sustainability as part of asset provision, use and management and a Sustainable Procurement Strategy is embedded our commissioning approach. We are innovative in ensuring sustainability is part of all new-build and refurbishment schemes.

**Key issues addressed in finalising the 2017/18 Capital Investment Programme include:**

- The delivery of Capital Projects to underpin and support improved service delivery
- Property Rationalisation - planned investment in retained buildings to reduce maintenance back log
- Regeneration – support and Project Management to all Regeneration Projects
- Repair and Maintenance Programmes for the PIP will maintain income levels
- Climate Change/Energy Efficiency/ CRC

**5.0 Operational Assets**

**Property Rationalisation/ New Ways Working**

**Changing Work Patterns and Culture**

Following the Autumn Statement and the spending review a raft of service re structures have been undertaken and will complete in January 2017. We have worked with Assistant Directors and Service Delivery Managers to ensure the new services and teams are co located to deliver maximum synergies and also reduce the space occupied to deliver further savings. A report was approved which sets out a series of moves between January and March which ultimately will see the vacation of Euston Way and Bishton Court and achieving a saving of around £300,000 per annum.

**Southwater One**



## 6.0 Regeneration Opportunities across the Borough

### Telford Town Centre

#### Southwater Development – Phase One



The continuing Regeneration of Telford Town Centre is a key priority for Telford & Wrekin Council, partners and the region. The regeneration has underpinned and supported growth, stimulated and attracted investment in the Borough and created a Town Centre responding to the needs of the community. Over the last few years, regeneration has focussed on the Southwater area with the council and private sector partners investing circa £250m to deliver a comprehensive mixed use development. Phase one of the development included an 11 screen IMAX Cineworld Cinema, Premier Inn hotel, 11 restaurants including tenants such as Nandos, Bella Italia, Zizzi and Chimichanga to name a few, a new multi-storey car park and a new Council building, Southwater One, to house the new Library and existing Council First Point bringing services to the heart of the town centre. The development included high quality landscaping and public spaces including a new Southwater Lake.

Also included within the development is a new Energy Centre (housed in the extension to the rear of the Ice Rink). The Energy Centre provides heat and hot water to Southwater One and the Ice Rink. It also has the capacity to connect to future development such as the apartments and hotel proposed on the remaining development land in Southwater. The development now effectively links the shopping centre with The International Centre and Telford Town Park. The Council has worked closely with our public and private sector partners Citygrove, Southwater Event Group, and the Homes and Communities Agency to deliver this development.

On the back of the success of the first phase in partnership with Meeting Point House the Council started a joint development to enclose Meeting Point House both extending its size and offer but including 3 bars and restaurants on the pedestrian frontage in a £1.3 million scheme. Novello Lounge opened in October 2016 and the other bars are now being fitted out. Encouraged by the success of the first phases the Shopping Centre owners are re developing the former retail warehouse site with a new food court including TGI Friday which is due for opening in Spring 2017.

To the west of the development, on the site of the former Council offices, Asda opened their new 6,500 m<sup>2</sup> store and petrol filling station in February 2014, having relocated from the northern quarter of the shopping centre.

Investment in Southwater has raised confidence levels amongst the private sector and acted as a catalyst for further investment. The owners of Telford Shopping Centre have announced a £200m investment in extensions to the Shopping Centre with the first investment to be focussed on the southern quarter, immediately adjacent to Southwater. Furthermore, in November 2014 it was confirmed that the University of Wolverhampton would be occupying the third floor of Southwater as a training and educational facility bring a higher education offer to the town centre for the first time. This completes the occupation of the building and will bring further vitality to the area.

Phase two of Southwater will see the development of a hotel with construction planned to start in spring 2017 plus the potential development of apartments and additional space for bars and restaurants, adjacent to Southwater Lake. The apartments will be delivered as part of the Council Housing Investment Programme (NuPlace). In January the refurbishment and extension of Meeting Point House was completed which included Liquor Bar and Novello Bar and other bars and restaurants on the ground floor with a small theatre on the first floor. Hoardings went up before Christmas and the main works are due to start in January.

## Meeting Point House



## Borough Towns and Local Centres

The regeneration of the Borough to stimulate investment and development is critical. With reduced funding there is a need to be creative with the use of our assets to facilitate and achieve this. The majority of the centres have now been rebuilt or significantly refurbished.

## Hollinswood Local Centre

Hollinswood was the last of the local centres to be redeveloped. The scheme involved the demolition of the existing shops and public house. These were replaced with new shops plus an Activity Hub for Social Services providing for people with disabilities. The Hub is part of a further rationalisation of property and restructure of Social Services which will involve changing the service they offer and closing Halesfield 22 and Lakeside which are both no longer fit for purpose. The scheme is complemented by landscaping and parking improvements as well as enhancements to the Community Centre. The proposal went out to public consultation in the summer 2014 and planning was approved in November 2014. The Woodcutter Public House

which had attracted anti-social activity was purchased in July 2014 and was demolished as part of the enabling works in January 2015. Construction started in March 2015. The shop phase opened in December and the Activity Hub completed in March 2016. The opening of the centre was celebrated in December with the switching on of the Christmas lights.

### **Woodcutter (Hollinswood) Demolition January 2015**



### **Southwood (Hollinswood) Activity Hub**



## **School Projects**

### **Building Schools for the Future**

The Council was awarded funding for Wave 4 of the Government's Building Schools for the Future (BSF) Programme. This was a one off chance to completely transform secondary education and community buildings within the Borough. biT led and advised on all 'technical' aspects of this Project and were responsible for delivery of the programme.

In order to deliver transformational change, the Council has co-located Secondary Education with Primary Schools and Leisure/Community facilities. In certain cases this involved closing facilities, disposing of the sites and re locating elsewhere.

The programme has run from 2009 and the final school at Charlton, Wellington completed and opened in June 2016.

## Charlton School – Opened June 2016



## Lawley Village Academy

Elsewhere across the school portfolio a number of extensions, kitchen refurbishments, boiler replacements, re-roofing and other improvements have been undertaken. The largest project has been the construction of Lawley Village Academy a 7 class base Primary school with the capacity to extend to 14 class places when surrounding residential development completes. This opened in January 2016.



## School Extension Projects

### The Old Park Primary New Classroom

The biT Team have delivered a full classbase extension to the Old Park Primary School in Malinslee to accommodate an expanding pupil roll, which opened in September 2016.



### William Reynolds Primary Classroom Extension

This project provided the primary school with two building bulletin compliant classrooms by extending the existing classbases. The extension was completed for September 2016 opening in readiness for the new Academic year.



### Apley Wood Primary Reception Area

Apley Wood Primary School saw the building of a new reception which opened in early 2016.



### **Other School Projects**

In addition to the above projects, major roofing works have been undertaken at Captain Webb Primary, St Georges Primary and Wrockwardine Wood Junior. An ongoing project to replace curtain walling and windows at John Fletcher of Madeley Primary School will also continue into the 2017/18 financial year. Moorfield Primary School and Aqueduct Primary have both had boiler replacements this year also.

Three schools have benefitted from kitchen refurbishment in 2016 – Holmer Lake Primary, Newport Infant and Randlay Primary, and Aqueduct Primary and Millbrook Primary Schools have had toilet refurbishment carried out this last year.

### **Leisure Centres**

The Councils leisure portfolio delivers significant income to the Council besides providing obvious health benefits to customers and residents. The maintenance and improvement of these properties is a major element of biTs work.

2016 saw the recladding of Oakengates Leisure Centre at an approximate cost of £200,000. The scheme started in September 2016 and finished at Christmas. The scheme has given a significant lift to one of the best used centres. The building adjoins The Priory Academy a new school provided via BSF funding who jointly use the facilities. The re cladding complements the new school and provides a fantastic facility that includes, school, sports centre, athletics track and tennis centre.

### **Oakengates Leisure Centre External Cladding Replacement**



### **Income Generation Opportunities**

As well as using our land and property assets to deliver regeneration we are also looking at using them to facilitate income generating opportunities. Examples include the Solar Farm and Housing Investment Programme.

### **Solar Farm**

The Council has completed the building a 5MW capacity solar farm on 12 hectares of agricultural land at Wheatley Grange, Horton. The solar farm will be made up of more than 16,000 panels and will generate enough electricity to power more than 800 homes. Income generation has started immediately with a net figure of £180,000 for the first year.

The planning application for the solar farm was approved by the Council's Planning Committee in April 2014 and Izen Energy systems constructed the facility on behalf of the Council with completion occurring in 2015.

The project forms part of our strategy to:

- become more environmentally and financially sustainable

- reduce our carbon footprint
- offset cuts in central government funding
- protect frontline services

### **Solar Farm completed**



### **Housing Investment Programme**

Telford & Wrekin Council is delivering an ambitious growth agenda which has seen major investment in Telford in support of the Council's vision. The number of households in the market rented sector increased by 63% nationally and by 68% in the West Midlands between 2001 and 2011. In Telford & Wrekin the market has effectively doubled from 5,839 to 10,793 households.

The Council has established a Wholly Owned Company ("WOC") called Nuplace Ltd limited by shares to develop new homes to meet the Council's regeneration and growth objectives. The plans include building circa 387 units across a number of sites within the Borough including, the land at Randlay Lorry Park, Woodlands, Madeley Court, Newport Springfields, Matlock Avenue and Hadley with a total investment value of approximately £52.6m. The WOC will create a number of jobs during the construction and operational phase, stimulating economic growth and regeneration opportunities. Construction on both Phase 1 sites, Randlay and Woodlands started in summer 2015 and were completed in Summer 2016 and Winter 2016 respectively. Randlay is fully let and only two units remain at Woodlands.

Construction on two of the Phase 2 sites (Matlock and Madeley) commenced Winter 2016 with the two remaining sites (Hadley and Newport) due to commence early 2017 with an approximate build period of 12-18 months. The first units will be available from 9 months from commencement on site. Marketing at Matlock started in November and already around 50% of the units are reserved.

Further feasibility studies are also being undertaken on potential sites for Phase 3 of the programme. These sites include land at Snedshill and the former Blessed Robert Johnson school site.





**Hortonwood West**



## 7.0 Property Investment Portfolio (PIP)

The Authority holds a number of individual sites for Investment, Regeneration and Economic Development purposes. Details of all assets and their values based on CIPFA valuation principles are contained in the Authority's Asset Register (see Section 10). The PIP has an annual gross revenue target of £5.2 million.

The Regeneration & Investments Team continued to achieve in 2016, despite the continuing challenging economic conditions. Revenue income to the Council has been maintained, costs associated with holding empty property reduced, in particular Business Rates, and jobs within the Borough safeguarded.

Regeneration & Investments continued throughout 2016 to implement its Property Disposal Programme. The proceeds from such sales have been used to reinvest into investments capable of providing income and capital growth, have reduced maintenance liabilities and will deliver new employment opportunities for the Borough. Examples of the investments made include a prominent town centre car park at Hall Court and a new retail development within Southwater which completed at the end of 2016.

In addition to the recycling of receipts generated to invest the Council has also set up a £50million Growth fund utilising prudential borrowing to invest in investment opportunities either of existing premises or new build or other investments that support wider economic growth. Examples of such investments include the acquisition of Audley Avenue Industrial Estate in Newport.



The construction of a new 30,000sqft Industrial unit at Hortonwood West to support the further growth of an existing tenant



In addition further investments into another industrial unit at Hortonwood West and a new Hotel in Southwater are planned for 2017.

## Southwater

As part of the Councils delivery of the strategic regeneration project of Southwater as described within this AMP the PIP have invested in four new retail units and an office in 2014 which have been let to national and regional operators namely Green King plc, Costa, Wildwood, Wolverhampton University and Mimosa which combined generate some £385,000 per annum.



## Key Achievements of the Investment Portfolio in 2016

- Continued assistance to customers during the economic downturn, via stepped rents, payment arrangements, and re-gearing of leases. This helped ensure achievement of the income target, and safeguarded jobs within the Borough

- Continued use of High Court enforcement, which has resulted in the recovery of difficult long standing debts.
- Achieved a low void rate of 3.00% of the units, and improved the process to reduce the liability for Empty Property Rates
- Continued to utilise online marketing tools including Zoopla for online enquiries.
- Negotiated the surrender of the last farm business tenancy and successfully marketed the disposal of the land and farm house at Marsh Farm, generating a net receipt of over £600,000 against a previous rental income of £5000. The monies generated will be invested to generate an income in excess of £60,000 per annum.
- Effectively managed the repair and maintenance budgets ensuring expenditure is below approved levels
- Acquired Audley Avenue Industrial estate which generates a further income to the authority whilst safeguarding over 160 jobs.
- Completed the construction of the first Industrial unit at Hortonwood West, which generates a further income

### **Plans and Developments 2017**

- Achieve the Investment Portfolio income target whilst continuing to be proactive in assisting local businesses
- Bring forward new developments utilising the growth fund including the planned developments at Hortonwood West, Southwater and Madeley.
- Reduce the number of tenants who occupy by way of a licence by negotiating the grant of new leases, securing income for longer periods of time and increasing the investment value of assets held
- Continue the use of conditional break options linked to repayment of rent free incentives, surrender premiums, rent deposits and guarantees in return for lease flexibility
- Continue to reduce levels of current and former tenant debt and investigate alternative means of debt recovery
- Set and effectively manage repair and maintenance budgets for each individual asset, ensuring expenditure continues to be below approved levels
- Set and effectively manage service charge budgets for individual assets, ensuring expenditure is below approved levels
- Continue to refresh the Estates & Investments website, explore new means of marketing to attract new business and maximise revenue

- Continue to implement the Property Disposal Programme, reinvesting in assets capable of delivering revenue and capital growth, have reduced liabilities, ensuring the long term sustainability of the PIP
- Continue to explore potential development and investment opportunities presented via The Land Deal held with The Homes & Communities Agency
- Increase occupancy levels at The Business Development Centre to 90%
- Development of new properties capable of achieving the highest possible energy rating and conforming to national policies regarding sustainability and energy performance
- Work with the Inward Investment & Business Support Teams to target specific sectors to help reduce voids in offices

Continue to work with Business Support Officers on the provision of after care and business advice given to customers of the Council, further improving rates of retention.

## Land Strategy

### TWC Land Assets

The Land Assets held by the Authority within the Asset Register are defined as playing fields, public open space, amenity land, woodland, paddocks etc and amount to some 300 hectares (Ha). Specifically, the area excludes the site area of built Operational and Non-Operational Assets (which extends to some 700Ha). The aim of the Land Strategy, undertaken in 2010, was to undertake a detailed appraisal of each individual land asset by collating information from a number of sources into a single database.

The information obtained for each site includes:-

Site Description  
 Site Area  
 Existing Use  
 Suitability for disposal  
 Potential for alternative use  
 Legal issues  
 Planning issues  
 Engineering information  
 Regeneration considerations

For specific issues such as Planning, regard was made to the adopted Local Development Framework and the sites current land allocation, together with a view on future development potential. The information collated has been used to categorise each Land Asset. A traffic light system of categorising has been adopted as follows:

Red	Land suitable for disposal
Amber	Land that may be suitable for disposal will require further investigations before a recommendation is made e.g. Engineering study, Planning Application etc.
Green	Land to be retained

The detailed appraisal of the 358 Assets categorised as follows:

Category	Number of Assets
Red	17
Amber	107
Green	234

Approval has been granted for the disposal of all assets identified as “red” and to date fourteen have been sold. Upon completion of the remaining sales, a capital receipt of £150,000 will have been generated for the Authority.

The Land Strategy identified a further 107 “Amber Sites” that could be suitable for disposal but where further studies/investigations are required before the assets can be sold e.g. engineering studies, ecological surveys, planning applications etc. A programme has been established to investigate these Amber Sites. These sites are being reviewed on a rolling programme with currently an additional nine sites being identified for disposal.

Assets categorised as Green (land to be retained) are continually reviewed to ensure that where criteria/circumstances have changed the site’s development /disposal can come forward.

The Land Strategy, Operational Property Strategy and PIP Strategy all connect and form the approach to Asset Management within Telford.

### **Management of Homes and Communities Agency (HCA) Assets**

A Land Deal was signed in March 2016 which formalised a legal agreement between the parties that puts TWC in charge of a range of activities that support the delivery of HCA sites within the Borough including marketing, disposals planning applications and infrastructure investment.. The management of HCA Assets is a significant opportunity to shape how the Borough is developed in line with the localism agenda and to support the new role HCA have as a facilitator and enabler of development. It has provided the opportunity for the Council to take a proactive approach in promoting the opportunities in Telford and to support the Councils wider agenda of growth within the Borough.

A number of sales have come forward since the establishment of the working relationship between the parties with over 30Ha of employment land already committed for development including:

The sale of some 9.43Ha for the development by Magna Cosma

## **8.0 Asset Details & Performance**

The Statement of Assets is found in Appendix 1.

Three key measures against condition and space utilisation are contained in Appendix 2.

With reducing budgets, maintenance/refurbishment has been kept to a minimum across both Operational Property and Schools. However, the BSF programme has reduced the school maintenance back log as new and refurbished schools have been delivered as new Academies. On the Operational side, Property Rationalisation has also reduced the backlog of outstanding maintenance as services and staff are concentrated in modern buildings and old out, dated buildings, are disposed of.

As set out in Chapter 5, energy use is increasingly important from both an environmental and financial viewpoint. Whilst we have pursued a programme of eco-friendly initiatives such as bio mass boilers, increased insulation etc. this has been offset by increasing use of technology

powered by electricity in buildings. It is expected that further significant reductions in usage can come from both the BSF and Property Rationalisation Programme which will both utilise modern technologies including photovoltaic technology and ground source heat pumps etc.

Similarly, space utilisation should further improve from current standards as Property Rationalisation continues (Chapter 5).

## **Appendix 1 - Fixed Assets Utilised by the Council**

### **1.1 Operational Property**

<b>Category</b>	<b>Quantity</b>	<b>Total Values</b>
Academies	11	£11
Bus Stations	3	£572,300
Cemeteries	3	£3
Changing Rooms & Pavilions	11	£1,155,000
Children Centres	2	£1,692,000
Community Centres	3	£895,500
Day Centres	2	£1,653,000
Golf Course	1	£2,010,000
Hostels/Homeless Accommodation/Residential Homes	59	£6,889,034
Ice Rink	1	£3,230,000
Industrial Estates and Units – Operational (non PIP)	1	£280,800
Leisure Centres	7	£18,348,000
Libraries	8	£8,282,000
Nursery Schools	1	£305,000
Operational Offices	10	£11,826,000
Outdoor Activity Centre	1	£724,000
Primary Schools (Maintained/Foundation/VC/VA)	49	£108,071,000
Public Conveniences	3	£119,000
Pupil Referral Units	2	£657,000
Registrars	1	£843,800
Secondary Schools (Maintained/Foundation/VA)	3	£36,660,500
Ski Centre	1	£478,000
Special Schools	3	£6,459,000
Theatres	1	£2,003,000
Travellers' Sites	2	£1,136,000
Visitor Information Centre	1	£830,000
Youth Projects	3	£609,500
<b>TOTAL</b>	<b>193</b>	<b>£ 215,729,448</b>

### **1.2 Operational Property Leased in from Property Investment Portfolio**

<b>Category</b>	<b>Quantity</b>	<b>Total Values</b>
Industrial Estates and Units (PIP)	4	£684,600
Offices	2	£100,370
Training / Day Centre	1	£199,400
<b>TOTAL</b>	<b>7</b>	<b>£984,370</b>

### **1.3 Operational Property Leased in from Private Sector**

<b>Category</b>	<b>Quantity</b>	<b>Total Values</b>
HLC Learning Community (PFI)	1	
Offices	2	
<b>TOTAL</b>	<b>3</b>	

## 1. Other Property Assets

### 2.1 Property Investment Portfolio (PIP)

Category	Quantity	Total Values
Depot	1	£1,226,500
Industrial	38	£31,741,200
Offices	28	£18,356,600
Retail	29	£15,599,900
Smallholdings	1	£150,000
<b>TOTAL</b>	<b>97</b>	<b>£67,074,200</b>

### 2.2 Other Miscellaneous Sites and Property

Category	Quantity	Total Values
Allotments	10	
Amenity Sites	4	
Assets held for sale	36	
Assets Under Construction	9	
Car Parks	32	
Community Centres - leased out	9	
Leased out property – non PiP	3	
Miscellaneous Sites	169	
Open Space and Recreational Areas	190	
Regeneration Sites	8	

## APPENDIX 2

**Indicator 1Bi** : Required maintenance by cost expressed as a total cost in Priority levels 1–3

Telford & Wrekin Property Performance Indicators for 2016.

Priority 1–3 covers a 5 year maintenance period. The total cost of priority level 1 – 3 works for all Operational Property (including schools) is £22,997,295.

T&WC figure is split as follows:

School Property	£17,144,675
Operational Property	£5,852,620

#### Previous year comparisons

		2011	2012	2013	2014	2015	2016
Schools	P1-P3	£28,593,580	£30,652,623	£24,617,893	£21,529,991	£18,939,529	£17,144,675
Operational	P1-P3	£12,766,526	£8,770,020	£8,369,886	£7,480,279	£6,806,221	£5,852,620

The condition liability for operational buildings has reduced due to the ongoing reduction in the number of properties directly operated by the Council, i.e. community centres, along with the overall reduction in office accommodation by 34% in recent years. The figures here include estimates for new buildings which have been acquired and do not currently have condition surveys – these will be undertaken during the normal condition update rolling programme.

School Condition Surveys do not show the full reduction due to the investment of circa £1.7m in 2016/17. Surveys will continue to be updated in 2017 and will reflect this investment in future updates. With this in mind, the condition liability for Schools shows a further decrease this year due to the replacement of the old Charlton school, which has helped reduce the overall condition backlog circa £1.5m.