Agenda



Delegated Decisions of the Board Member, Finance and Efficiency

Date: Thursday 30 June 2011

Time: **5.30 pm**

Place: Town Hall, Oxford

For any further information please contact:

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Delegated Decisions of the Board Member, Finance and Efficiency

Board Member Portfolio

Councillor Ed Turner Finance and Efficiency

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AGENDA

PART ONE PUBLIC BUSINESS

Pages

1 DECLARATIONS OF INTEREST

Guidance on personal and personal prejudicial interests is attached to these agenda pages.

2 PUBLIC ADDRESSES

Members of the public may, if the Board Member agrees, ask a question of the Board Member on any item for decision on this agenda (other than on the minutes). The full text of any question must be notified to the Head of Law and Governance by no later than 9.30 am two clear working days before the meeting. Questions by the public will be taken as read and, at the Board Member's discretion, responded to either orally or in writing at the meeting. No supplementary question or questioning will be permitted.

The total time permitted for this item will be 15 minutes.

3 COUNCILLOR ADDRESSES

City Councillors may, at the Board Member's discretion, ask a question or address the Board Member on an item for decision on the agenda (other than on the minutes). The full text of any question and the nature of any address must be notified to the Head of Law and Governance by no later than 9.30 am two clear working days before the meeting. Questions by councillors will be taken as read and, at the Board Member's discretion, responded to either orally or in writing at the meeting. No supplementary question or questioning will be permitted. If an address is made, the Board member will either respond or have regard to the points raised in reaching her or his decision. If the address is by the Chair of a Scrutiny Committee or her or his nominee then the Board member will be required to say as part of their decision whether they accept the Scrutiny recommendations made.

4 CORPORATE ASSETS - REPAIRS AND MAINTENANCE PROGRAMME

1 - 28

Lead Member: Councillor McManners, Turner

Report of the Head of Corporate Assets

This report sets out the background and current position with regard to Council property improvements. It asks the Board Member, Finance and Efficiency to:-

- (1) Note the report and the proposals for capital spending on property improvements for 2011/12
- (2) Grant project approval to capital programme spend on corporate priorities as outlined in the report subject to the Head of Finance confirming that funding is available for these proposals
- (3) Approve the prioritisation methodology for the maintenance backlog works as outlined in the report.

NOTE: Large copies of the pages that comprise the planned maintenance programme will be distributed to the decision taker and key advisors. Large copies may be obtained on request from the officer contact referred to on page 1 of the agenda.

5 MATTERS EXEMPT FROM PUBLICATION

If the Board member wishes to exclude the press and the public from the meeting during consideration of any of the items on the exempt from publication part of the agenda, it will be necessary for the Board member to pass a resolution in accordance with the provisions of Paragraph 21(1)(b) of the Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2000 on the grounds that their presence could involve the likely disclosure of exempt information as described in specific paragraphs of Schedule I2A of the Local Government Act 1972.

The Board member may maintain the exemption if and so long as, in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

DECLARING INTERESTS

What is a personal interest?

You have a personal interest in a matter if that matter affects the well-being or financial position of you, your relatives or people with whom you have a close personal association more than it would affect the majority of other people in the ward(s) to which the matter relates.

A personal interest can affect you, your relatives or people with whom you have a close personal association positively or negatively. If you or they would stand to lose by the decision, you should also declare it.

You also have a personal interest in a matter if it relates to any interests, which you must register.

What do I need to do if I have a personal interest?

You must declare it when you get to the item on the agenda headed "Declarations of Interest" or as soon as it becomes apparent to you. You may still speak and vote unless it is a prejudicial interest.

If a matter affects a body to which you have been appointed by the authority, or a body exercising functions of a public nature, you only need declare the interest if you are going to speak on the matter.

What is a prejudicial interest?

You have a prejudicial interest in a matter if;

- a) a member of the public, who knows the relevant facts, would reasonably think your personal interest is so significant that it is likely to prejudice your judgment of the public interest; and
- b) the matter affects your financial interests or relates to a licensing or regulatory matter; and
- c) the interest does not fall within one of the exempt categories at paragraph 10(2)(c) of the Code of Conduct.

What do I need to do if I have a prejudicial interest?

If you have a prejudicial interest you must withdraw from the meeting. However, under paragraph 12(2) of the Code of Conduct, if members of the public are allowed to make representations, give evidence or answer questions about that matter, you may also make representations as if you were a member of the public. However, you must withdraw from the meeting once you have made your representations and before any debate starts.



Agenda Item 4



To: Delegated Decision of the Board Member, Finance and Efficiency

Date: 30th June 2011

Report of: **Head of Corporate Assets**

Title of Report: Council Wide Property Improvements

Summary and Recommendations

Purpose of report: To inform Members of the background and current

> position with regard to Council wide property improvements and to seek project approval to the proposals for capital spending on property repairs and maintenance for 2011/12 only. Other years' budgets are set out for indicative purposes only.

Key decision? Yes

Single Member decision: Councillor Ed Turner ~ Finance, Corporate Assets

and Strategic Planning

Report approved by: David Edwards, Executive Director, Regeneration

and Housing

Finance: Nigel Kennedy Legal:

Lindsay Cane

This report has additionally been approved the Head of Leisure, the Head of Direct Services, the Head of Housing and Communities and the

Executive Director, City Services.

Meeting housing need **Policy Framework:**

> Strong and active communities An efficient and effective council

Recommendation(s): The Executive Member for Finance and Efficiency

(Councillor Turner) is RECOMMENDED to:

- 1. Note the report and the proposals for capital spending on property improvements for 2011/12.
- 2. Grant project approval to the capital programme spend on corporate priorities as outlined in the report subject to the Head of Finance confirming that funding is available for these proposals.
- 3. To approve the prioritisation methodology for the maintenance backlog works as outlined in the report.

Appendices

Appendix 1 Report Risk Register

Appendix 2 HRA Four Year Capital Budgets
Appendix 3 Community Centre basics check list

Background

- 1. Over the last 18 months, the Council has introduced strengthened arrangements for the strategic management of its assets. The Head of Corporate Assets now has the lead role for all strategic asset management issues, the Corporate Assets Management Board has been created (chaired by the Director of Finance and Efficiency) to oversee the implementation of the Asset Management Plan, management of the Capital Programme and to ensure an integrated council wide approach. The Council 2012 restructuring has brought together Corporate Assets and related staff from the former Oxford City Homes so that all strategic and major projects relating to the housing stock are now within Corporate Assets. The Council's strengthened approach to corporate asset management (as it was at the time of their inspection) was welcomed by the Audit Commission in their report which was received by Audit and Governance Committee on 27th April 2010.
- 2. Corporate Assets now has overall responsibility for all property strategy, maintenance and improvement. In the light of these revised arrangements, this report now provides an overview of the budgets and spending proposals for all Council property repairs and maintenance activities. It is acknowledged that some aspects remain work in progress. On the basis that this report is approved, Corporate Assets will liaise with Heads of Service to ensure that the implementation of the programme is integrated with operational priorities and requirements.

CORPORATE (GENERAL FUND) PROPERTIES

- 3. Members will recall that the previous estimate of maintenance backlog for General Fund properties being in the region of £10.5m, broken down into the broad areas of:
 - £3.15m on Leisure Centres
 - £2.25m on Investment Properties
 - £2.00m on Administrative Properties
 - £1.85m on Community Centres
 - £1.25m on Parks and Cemetery Properties
- 4. It was recognised that this level of maintenance backlog was significant and had the potential to impact on the quality of service provision, asset value and investment income. Therefore, a number of significant initiatives are underway or have been implemented to address this.
 - a) Administrative Properties

The Council's Asset Management Plan identified the opportunity for a significant rationalisation of the administrative property. An options appraisal ruled out wholesale relocation away from the city centre and detailed proposals for rationalising the city centre administrative offices under the Offices for the Future programme were confirmed. This project, to refurbish the St Aldates Chambers offices, is now under way, with phase 1 being the works to the third floor and basement (scheduled for completion in July 2011 and overall project completion scheduled for March 2012). This will significantly reduce the council's office footprint (by circa 40%) and thereby reduce running costs, carbon emissions and significantly reduce the maintenance backlog.

b) Town Hall

The repairs and maintenance proposals set out herein will integrate with emerging proposals for the upgrading of the Town Hall. This is work in progress and related proposals will therefore need to be treated flexibly.

c) Community Centres

Opportunities have been identified at the site of the former Cowley Community Centre and Northway Community Centre to work in partnership with others to redevelop these sites to provide affordable housing and replace the community centres with new facilities better suited to current requirements. This in turn will impact positively on the level of maintenance backlog. Similarly, working with the County Council will facilitate the replacement of Wood Farm Community Centre within the redeveloped school. Other opportunities may be pursued in the future.

d) Parks and Pavilions

Opportunities have been identified to develop new Park pavilions in liaison with external clubs and thereby reduce the maintenance backlog liability. Examples of this are the recently completed lease of the Banbury Road North facility to Oxford Hawks Hockey club and North Oxford tennis club, and the development of new football and netball facilities at Court Place Farm. This, however, leaves several pavilions in very poor condition with limited scope for external funding or clubs being able to take on the management of the facility. The opportunity to prioritise works and focus the maintenance budgets where they will have the most impact is currently worked through with leisure colleagues.

e) Leisure Properties

Following on from the Fundamental Review of Leisure Services, a significant investment programme was agreed to bring leisure facilities up to a good standard as part of the partnership arrangements agreed with Fusion Lifestyle. A total of circa £1.895M (over the two year period 2009/10 to 2010/11) has been committed to carry out significant works at leisure centres to reduce the maintenance backlog on these properties. Examples of this are the replacement ice plant, replacement air conditioning plant, replacement pumps and boilers, upgrading electrical installations and alarm systems, building fabric repairs, roofing works etc. We are negotiating with Fusion regarding further improvements to the leisure centres to both complete the full range covered in our original plans and additional enhancements to the centres. Any such improvements will be carefully phased in with the repairs and maintenance through our joint planning arrangements to remove any duplication and take opportunities to minimise closures and costs.

f) Members will also be aware that the City Council has invested a further £2.21m in new projects to develop fitness suites and other improvements at Barton Pool, Ferry Sports Centre and Blackbird Leys Leisure Centre.

g) Investment Properties

Funding is allocated to various Council's investment properties. This is to meet the Council's contractual responsibility to repair, to ensure the protection of asset values, to achieve shorter vacant periods and higher rentals upon reletting, and to maintain and enhance the Council's reputation as a good neighbour and custodian of heritage properties.

Maintenance Backlog Prioritisation

5. The works outlined above have (or will) reduced the maintenance backlog to an estimated figure of just over £7m over five years. Following further detailed work, a programme has been prepared, attached as Appendix 1, that will address outstanding work over the coming four years and funding for this work is now included in the

- capital programme which was approved by City Executive Board on 9th February 2011. This funding is profiled as £1m in 2011/12 (current year) and £2,011,000 in each year 2012/13, 2013/14 and 2014/15.
- 6. In order to provide more rigour into the prioritisation of the maintenance backlog works, the building and schemes contained within the maintenance backlog programme have been scored against a range of criteria including the significance of the building and relevance or importance of the proposed project. The criteria used have been:
 - (a) For the building its significance as a
 - Commercial (investment) property
 - Civic Property
 - Operational Property
 - Community Property, and
 - Listed Building
 - (b) For the project relevance or importance the criteria used are
 - Legal, Statutory or Contractual
 - Health and Safety
 - Operational Property
 - Overall project significance or importance.
 - (c). The scoring system used has been
 - 15 points for a critical project/building.
 - 10 points for an essential project/building.
 - 7 for a high importance.
 - 5 for moderate importance.
 - 3 for minimal importance.
- 7. The scores for the building criteria are added together to give a "building score" and similarly for the project criteria to give the "project score" and these two totals are then multiplied together to give an overall total. The higher the total the more significant and/or urgent is the project. This prioritisation methodology has been used to compile the programme on which the budget for the next four years has been agreed and accords with the approach used by other Local Authorities that were researched as part of the process.
- 8. All properties on the schedule have also been categorized into one of the following four groups in accordance with the approach as set out in the Council's adopted Asset Management Plan:~

Category	Category description				
A ~ CORE	Properties that will be required in the foreseeable future, which meet current and future requirements well and at an acceptable cost. In these properties, over time, the Council will endeavour to: Significantly reduce any maintenance backlog (and if possible eradicate it) and Invest in effective planned maintenance and in making				

	improvements.
B ~ CORE-FLEX	Properties that meet current and future defined requirements but where the costs are likely to be unacceptably high for long term retention. These properties will be retained unless and until a better alternative is available. In these properties, over time, the Council will endeavour to: Reduce any maintenance backlog, as appropriate Invest in effective planned maintenance
C ~ NON-CORE	Properties that do not meet future defined requirements but where costs are acceptable for the short term. These may either be retained or moved to "surplus" category. In these properties, the Council will: Maintain at minimum maintenance levels (i.e. H&S / Watertight / Legislative / Contractual requirements)
D ~ SURPLUS	Properties that will not be required in the future. If these properties are temporarily occupied, the Council will: Maintain at minimum levels (i.e. H&S / Watertight / Legislative / Contractual requirements) but only consistent with their expected occupied life When the properties are vacated, the Council will: Keep them secure and undertake minimum work to them to meet legal requirements and to preserve their value, if appropriate.

- 9. By regularly reviewing these property categories with the appropriate Heads of Service and service managers it will ensure that resources are targeted to the core and core-flex, higher priority properties while spending on low priority properties or those awaiting disposal is reduced to a minimum. Proposals may need to be revised if there is any change to the Council's property provision intentions.
- 10. A summary of the estimated maintenance backlog costs from the schedule across the building categories is as follows:~

Building Category	Budget Cost			
	2011/12	2012/13	2013/14	2014/15
Miscellaneous Admin	£20,000	£43,000	£15,500	£45,500
Buildings				
Bury Knowle House	£45,000	£35,000	£7,500	£153,000
Community Centres	£362,000	£196,500	£547,000	£375,000
Civic Miscellaneous	£4,500	£30,000	£4,500	
Investment ~ Covered	£70,000	£222,500	£147,500	£97,500
Market				
Car Parks		£85,000	£40,500	£6,000
Direct Service Depots		£9,000	£44,000	£2,000
Houses and Lodges	£51,000		£37,500	£13,000
Investment ~ Broad Street	£55,000	£167,500	£45,000	
Investment ~ Misc. City		£7,000	£42,500	£30,000
Centre				
Investment ~ Gloucester		£40,500	£5,000	£29,500
Green				
Investment ~ George Street	£50,000	£30,000	£66,500	
Investment ~ Outer City		£15,000	£23,000	£180,500
Investment ~ St. Michael's	£30,000	£90,000	£45,500	£41,500
Street				

Investment ~ Ship Street		£20,000	£38,000	£9,000
Investment ~ Turl Street		£15,000	£57,500	£2,500
Leisure ~ Cemeteries		£18,500	£47,500	£50,000
Leisure ~ Countryside				£5,000
Leisure ~ Depots	£10,000	£80,000	£14,000	£59,200
Leisure ~ Pavilions		£53,500	£610,500	£667,000
Miscellaneous Properties			£50,000	£70,000
Public Toilets	£2,500	£1,500	£11,500	£4,000
Town Hall	£200,000	£804,500	£112,500	£20,000
Funds to be allocated				£150,800
Property Surveys	£100,000	£50,000		
TOTALS	£1,000,000	£2,014,000	£2,013,000	£1,935,700

11. The largest single budget within the allocation for the 2011/12 financial year relates to Community Centres and, in order to provide a flavour for the types of works proposed, the detailed list of projects in this category is as follows:~

Community Centres		
Risinghurst CC	External repair & decoration	£12,500
Risinghurst CC	Renew roof coverings	£50,000
Risinghurst CC	Rewiring	£15,000
Barton Centre	External repair & decoration	£10,000
East Oxford CC	DDA Access lift	£65,000
Ferry CC	External decoration & repair	£10,000
Rose Hill CC	DDA Improvements	£50,000
Rose Hill CC	External decoration & repair	£15,000
Rose Hill CC	Replace heating system	£75,000
Rose Hill CC	Renew roof coverings	£30,000
Rose Hill CC	Repair / overhaul windows	£25,000
Rose Hill CC	Ceiling repairs	£2,500
Rose Hill CC	Reseal floors	£2,000

- 12. The current list of maintenance backlog works is based on condition data that is not current, and that has only been refreshed on a piecemeal basis over recent years as properties have received work on them. In order to refresh and improve this information it is proposed that new building fabric, mechanical and electrical condition surveys be carried out. For this purpose, a sum of £100,000 has been allocated in 2011/12 and a further £50,000 in 2012/13 (and contained within the above annual figures) to carry out new surveys. As this new information is received the proposed work programme will be refreshed and re-prioritised as required.
- 13. Where community associations are seeking improvements to community centres, and it is not classified as routine repairs and maintenance, there would need to be evidence that they have fulfilled certain criteria set by the Communities and Neighbourhoods' team. These criteria relate to governance and management, employment of staff, health and safety and finance, and a check list in this respect is attached as Appendix 3.

14. Notwithstanding the need for new condition survey information, there are some works contained in Year 1 of the proposed programme (2011/12) which should proceed anyway as set out below

Building	Project	Comment
Bury Knowle House (Grade II listed building)	This property (part leased to the County Council as Headington Library, part Leisure services offices and part Housing) is in urgent need of external repair and decoration. There already exists a budget of £20,000 in the capital programme in 2011/12 for some of this work, but additional funding in the maintenance backlog work programme is included for roof repairs (£15K), replacement rainwater goods (£5K) and timber repairs to the Conservatory (£5K), all of which should be progressed.	Reasons for proceeding in Year 1:~ • Listed building status • Duty to tenant • Further delay will result in more costly repairs • Council, contracted responsibility to repair • Scheme design almost ready to tender
Rose Hill Community Centre	Contained in the maintenance backlog programme are items of improvement and repair for DDA works (£50K), external repair and decoration (£15K), replacement heating (£75K), roof repairs (£30K) window repairs (£25K), ceiling repairs (£2.5K) and flooring works (£2K). Members will be aware that developer contribution (Section 106) funding has recently been approved for work on Rose Hill, much of this aimed at improvements to the Community Centre, and linking these two funding sources will enable greater economies of scale and allow elements of other improvements to be carried out as part of the Rose Hill development project.	Overall budget £45K Reasons for proceeding on Year 1:~ • Further delay will result in more costly repairs • Ability to link with other funding to improve the scheme and take advantage of economies of scale • Addressing DDA issues Overall budget £199.5K
Florence Park	The provision of automatic locking gates to both improve security and mitigate costs associated with current manual provision.	It is considered that this is an important item in terms of maintaining the integrity of security arrangements. Overall budget £10k

Other Capital Budget Proposals ~ 2011/12

15. In addition to the £1m maintenance backlog funding in the 2011/12, the following funding is also included in this financial year's proposals:~

Budgets already approved in the programme:~

Property	Budget	Project Details		
Blackwell's Music	£70K	This work to repair and redecorate the exterior of		
Shop repairs		the building has been specified and tendered. We		
		had hoped to progress this project at the end of the		
		2010/11 financial year, but delays have occurred		
		whist we negotiate a mutually agreeable		

		implementation with the tenant. It is hoped this will now be carried out during the summer of 2011. Council has a contractual responsibility to repair.
Bury Knowle House external repair and decoration	£20K	All as described above.
Covered Market Signage Improvements	£12K	Discussions are ongoing regarding conservation / listed building consent for these proposals. Delays have also occurred in trying to obtain landlord's permission for signage on the High Street entrances to the Covered market. It is now proposed to split the scheme and progress signage works in Market Street while further negotiations take place concerning the High Street proposals.

New Budgets for which approval is requested:~

16. The following schemes have been approved into the 2011/12 capital programme and while only the projects for the Covered Market roof structures, Hinksey Pools Main Pool lining and Leisure Centre substantive repairs (all highlighted bold in the table below) require formal project approval as they are over £100k in value, all other projects are included here for completeness and to obtain Members' views. These projects are separate from (and additional to) the maintenance backlog programme as they are largely improvement works (rather than repair / upgrading) or, in the case of the leisure substantive repairs, the continuation of an existing funding arrangement for which the Council has a contractual liability.

Property	Budget	Project Details
Park and Cemetery Stone Wall & Path Improvements	£35K	Increasingly, the stone walls around parks and cemeteries require more frequent and extensive repairs. Additionally, the paths, particularly in cemeteries have deteriorated over time. All of these are potential health and safety hazards and this budget is aimed at a series of repairs to bring these properties back to a good state of repair and safety.
Improvements and upgrading to the roof of the Covered Market	£85K	A number of areas of the Covered Market roof have deteriorated over the years and now require repair. Also, in recent years there have been a number of instances of flooding into the market during periods of exceptionally heavy rainfall. This budget will allow a start to be made to repair deteriorating areas of roofing and increase the depth of valley gutters and the like to reduce the likelihood of flooding on such occasions.
Installation of new roof structures to Avenue 2 and 3 entrances from High Street	£30K (2011/12) and £85K (2012/13)	At both of these entrances from high Street the Covered Market structure does not extend fully to the rear of the High Street properties, resulting in an area open to the elements. This not only detracts from the visitor experience on entry in poor weather, but also allows a potential breach in the overall security of the market. This proposal will allow for

	T	
		new roof structures to be constructed at these entrances, in keeping with the Market structure, to fully roof over the "gaps" and improve security to the market.
Upgrade 33-35 George Street to lettable condition	£57K	This property is currently vacant and in poor condition. This budget will allow basic improvements to be made to the ground floor and basement to provide a lettable "shell" that it is envisaged will be more attractive to the market and thereby increase the opportunities for leasing the property and gaining rental income.
Hinksey Pools Main Pool Liner	£110K	The lining of the main pool at Hinksey Pools is currently a "polished" cementitious material. Every year (and increasingly) this material requires repair in order that the pool can open for the new season (£17K this year). Also, the pool loses water and it has not been possible to determine where this leak is occurring despite extensive investigations. This proposal will provide for a new plastic or rubberised liner to the pool which will provide an improved user experience, eliminate the need for expensive annual repairs and reduce (or hopefully eliminate) the water losses thereby improving the environmental impact of the facility. It is proposed that design work be carried out now in order that the new liner can be installed when the pool shuts for the winter in the autumn in order to be ready for the 2012 season.
Leisure Centre substantive repairs	£425K and £130K (2011/12) £245K (2012/13) £110K (2013/14) £66K (2014/15)	The contract to operate the Leisure Centres with Fusion Lifestyle is structured such that the repairing obligation for Ferry, Barton and Blackbird Leys Leisure Centre has now passed over to the operator and the City Council has retained the repairing obligation for the remainder. The City also retains responsibility for latent defects. While much work has already been done to carry out outstanding backlog repairs others of lesser urgency still exist and this budget is intended to address these remaining outstanding defects. Part of this funding is for works at Temple Cowley and Blackbird Leys Pools and the need for all of these repairs will be re-assessed when the final decision has been taken on the proposed new competition pool, but these budgets currently allow for all outstanding repairs at all centres.
Consolidation of Parks Depots	£60K	As part of the depot review, an opportunity has been identified to consolidate Parks Depots and move the operations from South Park to the existing Depot at Cutteslowe. This will open up potential options for the South Park site. In order to improve and upgrade the existing facilities at Cutteslowe this budget is included in the capital programme, which will provide finance to improve the buildings to better accommodate the additional staff moving from the site.

Revenue Budget Proposals for 2011/12

- 17. With regard to revenue budgets for reactive and planned services maintenance on corporate properties, these are broadly the same as in previous years. The overall revenue budget for this financial year is circa £500k and, historically, approximately 40% of this budget is required for planned services maintenance (boilers, fire alarms, lifts, emergency lighting etc.) with the remainder to deal with day-to-day / emergency repairs and health and safety issues necessary to keep buildings operational, weatherproof and safe. Some savings in this budget will be achieved through the Offices for the Future project and the reduction in administrative buildings over the coming year.
- 18. The revenue budget is used to carry out day-to-day reactive repairs and planned maintenance and servicing to plant and equipment such as boilers, lifts, fire alarms, emergency lighting etc. In the past this budget has not been sufficient to cover the work required and decisions had to be taken to defer less urgent works to prevent overspending the budget with any deferred works adding to the overall maintenance backlog. However, as works from the maintenance backlog schedule are carried out, this situation should change and there will be a shift in emphasis from reactive work to a more planned and structured approach. whereby the available budget will be used to carry out works to maintain the buildings in the improved condition the capital maintenance backlog budgets will have achieved. It is the aim that the spending ratio for these budgets should be split 60%: 40% planned maintenance to reactive maintenance, as a minimum, with endeavours to improve the planned element further over time.

Budgets in other Service Areas

18. It has not yet been possible for the 2011/12 financial year to integrate the other service area budgets into the overall prioritization process described in this report for corporate properties. However, in order to ensure that we are getting the best value from the available budgets, and spending is being targeted to the highest priority property across the whole authority, rather than within individual departments, we will aim to incorporate this information into the prioritization process over the coming year. For this year therefore, each service area with its own devolved budget has continued to set its own priorities. The proposed condition survey programme will include all of these buildings however. and any items of outstanding work will be identified and prioritised into the refreshed programme of works. It is the intention that for 2012/13 onwards these budgets will be incorporated into the overall programme and prioritised accordingly. As part of this work, the integration of planned maintenance contracts across the Authority will be progressed further (for example, for lift maintenance at car parks below into existing corporate lift maintenance contracts).

19. Direct Services manage revenue budgets for the General Fund service areas within its responsibility and these budgets areas follows:~

	ANCE EXPENDITURE RANSPORT	
B1202	Plant Maintenance IENT AND ADMIN	£12,000
B1101	Reactive Maintenance & Minor Repairs	£50,000
B1103	Services Maintenance (Planned)	£7,000
	` ,	£57,000
CAR PARK	KS -	
B1101	Reactive Maintenance & Minor Repairs	£64,000
B1203	Lift Maintenance / Servicing	£10,000
	_	£74,000
MARKETS	NOTE:~ During the financial year 2009/2010 £135,000 was spent on health & safety improvements to Westgate car park and it has been estimated that £57,000 should be allocated for annual maintenance expenditure at Westgate car park alone. This compares to the budget of £74,000 for maintenance at all car parks. However, as part of the contract for the Westgate development negotiated with Crown Estate the Council now has a reduced maintenance liability for the Westgate Car Park.	_
B1101	Reactive Maintenance & Minor Repairs	£40,000
B1103	Services Maintenance (Planned)	£16,500
	NOTE:~ It has been agreed that the budgets for the Covered Market will transfer back to Corporate Assets and	£56,500
	the Direct Services will manage the day to day operation of the Covered Market under an SLA Agreement.	
PUBLIC CO	DNVENIENCES	
B1101	Reactive Maintenance & Minor Repairs	£11,000
B1103	Services Maintenance (Planned)	£11,000
	,	£22,000
	TOTAL	£221,500

HOUSING PROPERTIES

20. Following the re-structuring of the Council, Corporate Assets manages related HRA budgets for planned capital and revenue works on behalf of the Head of Housing and Communities. Capital budgets for the next four years are shown in Appendix 3 attached. A summary of both the Capital and Revenue Planned Maintenance Programmes for 2011/2012 is shown below:-

Description	Capital	Planned Maintenance	Total Spend
Tower Blocks	£150,000		£150,000
Adaptations for disabled	£900,000	£197,961	£1,097,961
Structural	£100,000		£100,000
Controlled Entry	£100,000		£100,000
Major Voids	£900,000	£1,161,711	£2,061,711
Damp-proof works	£100,000		£100,000
Kitchens & Bathrooms	£3,500,000		£3,500,000
Heating	£1,000,000	£746,574	£1,746,574

Roofing	£200,000		£200,000
External Doors	£200,000		£200,000
Windows	£900,000		£900,000
Electrics	£200,000	£161,144	£361,144
Sheltered	£150,000		£150,000
Shops	£200,000		£200,000
Non Traditional Structure	£100,000		£100,000
Tree Cutting/Pollarding		£228,304	£228,304
Environmental Improvements		£161,144	£161,144
Common Area Surfacing Works		£230,000	£230,000
Garage Works		£60,943	£60,943
Asbestos Testing/work		£15,000	£15,000
Fencing/Concrete/Brickwork		£498,184	£498,184
Service Contracts		£639,370	£639,370
External Paint & Joinery repair		£406,974	£406,974
Vulnerable Persons Security		£38,715	£38,715
	£8,700,000	£4,546,024	£13,246,024
Dwellings (Day to Day repairs) managed and carried out by Direct Services		£2,965,095	£16,211,119

21. Within the above projects there are four schemes which warrant particular mention:-

Project	Budget	Project Details
Heating	£1,000,000	Within this budget for replacing domestic central heating is the sum of £45k for the replacement of boilers in Singletree sheltered block. Tenders are currently being sought for this work.
Mindows	C000 000	Within this hudget in the sum of CCOOL for the
Windows	£900,000	Within this budget is the sum of £600k for the replacement of windows in Riverside Court. A contractor has been appointed and consultation with tenants undertaken. Works will be started on this site in the Autumn.
Shops	£200,000	The sum of £60k is set aside for improvement works to stairwells at Blackbird Leys Road shops to help alleviate anti-social behaviour and improve their appearance.
Non-traditional Structure	£100,000	Minox timber framed properties (unique to Oxford) have been identified as needing additional insulation to their walls. This budget is the start of a programme of works to these properties in Blackbird Leys, Rose Hill and Barton. The works will continue over a period of ten years.

22. In addition to the above works, Officers are currently preparing a report on additional works which have been identified as being required to maintain the integrity of Tower Blocks following the completion of decent home standard works to the "flats" within the blocks. These works were first identified when surveys found that structural improvements to the external cladding panels are required. If this work

is to be carried out it will be sensible and cost effective to also carry out other improvements such as replacement windows, insulation improvements etc at the same time. A more detailed report on this project will be brought forward in the coming months, but the final scope of this work will be influenced by competing priorities, available finance etc. The works are likely to be phased over a number of years commencing in the 2012/13 financial year onwards. The cost of works will exceed the current Tower Block budget provision and the required financial resources remain to be confirmed.

- 23. It should be noted that the Council achieved the target of making its housing stock 100% decent in accordance with the Government's criteria by the Government's target date of 31st December 2010. It should also be noted that to ensure compliance, almost 100% of the stock had Decent Homes surveys carried out. Those tenants who refused access have confirmed in writing that they did not want any works carried out, and if any works are needed they will be carried out when the property becomes void.
- 24. The completion of the stock condition survey has resulted in a comprehensive 30 year plan which has in turn informed the planned maintenance budgets shown above. The Council's housing stock database, "Codeman", is updated on a regular basis, with new surveys and data downloaded as works are completed. The budgets reflect the need to maintain the Decent Homes standard but also to ensure the building fabric is maintained in a good condition and improvements are made to improve the quality of life for our tenants.
- 25. Although additional work is required, this will form a sound basis on which to build the 30 year 'Asset Management Plan' required as part of the Councils preparations for HRA reform.

Staffing Implications

- 26. City Council employed staff will, as far as possible, carry out the design and management of the proposed works. However, it may become necessary to engage external consultants to assist with this work because of other priorities or workload.
- 27. Wherever possible Direct Services will be offered the work involved in accordance with existing arrangements. However, because of the complexity and/or specialist nature of many of the projects, and the need to ensure value for money, it is likely that some of the schemes will need to be competitively tendered.
- 28. In line with Council priorities and working with Procurement colleagues, opportunities to encourage job creation, apprenticeships and training will be investigated and encouraged for all work and projects contained within this programme.

Environmental Implications

29. Staff who will be designing and managing these schemes have a good working relationship and work closely with the Carbon Management Team. There will be close liaison over the proposed programme in order to identify and implement any energy saving / carbon reduction / renewable technology measures that can be incorporated into the works. An example of this might be increased insulation when carrying out roof repairs. In order to ensure that the greatest benefit can be achieved for carbon reduction and energy efficiency, opportunities will be investigated for the use of Salix and other funding sources to support these works.

Risks

- 30. Failure to carry out these works may result in one or more of the following:
 - Further deterioration of properties and an increase in the maintenance backlog.
 - Possible failure to meet contractual obligations.
 - An increased risk of Health and Safety failures.
 - An increased risk of building failure and closure.
 - An increased risk of reduction in rental income.
 - A reduction in the asset value.

The proposed prioritisation process will identify projects that are among the highest risk in relation to these categories and carrying them out will therefore mitigate this risk as far as possible.

31. A risk assessment has been carried out and is attached at Appendix 1. All risks have been mitigated to an acceptable level.

Financial Implications

32. Members will be aware that the Capital Programme as approved in February is fully funded but relies on the receipts from sales of assets in some cases. It will therefore be necessary for the Head of Finance to confirm that sufficient funds are in place before any major contracts or orders are placed for the works contained in this programme. Should any significant receipt not be achieved at the anticipated level then it may be necessary to review the overall capital programme priorities.

Legal Implications

33. Work should not be done on property unless the Council has the repairing obligation to do so, either statutory or contractual, and all other work is, in effect, discretionary.

34. Individual contracts are tendered in line with the City Council's constitution and EU Procurement requirements as necessary.

Equalities

31. Equalities issues relate to the outstanding DDA works proposed within the programme. Failure to carry this work out will mean that these buildings will not be fully compliant and cannot be utilised to their fullest extent.

Conclusions and way forward

- 36. The projects identified in this report are (amongst) the most urgent from the overall maintenance backlog requirements across the broad range of the property groups in the portfolio.
- 37. In addition to the proposed refurbishment and repair works outlined in this report, Members are asked to note that the prioritised work schedule for the maintenance backlog works will be refreshed as new information is available from there planned condition surveys. This will include all non housing properties.
- 38. Further work to identify other repairs and maintenance budgets held by service departments will go on in order to fully integrate these into the corporate prioritization process and identify where any savings and efficiencies can be made.

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List of background papers: Planned maintenance schedule and

programme

HRA Codeman database reports

Version number: 12

Single Member Decision Report Risk Register – Council Wider Property Repair and Maintenance

NISK					: Moderate; 4 = Major; 5 = Ca Possible; 4 = Likely; 5 = Almo										
No.	Risk Description Link to Corporate Objectives	Gros Risk	SS	Cause of Risk	Mitigation	Ne Ri:	et	Further Management of Ris Transfer/Accept/Reduce/Av			loni fect			Cu Ris	ırrent sk
1.	Legal challenge for failure to complete DDA works	3	P 3	Failure to complete DDA improvements	Mitigating Control: Complete DDA works as included in programme Level of Effectiveness: (HML) H	1	P 1	Action: REDUCE ~Works to programmed for 2011/12 financial year Action Owner: J Bellenger Mitigating Control: Monthly review of work programme to ensure works are carried out Control Owner: J Bellenger	Outcome required: Works complete to programme with no challenges Milestone Date: 31 st March 2012	Q 1	Q 2	Q 3	Q 4	I	P
2.	Continued deterioration of buildings leading to building failure, reduction in rental income and reduction in asset value.	2	4	Failure to carry out Repair and Maintenance works	Mitigating Control: Assess all works to identify most urgent / critical works and prioritise these into the work programme Level of Effectiveness: (HML) H	2	2	Action: REDUCE ~ Most critical works to be identified and programmed for the 2011/12 financial year Action Owner: J Bellenger Mitigating Control: Monthly review of work programme to ensure works are carried out Control Owner: J Bellenger	Outcome required: Works completed with no failures Milestone Date: 31 st March 2012						

HRA FOUR YEAR CAPITAL BUDGETS

	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
Tower Blocks	150	150	150	150	600
Aids & Adaptations	900	900	900	900	3,600
Decent Homes		6,550	6,550	6,550	19,650
Structural	100				100
Controlled Entry	100				100
Major Voids	900				900
Damp-proof works	100				100
Kitchens and Bathrooms	3,500				3,500
Heating	1,000				1,000
Roofing	200				200
External Doors	200				200
Windows	900				900
Electrics	200				200
Sheltered Blocks	150	150	150	150	600
Non-Trad Structural	100				100
TOTAL HRA NEW BIDS	8,500	7,750	7,750	7,750	31,750

Community Centre basics checklist

We need to be assured that Community Associations:

- have all the necessary legal requirements in place,
- can demonstrate basic best practice in governance, health and safety, finance and employment,
- can show basic skills in community engagement and response to local need.

This checklist has been complied using information and guidance from Community Matters and each Community Association needs to have the following in place as a basic standard:

Governance and management

Constitution

Annual report**

AGM minutes (showing attendance and elections)**

Minutes from Association meetings from previous 6 months

Membership list**

Copy of the most up to date centre timetable**

Appropriate Licences e.g. music, events etc

Insurance (employer liability*, public liability, building/premises, trustees liability)

Data protection

Employment

Staff contracts*

Health and safety

Fire risk assessment

Fire checks record

Safeguarding policy (children and vulnerable adults)

Food hygiene certificate

First aid kit and accident book

Buildings risk assessment

Finance

Latest accounts

Room hire form and publication of charges

^{*}Legal requirement

^{**}Demonstrates community engagement

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CORPORATE ASSETS ~ PLANNED MAINTENANCE PROGRAMME

Property	Work Required		Build	ing prioritiza	ation		Project prio	ritization						PLANNED N	IAINTENAN	CE PROGR	AMME				Comments
	·	Đ.								1	Curr	ent capital pr	ogramme fu	nding		Futu	re required	revenue fu	nding		1
		Buildir .									£1,000,000	£2,014,000	£2,013,000	£1,935,700	£260,500	£329,000	£330,500	£353,500	£303,000	£269,500	
		nt Plar						/ 0													1
		Asset Manageme Categoisation	Commercial	Civic Operational	Community Listed Building	TOTAL	Legal / Statutory / Contractual Health and safete	Improvement / Repair Project importano	TOTAL	BUILDING & PROJECT TOTAL (Multiplication)	Year 1 (2011/12)	Year 2 (2012/13)	Year 3 2013/14)	Year 4 (2014/15)	Year 5 (2015/16)	Year 6 (2016/17)	Year 7 (2017/18)	Year 8 (2018/19)	Year 9 (2019/20)	Year 10 (2020/21)	
Broad Street, 15 (Tourist Information Centre)																					
	External decorations and minor repairs	А	3	7	5	15		10 10	20	300		£20,000		£5,000			£20,000		£5,000		Recurring cost (Main building) every 5 years Recurring cost (shop front) every 2/3 years
Administration Buildings Broad Street, 15 (Tourist Information Centre)	Lift Alarms	А		15		15	7	7	14	210	£20,000	£5,000		,			,		,		
Cutteslowe Park Offices	Automatic Entrance Doors Replacement entrance doors	A A	3	7 10	5	15 10	7	5 15	14	210 200		£15,000 £3.000									
Osney Lane, 14 - Garages	Replace rainwater goods	C		7		7		10 7	17	119		£3,000	£2,000								
Osney Lane, 14 - Main building Osney Lane, 14 - Main building	External decorations and minor repairs Roof Repairs	С		7		7		10 7 10 7	17 17	119 119			£12,500 £1,000					£12,500			Recurring cost every 5 years
Osney Lane, 14 - Main building Osney Lane, 14 - Garages	Door repairs	C		7		7		7 7	14	98			£1,000	£5,000							
Osney Lane, 14 - Garages	External decorations and minor repairs	С		7		7		7 7	14	98				£2,000							
Osney Lane, 14 - Garages Osney Lane, 14 - Main building	Replace asbestos cement roof sheets Masonry repairs	C	\pm	7		7		7 7	14 14	98 98				£5,000 £5,000							<u> </u>
Administration Buildings	Signs	Α		15		15		5	5	75 50				£15,000							Pacturing cost cycly Fyeor
Cutteslowe Park Offices Ashhurst Way, 60 (Housing Office)	External decorations and minor repairs External decorations and minor repairs	A C		10 5		10 5		5	5 5	50 25				£2,000 £5,000							Recurring cost every 5 years Recurring cost every 5 years
Miscellaneous Admin Buildings	·										£20,000	£43,000	£15,500	£45,500			£20,000	£12,500	£5,000		
Bury Knowle House	Conservatory timberwork repairs	В	5	10	5	20		15 10	25	500	£5,000										
Bury Knowle House	External Decoration	В	5	10	5	20		15 10	25	500	£20,000	£5,000			£25,000				£25,000		
Bury Knowle House Bury Knowle House	Roof Repairs Replacement rainwater goods	B B	5	10		20 20		10 15 10 7	25 17	500 340	£15,000 £5,000	£5,000							-		
Bury Knowle House	External Stonework Repairs	В	5	10	5	20		10 5	15	300	,	£25,000									
Bury Knowle House Bury Knowle House	Parking Improvements Internal Decoration	B	5	10		20 20	1	5 3 3 3	8 6	160 120			£2,500 £5.000							£5,000	Recurring cost every7 years
Bury Knowle Stables - Barn	Major refurbishment	D	Ŭ	5		5		7 5	12	60			20,000	£100,000						20,000	
Bury Knowle Stables - Stable block Bury Knowle Stables - Stable block	External decorations and minor repairs Replacement rainwater goods	D D		5		5 5		7 5	12 6	60 30				£1,500 £500							Recurring cost every 5 years
Bury Knowle Stables - Stable block	Roof repairs	D		5		5		3 3	6	30				£1,000							
Bury Knowle House Bury Knowle House	Entrance Access Works	В	5	10	5	20					£45,000	£35.000	£7.500	£50,000 £153.000	£25,000				£25,000	£5,000	County County responsibility
Bury Knowle House											243,000	233,000	21,500	2133,000	223,000				223,000	25,000	
Northway Community Centre	Platform lift	D			15	15	15	15	30	450		£15,000									Site to be redeveloped
East Oxford Community Centre	DDA Access lift	Α			15	15	15	10	25	375	£65,000										Included in draft capital programme for 2011/12
Ferry Community Centre	External decorations and minor repairs	A			15	15		10 15		375	£10,000					£10,000					Recurring cost every 5 years
Barton Centre Rose Hill Community Centre	External decorations and minor repairs	A		5	15	20		10 7	17	340	£10,000					£10,000					Recurring cost every 5 years To be included with section 106
	DDA Improvements	A			15	15	15	7	22	330	£50,000	075 000									refurbishment
Donnington Community Centre East Oxford Community Centre	Renew roof coverings External decorations and minor repairs	A			15 15	15 15		10 10 10 10		300 300		£75,000		£25,000					£25,000		Recurring cost every 5 years
East Oxford Community Centre	Renew heating system	A			15	15 15		10 10 10 10		300				£75,000							
East Oxford Community Centre East Oxford Community Centre	Replace windows Rewire building	A			15 15	15		10 10 10 10		300 300				£100,000 £50,000							
Headington Community Centre	DDA platform lift	A			15	15	10	10	_	300		£15,000		,							
Northway Community Centre Risinghurst Community Centre	Repairs to roof covering DDA Improvements	D A			15 15	15 15	5	10 10	20	300 300		£10,000 £10,000									
Risinghurst Community Centre	External decorations and minor repairs	Α			15	15		10 10	20	300	£12,500	,					£15,000				Recurring cost every 5 years
Risinghurst Community Centre Risinghurst Community Centre	Renew roof coverings Replacement doors and windows	A			15 15	15 15		10 10 10 10		300 300	£50,000	£6,000									
Risinghurst Community Centre	Rewire building	Α			15	15	10	10	20	300	£15,000	20,000									
South Oxford Community Centre South Oxford Community Centre	External decorations and minor repairs Replace windows	A	-		15 15	15 15		10 10 10 10		300 300			£15,000 £75,000					£15,000			Recurring cost every 5 years
Asian Cultural Centre	External decoration and repairs	Α			15	15		7 10	17	255			£5,000					£5,000			Recurring cost every 5 years
Bullingdon Community Centre Bullingdon Community Centre	External decorations and minor repairs Replace roof covering	A			15 15	15 15		7 10 10 7	17 17	255 255		£10,000 £20,000						£10,000	1		Recurring cost every 5 years
Bullingdon Community Centre	Replacement windows	Α			15	15		10 7	17	255		£10,000									
Cutteslowe Community Centre Donnington Community Centre	External decorations and minor repairs External decorations and minor repairs	A			15 15	15 15		10 7 7 10	17 17	255 255		£5,000 £10,000					£5,000				Recurring cost every 5 years Recurring cost every 5 years
Donnington Community Centre	Replace rainwater goods	Α			15	15		7 10	17	255		£10,000 £2,500									Included with budget for roof replacement
Headington Community Centre	External decorations and minor repairs Roof repairs	A A			15 15	15 15		7 10 7 10		255 255			£10,000 £5,000				£10,000				Recurring cost every 5 years
Headington Community Centre Rose Hill Community Centre	External decorations and minor repairs	Α			15	15		7 10	17	255	£15,000		20,000					£15,000			Recurring cost every 5 years
Rose Hill Community Centre	Replace heating system	A A			15 15	15 15	10	7 10	17 17	255 255	£75,000		£75,000								
South Oxford Community Centre Barton Centre	Rewire building Sports Hall Reglazing	A	L	5	15	20	10	5 7	12	240			£15,000								
Cutteslowe Community Centre	Repalce roof coverings	A			15	15 15		5 10 5 10		225		£3,000	££0 000								
Florence Park Community Centre - All Jericho Community Centre	Alterations to amalgamate with Bowls Club DDA Improvements	A			15 15	15 15	15	5 10	15	225 225			£50,000								1
Regal Community Centre	External decorations and minor repairs	A			15 15	15 15		5 10 5 10	15 15	225 225	£30,000		£7,500					£7,500			Recurring cost every 5 years
Rose Hill Community Centre Rose Hill Community Centre	Renew roof coverings Repair / overhaul windows	A			15	15		5 10		225	£30,000 £25,000										1
South Oxford Community Centre	Replace external doors	Α			15	15		5 10	15	225	Ĺ	02.000	£5,000								
Asian Cultural Centre Bullingdon Community Centre	Water storage tank modifications Reseal floor and replace ceiling in main hall	A	1		15 15	15 15	 	7 7	14 14	210 210		£2,000	£5,000								
Florence Park Community Centre - All	Replace rainwater goods	Α			15	15		7 7	14	210			£3,000								Included with budget for roof replacement
Florence Park Community Centre - Community Centre part	Replace roof covering	А			15	15		7 7	14	210			£75,000								
Jericho Community Centre	External decorations and minor repairs	A			15	15		7 7	14	210			,000	£15,000					£15,000		Recurring cost every 5 years
Northway Community Centre South Oxford Community Centre	External decorations and minor repairs Repair stonework and brickwork	D A	1		15 15	15 15		7 7	14 14	210 210		-	£5,000	£7,500					£7,500		Recurring cost every 5 years
\$jmqeverx.xls	Topan stonowork and priorwork	_ ^	-1	1 1	101	15	1 1		1 17	210			20,000		1			1		1	1

Property	Work Required		Buildi	ing prioritiz	ation		Project p	rioritizatio	on						PLANNED M	IAINTENAN	CE PROGR	AMME				Comments
		Bu									1	Curre	ent capital pr	ogramme fur	nding		Futu	re required	revenue fu	nding		
		lan Buildi										£1,000,000	£2,014,000	£2,013,000	£1,935,700	£260,500	£329,000	£330,500	£353,500	£303,000	£269,500	
		Asset Management Pl Categoisation	Sommercial	Divic	Sommunity	nisted Building	egal / Statutory / Contractual	mprovement /	Project importance / Significance	TOTAL	BUILDING & PROJECT TOTAL (Multiplication)	Year 1 (2011/12)	Year 2 (2012/13)	Year 3 2013/14)	Year 4 (2014/15)	Year 5 (2015/16)	Year 6 (2016/17)	Year 7 (2017/18)	Year 8 (2018/19)	Year 9 (2019/20)	Year 10 (2020/21)	
ton Centre	Seal hall floor	A	Ĭ	5	15	20		5	5	10	200		£3,000	25.000								
ian Cultural Centre ian Cultural Centre	Minor repairs Seal main hall floor	A A			15 15	15 15		7	5 5	12 12	180 180			£5,000 £2.500							£2,500	Recurring cost every 7 years
tteslowe Community Centre	Reseal main hall floor	A			15	15		5	7	12	180			£3,000							£3,000	Recurring cost every 7 years
ilee 77 Community Centre	External decorations and minor repairs	A			15 15	15 15		5	7	12 12	180 180			£2,500				£2,500	£5.000			Recurring cost every 4 years
emore Community Centre gal Community Centre	External decorations and minor repairs Replacement doors	A A			15	15		5	7	12	180			£5,000 £5,000					£5,000			Recurring cost every 5 years
nghurst Community Centre	Brickwork repairs	Α			15	15		5	7	12	180			£1,000								
oth Oxford Community Centre st Oxford Community Centre	Waterproofing to walls External decorations and minor repairs	A A	-		15 15	15 15		5	7	12 12	180 180			£15,000	£5.000					£5,000		Recurring cost every 5 years
ton Centre	Cycle Stands and Car Park Repairs	Ā		5	15	20		5	3	8	160			£1,500	25,000	1				25,000		recurring cost every 5 years
ton Centre	Entrance Foyer Refurbishment	A		5	15	20		3	5	8	160			£15,000								
gal Community Centre se Hill Community Centre	Replace ceiling in main hall Renew ceiling	A A			15 15	15 15		5 5	5	10 10	150 150	£2,500		£5,000								
se Hill Community Centre	Reseal floors	Α			15	15		5	5	10	150	£2,000										
st Oxford Community Centre teslowe Park Bowls Pavilion - Community	Paving repairs	Α	1		15	15	+	5	5	10	150			£2,500		-			1	1		
	Extend at rear to enclose verandah	Α			15	15		3	5	8	120			£20,000								
uth Oxford Community Centre	Replace damaged concrete floors	A	1		15	15		3	5	8	120			£2,500								December 2016 1 1 5
st Oxford Games Hall st Oxford Games Hall	External decorations and minor repairs Masonry repairs	A A	1		7	7		10 10	7	17 17	119 119	 		£15,000 £15,000								Recurring cost every 5 years
rence Park Community Centre - Bowls			1		+ +	<u> </u>		1.0				1										1
· · · · · · · · · · · · · · · · · · ·	External decorations and minor repairs	Α	1		5	5		5	15	20	100			£3,000						£3,000		Recurring cost every 5 years
rence Park Community Centre - Bowls b part	Replacement roof	А			5	5		5	15	20	100			£50,000								Recurring cost every 5 years
ence Park Community Centre -			1											,								
mmunity Centre part tfield Road Nursery (Playbase)	External decorations and minor repairs Externall repairs and decoration	A A	1		5 10	5 10		10 3	10 7	20 10	100 100	1		£3,000	£10,000	 				£3,000		Recurring cost every 5 years
tfield Road Nursery (Playbase) tfield Road Nursery (Playbase)	Replacement windows	A	1		10	10		3	7	10	100				210,000			1			1	
t Oxford Games Hall	DDA works	C			7	7	7		7	14	98			£25,000	050.00							
t Oxford Games Hall ence Park Community Centre -	Replace asbestos cement roof sheets	С	+		/	7		/	3	10	70	 			£50,000							
nmunity Centre part	Replace ceiling in main hall	Α			5	5		5	7	12	60				£3,000							
th Oxford Adventure Playground	DDA Improvements	A	1		5 7	5	5		7	12	60 56				£25,000			1			1	Pocurring cost over F
eney Community Centre thway Sports Centre	External decorations and minor repairs External decorations and minor repairs	A D	1		7	7		3	5 3	8 6	56 42				£2,500 £7,500							Recurring cost every 5 years Recurring cost every 5 years
mmunity Centres												£362,000	£196,500	£547,000	£375,500		£20,000	£32,500	£57,500	£58,500	£5,500	, , , , - , - · · ·
rfax Tower	Internal Decoration	A	5	5	7	5 22		15	10	25	550	62,000		63 000		63,000		62 000		62,000		Pacurring cost every 2 years
fax Tower	Quarter Boys Rrefurbishment	A	5	5	7	5 22		10	5	15	330	£2,000	£10,000	£2,000		£2,000		£2,000		£2,000		Recurring cost every 2 years
fax Tower	Bell repairs	A	5	5	7	5 22		5	7	12	264		£15,000	0500					0500			December 2015
w Inn Court Yard - Lord Mayor's Garage w Inn Court Yard - Lord Mayor's Garage	External decoration and minor repairs Replace asbestos cement roof sheets	A A	+	10 7 10 7		17 17		7	3	10 10	170 170	-		£500 £2,000				-	£500		-	Recurring cost every 5 years
v Inn Court Yard - Parking Spaces	Resurfacing and other repairs	A		7		7		7	10	17	119	£2,500	£5,000									
ric Miscellaneous												£4,500	£30,000	£4,500		£2,000		£2,000	£500	£2,000		
vered Market	Internal decoration	Α	15		7	5 27		15	15	30	810		£25,000		£25,000		£25,000		£25.000		£25,000	Recurring cost every 2 years
vered Market	External Joinery Repairs and Decoration	Α	15		7	5 27		15	10	25	675	£20,000	£5,000			£25,000				£25,000		Recurring cost every 4 years
vered Market vered Market	Flat Roof Repairs and Resurfacing Sprinkler System Decoration and Repair	A	15 15		7	5 27 5 27		15 15	10 10	25 25	675 675		£15,000 £10.000		£7,500	£7,500	£10,000	£7,500		£7,500	£10,000	Recurring cost Recurring cost every 4 years
vered Market	General Roof Repairs	A	15		7	5 27		15	5	20	540	£10,000	£10,000	£10,000	£10,000	£10,000	£10,000	£10,000	£10,000	£10,000	£10,000	Annual cost
vered Market	Avenue Paving Repairs	A	15		7	5 27		3	15	18	486		£20,000	05.000			05.000		[05.000		Decimina estimate
vered Market vered Market	Market Trader's Toilets Refurbishment Replace Asbestos Cement Roof Sheets	A	15 15		7	5 27 5 27		7	15 10	18 17	486 459	£30,000	£30,000	£5,000			£5,000			£5,000		Recurring cost every 3 years
vered Market	Security Improvements	Α	15		7	5 27		7	10	17	459		£5,000		_							
vered Market vered Market	Avenue Internal Cleaning High Level Louvres Repair / Replacement	A A	15 15		7	5 27 5 27		5 10	10 5	15 15	405 405	£10,000	£10,000 £10,000	£10,000 £10,000	£10,000 £10,000	£10,000	£10,000	£10,000	£10,000	£10,000	£10,000	Annual cost
vered Market	High Street Avenue 2 Entrance Re-Roofing	Α	15		7	5 27		10	5	15	405	<u> </u>	£60,000	,	210,000							
vered Market	High Street Avenue 3 Entrance Re-Roofing	A	15		7	5 27 5 27		10	5	15	405		07.500	£60,000					[[
vered Market vered Market	Repairs to Wall Over Male Trader's Toilet Drainage System Repairs	A	15 15		7	5 27 5 27		5 7	10 7	15 14	405 378	 	£7,500 £15.000									
vered Market	Basement Electrical Improvements	Α	15		7	5 27		7	5	12	324		,	£7,500								
vered Market vered Market	High Street Entrance Gates Alterations Avenue Lighting Improvements	A A	15 15		7	5 27 5 27		7		12 10	324 270	<u> </u>		£10.000	£25,000			<u> </u>			<u> </u>	
vered Market vered Market	Avenue Lighting Improvements Install New Drain to Basement	A	15		7	5 27		5	5	10	270			£10,000 £15,000								
vered Market	Market Street Entrances Improvements	Α	15		7	5 27		5	5	10	270			£20,000								
estment ~ Covered Market		1	-		+		+	+			 	£70,000	£222,500	£147,500	£97,500	£52,500	£60,000	£27,500	£45,000	£57,500	£55,000	1
stgate Car Park	Deck repair/resurfacing	В	1	15		15		15	10	25	375		£20,000	£20,000								
cester Street Car Park	External repairs	A		15		15	10	0 5	10	25	375		£10,000			015.0			615.5			December and the C
ucester Green (Underground) Car Park ucester Green (Underground) Car Park	Decorate fire exits and repair emergency lights	Α	-	15		15	10	J	10	20	300		£15,000			£15,000		-	£15,000		-	Recurring cost every 3 years
C. Con (Ondorground) Car raik	Decoration of doors, columns, sprinkler system etc	Α		15		15		10	10	20	300		£15,000					£15,000				Recurring cost every 5 years
	Decoration to staircases Major structural repairs	В	1	15 15		15 15		10 10	10	20	300 300	<u> </u>	£20,000					1			1	
	Major structural repairs	B A	1	15		15 15		10 5	10 10	20 15	300 225	 	£5,000			 						1
stgate Car Park	External repairs		1		10	10		7	10	17	170		,000	£5,000						£5,000		Recurring cost every 5 years
etgate Car Park ens Road Coach & Car Park mond Place Public Toilets	External decorations and minor repairs	Α	_		10	10		7	5	12	120	1		£10,000 £2,500								Decumina and success Funcces
stgate Car Park bens Road Coach & Car Park mond Place Public Toilets mond Place Car Park	External decorations and minor repairs External repairs	Α												+2.500		•						
stgate Car Park ens Road Coach & Car Park mond Place Public Toilets mond Place Car Park mond Place Public Toilets	External decorations and minor repairs			15	10	10		5 3		12 8	120 120			£2,000		1						Recurring cost every 5 years
stgate Car Park bens Road Coach & Car Park mond Place Public Toilets mond Place Car Park mond Place Public Toilets adington Car Park stgate Car Park	External decorations and minor repairs External repairs Tarmac and masonry repairs External Repairs and Decoration Decoration to ceilings etc	A A A B		15	10	10 15 15		3	5 5	8	120 120			£2,000								Recurring cost every 5 years
stgate Car Park nens Road Coach & Car Park mond Place Public Toilets mond Place Car Park mond Place Public Toilets adington Car Park stgate Car Park ns Road Car Park	External decorations and minor repairs External repairs Tarmac and masonry repairs External Repairs and Decoration Decoration to ceilings etc Repairs and improvements	A A A B A		15 10	10	10 15 15 10	5	3 3 i	5 5 5	8 8 10	120 120 100				\$500							Recurring cost every 5 years
pens Road Coach & Car Park mond Place Public Toilets mond Place Car Park mond Place Public Toilets adington Car Park	External decorations and minor repairs External repairs Tarmac and masonry repairs External Repairs and Decoration Decoration to ceilings etc	A A A B		15	10	10 15 15	5	3	5 5	8	120 120			£2,000	£500 £500							Recurring cost every 5 years
stgate Car Park bens Road Coach & Car Park mond Place Public Toilets mond Place Public Toilets mond Place Public Toilets adington Car Park stgate Car Park ns Road Car Park on Street Car Park lon Street Car Park (land adjacent) bury Road Parking Spaces (Rear of 228-	External decorations and minor repairs External repairs Tarmac and masonry repairs External Repairs and Decoration Decoration to ceilings etc Repairs and improvements Minor decoration Minor decoration	A A A B A A		15 10 15	10	10 15 15 10 15 7	5	3 3 3 3	5 5 5 3 5	8 8 10 6 8	120 120 100 90 56			£2,000	£500							Recurring cost every 5 years
istgate Car Park pens Road Coach & Car Park mond Place Public Toilets mond Place Public Toilets mond Place Public Toilets adington Car Park stgate Car Park istgate Car Park on Street Car Park on Street Car Park ibury Road Parking Spaces (Rear of 228-	External decorations and minor repairs External repairs Tarmac and masonry repairs External Repairs and Decoration Decoration to ceilings etc Repairs and improvements Minor decoration	A A A B A		15 10 15	10	10 15 15 10 10	5	3 3 3 3	5 5 5 3	8 8 10 6	120 120 100 90		£85.000	£2,000		£15,000		£15,000	£15,000	£5,000		Recurring cost every 5 years

Property	Work Required		Build	ling priorit	zation			Project p	rioritizatio	n						PLANNED M	AINTENAN	CE PROGR	AMME				Comments
		ing ing											Curre	ent capital pı	ogramme fu	nding		Futu	re required	revenue fu	nding		
		lan Build											£1,000,000	£2,014,000	£2,013,000	£1,935,700	£260,500	£329,000	£330,500	£353,500	£303,000	£269,500	
		sset Management P ategoisation	ommercial	ivic	ommunity	sted Building	TOTAL	egal / Statutory / ontractual	provement /	roject importance / ignificance	*OTAL	BUILDING & PROJECT TOTAL (Multiplication)	Year 1 (2011/12)	Year 2 (2012/13)	Year 3 2013/14)	Year 4 (2014/15)	Year 5 (2015/16)	Year 6 (2016/17)	Year 7 (2017/18)	Year 8 (2018/19)	Year 9 (2019/20)	Year 10 (2020/21)	
rsh Road (Cowley Marsh) Depot -		∢ ∪	Ó	O	0	=	TOTAL	TO I	: <u>E</u> &	<u> </u>		(Multiplication)											
rage buildings rsh Road (Cowley Marsh) Depot -	Replace roof sheets	В		1	5		15		15	7	22	330			£40,000								Defer subject to depot review
nergency stores building	External decorations and minor repairs	В		1	5		15		10	7	17	255		£2,000					£2,000				Recurring cost every 5 years
rsh Road (Cowley Marsh) Depot - rage buildings rsh Road (Cowley Marsh) Depot - Moto	External decorations and minor repairs	В		1	5		15		10	7	17	255		£2,000					£2,000				Recurring cost every 5 years
ansport workshop oucester Lane Cleansing Depot	External decorations and minor repairs External decorations and minor repairs	B A			5 0		15 10		10 7	7	17 14	255 140		£5,000	£1,500				£5,000 £1,500				Recurring cost every 5 years Recurring cost every 5 years
rsh Road (Cowley Marsh) Depot - Adm Iding	in External decorations and minor repairs	В		1	5		15			7	7	105			£1,500				21,000				Recurring cost every 5 years
ucester Lane Cleansing Depot ghts Road Cleansing Depot	Roof repairs External decorations and minor repairs	A		1	0		10 7		3	5 7	10 10	100 70			£1,000	£1,500							Recurring cost every 5 years
rsh Road (Cowley Marsh) Depot	Decoration to gates	В		1	5	+	15			3	3	45		£9.000	£44,000	£500 £2,000			£10,500				Recurring cost every 7 years
rect Services Depots														£9,000	£44,000	£Z,UUU			£10,000				
owley Road, 50 eadington Cemetery Lodge	Upgrade to decent home standard Upgrade to decent homes standard	C	1		5	$+ \exists$	5 5	1:		15 15	30 30	150 150	£7,500 £7,500										
nor Road (South Hinksey), 36	Upgrade to decent homes standard	С			5		5	1:	5	15	30	150	£7,500										
rsh Road, 3 uth Park Bungalow	Upgrade to decent homes standard Upgrade to decent home standard	C		1 :	5 5	\Box	5 5		5		30 30	150 150	£7,500 £7,500										
Marys Road, 87 tley Cemetery Lodge	Upgrade to decent homes standard Decent home standard improvements	C	1		5	$+ \mathbb{T}$	5 5	1:	5	15 10	30 25	150 125	£6,000 £7,500										
adington Cemetery Lodge	External decorations and minor repairs	С			5	$\perp \perp$	5		10	10	20	100	,-50		£7,500							£7,500	Recurring cost every 7 years
adington Cemetery Lodge nor Road (South Hinksey), 36	Replace flat roof covering External decorations and minor repairs	C			5	\Box	5 5		10 10	10 10	20	100 100			£5,000 £1,000						£1,000		
rsh Road, 3 uth Park Bungalow	Replacement windows Replacement windows and doors	C			5	+	5 5		10 10		20	100 100			£5,000 £5,000								
vley Road, 50	External decorations and minor repairs	C		1 1	j j		5 5		7	10 10	17 17	85 85			£3,000 £1,500								Recurring cost every 5 years
nor Road (South Hinksey), 36 sh Road, 3	Roof and chimney repairs External decorations and minor repairs	С			5		5		7	10	17	85			£2,000								Recurring cost every 5 years
th Park Bungalow Marys Road, 87	External decorations and minor repairs External decorations and minor repairs	C			5	-	5 5		7	10 10	17 17	85 85			£5,000 £2,500								Recurring cost every 5 years Recurring cost every 5 years
ey Cemetery Lodge	Minor roof repairs	C			5		5 5		5 10	10 5	15 15	75 75			,	£1,500 £2,500							, ,
ley Cemetery Lodge adington Cemetery Lodge	Replacement rainwater goods Replacement windows	С		1 :	5		5		10	5	15	75				£1,000							
rsh Road, 3 ley Cemetery Lodge	Replacement garage door External decorations and minor repairs	C			5 5	+	5 5		7	5	14 12	70 60				£500 £5,000							Recurring cost every 5 years
Marys Road, 87 sons Road, 23	Minor masonry repairs External decorations and minor repairs	C C			j .		5		5	5	10	50				£1,500 £1,000							Recurring cost every 5 years
uses & Lodges	External decorations and million repairs												£51,000		£37,500	£13,000					£1,000	£7,500	Reculting cost every 5 years
pad Street. 23/25	External decorations and minor repairs	A	15			-	15	15		15	30	450	£30,000					£30,000					Recurring cost every 5 years
ad Street, 21	External decorations and minor repairs External decorations and minor repairs	A	10			_	10	15	10	10 15	35 20	350 300	£15,000	£15,000			£15,000	,	£15,000			£15,000	Recurring cost every 5 years Recurring cost every 5 years
pad Street, 12 pad Street, 12	Roof repairs	Α	10			5	15	5		15	20	300	£10,000	£5,000									ŭ i
pad Street, 13 pad Street, 13	External decorations and minor repairs Window repairs	A	10			5	15 15	5		15 15	20	300 300		£15,000 £10,000					£15,000				Recurring cost every 5 years
pad Street, 14/14a pad Street, 16	External decorations and minor repairs External decorations and minor repairs	A A	10 10			5 5	15 15	5			20 20	300 300		£15,000 £15,000					£15,000 £15,000				Recurring cost every 5 years
pad Street, 17	External decorations and minor repairs	A	7			5	12	10		15	25	300		213,000	£15,000				£15,000				Recurring cost every 5 years Recurring cost every 5 years
pad Street, 19 pad Street, 20	External decorations and minor repairs External decorations and minor repairs	A	7			5	12 12	10 10		15	25 25	300 300			£15,000 £15,000				£15,000 £15,000				Recurring cost every 5 years Recurring cost every 5 years
pad Street, 22 pad Street, 6/7/8	External decorations and minor repairs External decorations and minor repairs	A A	5 15			5 5	10 20	15 5		15 10	30 15	300 300		£15,000 £15,000					£15,000				Recurring cost every 5 years Recurring cost every 5 years
pad Street, 6/7/8	Masonry repairs	Α	15			5	20	5		10	15	300		£7,500									
pad Street, 6/7/8 pad Street, 7	Roof repairs External decorations and minor repairs	A	15 10			5 5	20 15	5	1+		15 20	300 300		£5,000 £15,000							£15,000		Recurring cost every 7 years
ad Street, 9/10 ad Street, 18	External decorations and minor repairs External decorations and minor repairs	A A	10 10	\Box		5	15 10	5 10	$+ \mp$	15 15	20 25	300 250		£5,000 £15,000					£5,000 £15,000				Recurring cost every 5 years Recurring cost every 5 years
pad Street, 11/12	External decorations and minor repairs	Α	7			5	12	3		15	18	216		£10,000				£10,000	,				Recurring cost every 5 years
pad Street, 11/12 vestment ~ Broad Street	Minor stonework repairs	A	\perp'		\perp	5	12	3	$\pm \dagger$	15	18	216	£55,000	£5,000 £167,500	£45,000		£15,000	£40,000	£140,000		£15,000	£15,000	
w Road, 11,11a/b & 11c	Chimney Repairs	A	10	$+ \mathbb{T}$	+	$+ \top$	10		7	15	22	220		£5,000									
w Road, 11,11a/b & 11c	External decorations and minor repairs	Α	10				10		7	15	22	220		£2,000	040.000						040.000		Recurring cost every 5 years
oucester Street, 4 oucester Street, 6	External decorations and minor repairs Damp proofing to basement	A	7				7		10 10	15	25 25	175 175			£10,000 £10,000						£10,000		Recurring cost every 5 years
ucester Street, 6 ucester Street, 6	External decorations and minor repairs Masonry cleaning	A A	7	\Box		$+ \Box$	7		10 10	15 15	25 25	175 175			£10,000 £1,000						£10,000		Recurring cost every 5 years
ucester Street, 6	Masonry repairs	A	7				7		10	15	25 25	175 175			£2,000								
ucester Street, 6 ucester Street, 6	Repair / replace rainwater goods Timber repairs	Α	7				7		10	15	25	175			£2,500 £1,000								
Ebbes, 12 Ebbes, 12	External decoration and minor repairs Repairs to roof and rainwater good	A	5			+	5 5		10	15 15	25 25	125 125			£5,000 £1,000								
h Street, 130	External decorations and minor repairs	A	5			5	10		5	7	12	120			,	£5,000							Recurring cost every 5 years
nh Street, 130a rnmarket Street, 3	External decorations and minor repairs External decorations and minor repairs	Α	3			5	10 3		5	7	12	120 36				£5,000 £15,000							Recurring cost every 5 years Recurring cost every 5 years
per Fisher Row, 9 restement ~ City Centre Misc.	External decoration and minor repairs	A	3			+	3		5	7	12	36		£7,000	£42,500	£5,000 £30,000					£20,000		
	Hagrada Electrical Constitute De la Della de				1.		40		40	15	25	050			,	,					,		
oucester Green Market Square oucester Green Open Market	Upgrade Electrical Supply to Power Bollards Stalls and Covers	A			10 10		10 10		10		25 25	250 250		£25,000 £15,000									
pucester Green Bus Station pucester Green Bus Station	Brickwork repairs Repairs and Redecoration of Canopy	A A	1	\Box	15 15		15 15		7	5 5	12 12	180 180		£500	£5,000			£5,000			£5,000		Recurring cost every 3 years
oucester Green - Old School	External decoration and minor repairs	Α	7		13	\Box	7		7	15	22	154			20,000	£7,500		20,000			20,000	£7,500	Recurring cost every 5 years
oucester Green, 21 (ground floor) oucester Green, 21 (upper floor)	External decorations and minor repairs External decorations and minor repairs	A	7		+	+	7		7	5	12 12	84 84	 	1	 	£5,000 £5,000					 		Recurring cost every 5 years Recurring cost every 5 years

Property	Work Required		Build	ling prioriti	zation			Project pri	oritization						PLANNED N	IAINTENAN	CE PROGR	AMME				Comments
		.ing										Curr	ent capital pi	rogramme fu	nding		Futu	re required	revenue fu	nding		
		an Build										£1,000,000	£2,014,000	£2,013,000	£1,935,700	£260,500	£329,000	£330,500	£353,500	£303,000	£269,500	
		Asset Management Pl Categoisation	Commercial	Divic	Sommunity	Listed Building	OTAL	Legal / Statutory / Contractual Health and safetey	mprovement / Repair Project importance /	Significance	BUILDING & PROJECT TOTAL IL (Multiplication)	Year 1 (2011/12)	Year 2 (2012/13)	Year 3 2013/14)	Year 4 (2014/15)	Year 5 (2015/16)	Year 6 (2016/17)	Year 7 (2017/18)	Year 8 (2018/19)	Year 9 (2019/20)	Year 10 (2020/21)	
lloucester Green, 21 (upper floor)	Masonry repairs	A	7		_		7			5 12	84				£1,500							
Bloucester Green	Replace Signs External decorations and minor repairs	A	5		5		5		7 5	5 12 7 12	60 60				£7,500 £3,000							Recurring cost every 5 years
nvestment ~ Gloucester Green													£40,500	£5,000	£29,500		£5,000			£5,000	£7,500	
George Street, 15-19	External decoration and minor repairs	A	15				15		15 1	0 25	375	£15,000	£5,000									
George Street, 15-19	Refurbishment of common area	A	15 15				15			0 25	375 375	220,000	£15,000 £5.000									
leorge Street, 15-19 leorge Street, 15-19	Replacement windows Roof / rooflight repairs	A	15				15 15			0 25 0 25		£20,000 £15,000	£5,000 £5,000									
eorge Street, 24/26 & Gloucester Street, 2	External decorations and minor repairs	А	15				15		5 1	5 20	300			£10,000								Recurring cost every 5 years
eorge Street, 42	External decorations and minor repairs	A	7				7		10 1	5 25	175			£10,000						£10,000		Recurring cost every 5 years
eorge Street, 42 eorge Street, 44	Masonry repairs External decorations and minor repairs	A	7 5				7 5			5 25 5 25		_		£3,000 £12,500			£12,500			£3,000		Recurring cost every 5 years
eorge Street, 44	Masonry repairs	Α	5				5		10 1	5 25	125			£3,000								researing soot every a years
eorge Street, 46 eorge Street, 46	External decoration and minor repairs Internal structural repairs	A A	5 5				5	-		5 25 5 25	125 125	1		£10,000 £5,000		1	£10,000					
eorge Street, 46	Masonry repairs	A	5				5		10 1	5 25	125			£10,000								
eorge Street, 46 vestment ~ George Street	Replacement rainwater goods	A	5				5	_	10 1	5 25	125	£50,000	£30,000	£3,000 £66,500	-	1	£22,500	-		£13,000	1	
	T		1				45	4.			25-	,,,,,	,	,			,			,		
tesidential & Commercial Properties Cave Street, Standingford House	Travellers and Gypsies Decorations and repairs	A	15	10	0 10		15 20	15 15		5 45 0 20	675 400	+	£15,000			 						Recurring cost every 5 years
rinces Street, 44b	External decorations and minor repairs	С	5		5		10		7 1	0 17	170		,		£25,000						£25,000	Recurring cost every 5 years
rinces Street, 44b rinces Street, 44b	Replace windows Rewire building	C	5		5 5		10	-		7 17 7 17	170 170	1			£75,000 £50,000							
esidential & Commercial Properties	Tree Maintenance	Α	Ļ	7	5		7	5 7	1	0 22	154				·							
rinces Street, 44b rinces Street, 44b	Renew roof coverings Renew rainwater goods	C	5		5		10 10		7 7	5 15 7 14		1		1	£50,000 £10,000							
inces Street, 44b	Replace heating system	C	5		5		10			0 13				040.000	£50,000		040.000					D
. Clements, 16 . Clements, 16	External decorations and minor repairs Masonry repairs	A	5				5			5 25 5 25	125 125			£10,000 £2,500			£10,000					Recurring cost every 5 years
t. Clements, 16	Replacement windows	A	5		_		5			5 25				£7,500	05.000							
rinces Street, 44b owley Road, 66/66a	Masonry repairs External decorations and minor repairs	C A	5		5		10 5		5 1	7 12 5 20	120 100			£3,000	£5,000					£3,000		Recurring cost every 5 years
owley Road, 38	External decorations and minor repairs	A A	5				5			0 15 0 15	75 75				£3,000							Recurring cost every 5 years
wley Road, 38 owley Road, 38	Masonry Repairs Roof repairs	A	5				5			0 15	75				£2,000 £1,000							
orthway Centre - Workshops	External decoration and minor repairs	D D			7		7			3 10 3 10					£1,000 £500							
orthway Centre - Workshops orthway Centre - Workshops	Rainwater goods repairs Window replacement	D			7		7			3 10	70				£5,000							
rinces Street, 44b Ibert Street, 9	Reseal floors External decorations and minor repairs	C A	5		5		10		3 3	3 6 7 12	60 36				£5,000 £3.000							Recurring cost every 5 years
shhurst Way, 32	External decorations and minor repairs	A	3				3		5 3	3 8	24				£1,000							Recurring cost every 5 years
orspath Road, 96/100 atherine Street, 1a	External decorations and minor repairs External decorations and minor repairs	A	3				3			5 8 3 6	24 18				£500 £1,000							Recurring cost every 5 years Recurring cost every 5 years
atherine Street, 1a	Minor repair to rainwater goods	A	3				3		3 3	3 6	18				£1,000							<u> </u>
owley Road, 331 owley Road, 331	External decorations and minor repairs Minor external repairs	A	3				3		3 3	3 6 3 6	18 18				£3,000 £1,000							Recurring cost every 5 years
owley Road, 81	External decorations and minor repairs	А	3				3		3 3	3 6	18				£5,000							Recurring cost every 5 years
owley Road, 92 (floors 2/3/4) owley Road, 92 (ground floor)	External decorations and minor repairs External decorations and minor repairs	A	3				3			3 6 3 6	18 18				£10,000 £2,500							Recurring cost every 5 years Recurring cost every 5 years
urlong Close, 1	External decorations and minor repairs	А	3				3		3 3	3 6	18				£1,000							Recurring cost every 5 years
lollow Way, 68 lorspath Road, 104	External decorations and minor repairs External decorations and minor repairs	A	3				3	_		3 6 3 6	18 18	+	1		£2,000 £500	 						Recurring cost every 5 years Recurring cost every 5 years
Magdalen Punt Station	Gate and Fence	А	3				3		3 3	3 6	18				£5,000							
Rectory Road, 39/41/42 Regent Street, 2	External decorations and minor repairs External decorations and minor repairs	A	3				3	-		3 6 3 6	18 18	1			£10,000 £1,500							Recurring cost every 5 years Recurring cost every 5 years
nvestment ~ Outer City	,												£15,000	£23,000	£180,500		£10,000			£3,000		
Iorthgate Hall	Electrical Inspections and Repairs	С	5		5	5	15	10		5 25	375	<u> </u>	£10,000									
lorthgate Hall	External Repairs and Decoration Plaster repairs and decoration	C	5 5		5	5	15 15	-1		0 25 0 25			£20,000 £15,000									
orthgate Hall orthgate Hall	Repair rainwater goods	С	5		5	5	15		15 1	0 25	375	£5,000										
orthgate Hall	Renew / repair floor coverings Repair / overhaul windows	C	5		5 5	5	15 15			0 17 7 17	255 255		£10,000 £10,000			1				-	<u> </u>	
orthgate Hall orthgate Hall	Rewire building	C	5		5	5	15		7 1	0 17	255	£25,000	£10,000 £25,000									
Michael Streer, 6 (g. floor & basement) Michael Street, 2	External decorations and minor repairs External decorations and minor repairs	A A	5		+	5	10 10			5 25 5 25	250 250		-	£5,000 £7,500		1	£5,000 £7,500			-	<u> </u>	Recurring cost every 5 years Recurring cost every 5 years
Michael Street, 4	External decorations and minor repairs	А	5			5	10		10 1	5 25	250			£10,000			£10,000					Recurring cost every 5 years
. Michaels Street, 26 . Michaels Street, 26	External decorations and minor repairs Window repairs / replacement	A A	5 5		+	5	10 10			5 25 5 25	250 250		-	£10,000 £3,000		1	£10,000 £3,000			-	<u> </u>	Recurring cost every 5 years
. Michaels street, 6/8 (upper floors)	External decorations and minor repairs	A	5			5	10		10 1	5 25	250			£10,000			£3,000 £10,000					Recurring cost every 5 years
Michaels Street, 10 Michael Street, 20/22	External decoration and minor repairs External decorations and minor repairs	A A	3			5	8	-	10 1 7	5 25 7 14		1			£2,500 £7,500	1						Recurring cost every 5 years
Michael Street, 20/22	Masonry repairs	А	3			5	8		7	7 14	112				£2,000							Recurring cost every 5 years
. Michael Street, 20/22 . Michael Street, 20/22	Structural repairs Window rpairs / replacement	A	3			5	8	- -	7	7 14 7 14					£10,000 £2,000					<u> </u>		
Michaels Street, 24 (part)	External decorations and minor repairs	A	3			5	8		7	7 14	112				£5,000							Recurring cost every 5 years
: Michaels Street, 24 (part) : Michaels Street, 24 (part)	Minor roof repairs Window repairs / replacement	A	3			5	8		7 7	7 14 7 14		-	<u> </u>		£2,500 £10.000	 						
vestment ~ St Michael Street	astr.opao., ropidositiont		Ĭ			,	,				112	£30,000	£90,000	£45,500	£10,000 £41,500	<u> </u>	£45,500					
hip Street, 1 & 2	External decorations and minor repairs	A	10			5	15	_	10 1	0 20	300		£10,000					£10,000				Recurring cost every 5 years
hip Street, 1 & 2	Replace / repair windows	А	10			5	15		10 1	0 20	300		£10,000 £10,000					۵.10,000				Recurring cost every 5 years
hip Street, 5 hip Street, 6, 7 & Part 8	External decorations and minor repairs External decorations and minor repairs	A A	5	\Box		5	10 10	-1		5 25 5 25	250 250			£15,000 £10,000			£15,000		£10,000		<u> </u>	Recurring cost every 5 years Recurring cost every 5 years
hip Street, 6, 7 & Part 8 hip Street, 8/9	External decorations and minor repairs External decorations and minor repairs	A	5			5	10	-		5 25	250	1		£10,000 £10,000	1				£10,000		1	Recurring cost every 5 years

Property	Work Required		Buildi	ng prioritiz	ation		Pr	oject pric	ritizatio	n]				PLANNED N	IAINTENAN	CE PROGR	AMME				Comments
		Bu											Curre	ent capital pr	ogramme fur	nding		Futu	re required	revenue fu	ınding		
		an Buildi											£1,000,000	£2,014,000	£2,013,000	£1,935,700	£260,500	£329,000	£330,500	£353,500	£303,000	£269,500	
		Asset Management Pla Categoisation	Commercial	Civic Operational	Community Community		P Legal / Statutory /	Contractual Health and safetey	mprovement / Repair	Project importance / Significance	TOTAL	BUILDING & PROJECT TOTAL (Multiplication)	Year 1 (2011/12)	Year 2 (2012/13)	Year 3 2013/14)	Year 4 (2014/15)	Year 5 (2015/16)	Year 6 (2016/17)	Year 7 (2017/18)	Year 8 (2018/19)	Year 9 (2019/20)	Year 10 (2020/21)	
hip Street, 8/9	Timber repairs	A	5							15	25	250			£3,000	07.500							
hip Street, 10 hip Street, 10	External decoration and minor repairs Minor roof repairs	A	5							10 10	20 20	200 200				£7,500 £1,500					+		
nvestment ~ Ship Street														£20,000	£38,000	£9,000		£15,000	£10,000	£20,000	<u> </u>		
url Street, 16	Structural repairs	Α	10		+ + ;	15			10	15	25	375		£15,000									
url Street, 16	External decorations and minor repairs	Α	10		į	15			10	10	20	300		,	£15,000					£15,000			Recurring cost every 5 years
url Street, 17 url Street, 17	External decorations and minor repairs Render repairs	A	7						10	15 15	25 25	300 300			£12,500 £5.000			£12,500					Recurring cost every 5 years
url Street, 17	External decorations and minor repairs	A	7			12				15	25	300			£15,000			£15,000			†		Recurring cost every 5 years
url Street, 18/19 url Street, 18/19	Masonry repairs	A	7						10 10	15 15	25 25	300 300			£5,000								
uri Street, 16/19 url Street, 18a	Window repairs / replacement External decorations and minor repairs	A	7		1				10		20	240			£5,000	£2,500							Recurring cost every 5 years
vestment ~ Turl Street														£15,000	£57,500	£2,500		£27,500		£15,000			
otley Cemetery - Chapel	External decorations and minor repairs	Α	+	15	10	25	+	-	10	7	17	425		£5,000					£5,000		1		Recurring cost every 5 years
eadington Cemetery - Chapel	External decorations and minor repairs	Α		15	10	25			10	7	17	425		20,000	£5,000				20,000	£5,000			Recurring cost every 5 years
eadington Cemetery - Chapel ose Hill Cemetery - Chapel	Roof repairs External decorations and minor repairs	A A	\perp	15 15		25 25			10 10	7	17 17	425 425		£5,000	£20,000				£5,000				Recurring cost every 5 years
olvercote Cemetery - Chapel	External decorations and minor repairs External decorations and minor repairs	Α		15	10	25			10	7	17	425			£5,000					£5,000			Recurring cost every 5 years
otley Cemetery - Mess Room	External decorations and minor repairs	Α		15		25		1	7	5	12	300		£1,000					£1,000				Recurring cost every 5 years
otley Cemetery - Toilet eadington Cemetery - Mess Room	External decorations and minor repairs External decorations and minor repairs	A	1	15 15		25 25			7	5	12 12	300 300		£1,000	£500				£1,000	£500	1		Recurring cost every 5 years Recurring cost every 5 years
eadington Cemetery - Mess Room	Masonry repairs	Α		15	10	25			7	5	12	300			£500								
eadington Cemetery - Toilets use Hill Cemetery - Mess Room	External decorations and minor repairs External decorations and minor repairs	A	+	15 15		25 25		+	7	5 5	12 12	300 300	1		£500 £500		1		£500	£500	+		Recurring cost every 5 years Recurring cost every 5 years
se Hill Cemetery - Toilets	External decorations and minor repairs	Α		15	10	25			7	5	12	300			£500				£500				Recurring cost every 5 years
se Hill Cemetery - Toilets Ivercote Cemetery - Chapel	Repairs to roof and rainwater goods Masonry repairs	A	+	15 15	10	25 25		_		5	12 12	300 300			£1,000 £1,500				ļ	ļ	 	<u> </u>	
Ivercote Cemetery - Mess Room	External decorations and minor repairs	Α		15	10	25			7	5	12	300			£500					£500			Recurring cost every 5 years
Ilvercote Cemetery - Toilets	External decorations and minor repairs Construct Chapel Waiting Room	A A	$oldsymbol{\perp}$	15 15		25 25		\perp		5	12 8	300 200	-		£500	£25,000			<u> </u>	£500			Recurring cost every 5 years
ley Cemetery ley Cemetery	Decoration / repair to fences and gates	A		15		25				3	8	200		£5,000		£20,000					£5,000		Recurring cost every 7 years
adington Cemetery	Decoration / repair to fences and gates	Α		15	10	25			5	3	8	200			£2,000							£2,000	Recurring cost every 7 years
se Hill Cemetery se Hill Cemetery - Chapel	Decoration / repair to fences and gates Replace window guards	A		15 15		25 25			5	3	8	200 200		£1.500	£5,000						1	£5,000	Recurring cost every 7 years
olvercote Cemetery	Construct Chapel Waiting Room	Α			10	25			5	3	8	200		,		£25,000							
olvercote Cemetery olvercote Cemetery - Chapel	Decoration / repair to fences and gates Replace window guards	A A		15 15		25 25			5	3	8 8	200 200			£3,000 £1,500							£3,000	Recurring cost every 7 years
eisure ~ Cemeteries	Tropiaso Willash gaarao	, ,							Ĭ			200		£18,500	£47,500	£50,000			£13,000	£12,000	£5,000	£10,000	
notover Country Park	Replacement public toilets	D			15	15			3	3	6	90											
notover Country Park	Demolish closed public toilets	D			3	3		5	5	3	13	39				£5,000							
eisure ~ Countryside													ļ			£5,000							
orence Park	Automatic gates	Α		15		15		5	10	10	25	375	£10,000		£1,500								
utteslowe Park Depot - Building 1	External decorations and minor repairs	Α		15		15			7	10	17	255		£5,000				£5,000					Recurring cost every 4 years
utteslowe Park Depot - Building 1	Replace asbestos cement roof and rainwater goods	Α		15		15			7	10	17	255		£15,000									
utteslowe Park Depot - Building 2	External decorations and minor repairs	Α		15		15			7	10	17	255		£5,000				£5,000					Recurring cost every 4 years
itteslowe Park Depot - Building 2	Replace asbestos cement roof and rainwater goods	А		15		15			7	10	17	255		£15.000									
utteslowe Park Depot - Building 3		<u> </u>												,									
utteslowe Park Depot - Building 4	External decorations and masonry repairs repairs External decorations and minor repairs	A		15 15		15 15			7	10 10	17 17	255 255		£3,000 £5,000				£3,000 £5,000			1		Recurring cost every 4 years Recurring cost every 4 years
utteslowe Park Depot - Building 4 utteslowe Park Depot - Building 4	Replace asbestos cement roof and rainwater							+										20,000					TOOLITHING COOL EVELY 4 YEARS
utteslowe Park Depot - Building 5	goods	A	\perp	15 15		15 15		_	7	10 10	17 17	255 255		£15,000 £2,000				£2,000				£2,000	Recurring cost every 4 years
uth Park Depot - Building 5 uth Park Depot - Barn	External decoration and minor repairs External decorations and minor repairs	A C	+	15		15		+	5	10	17	255		£∠,UUU		£5,000		£∠,UUU	1	1	£5,000	£2,000	Recurring cost every 4 years Recurring cost every 5 years
uth Park Depot - Barn	Masonry repairs	С		15		15			5	10	15	225				£10,000							
uth Park Depot - Barn uth Park Depot - Barn	Replace barn doors Structural timber repairs	C	+	15 15		15 15		-		10 10	15 15	225 225	1			£3,000 £20,000			-	-	+		
uth Park Depot - Garage	Minor repairs	С		15		15			5	10	15	225				£500							
uth Park Depot - Mess Room rence Park Depot - Garages	External decorations and minor repairs External decorations and minor repairs	C A		15 15		15 15		-	5 7	10 7	15 14	225 210			£5,000	£2,000			£5,000		1	£2,000	Recurring cost every 5 years Recurring cost every 5 years
rence Park Depot - Mess Room	External decorations and minor repairs	Α		15		15			7	7	14	210			£2,000				20,000	£2,000			Recurring cost every 5 years
rence Park Depot - Mess Room rence Park Depot - Mess Room	Replace rainwater goods Roof repairs	A A	$oldsymbol{\perp}$	15 15		15 15		\perp	7	7	14 14	210 210	-		£1,500 £1,500				<u> </u>				
rence Park Depot - Mess Room rspath Road RG Parks depot	External decoration and minor repairs	A		15		15				10	13	195			£1,500 £2,500					£2,500	+		Recurring cost every 5 years
ence Park Depot - Garages	Replace asbestos cement roof sheets	Α		15		15			7	5	12	180		£15,000		0700							, ,
th Park Depot - Office th Park Depot - Office	External decorations and minor repairs replacement windows	C	+	15 15		15 15		-	5		10 10	150 150				£700 £500					+		
teslowe Park Depot - Greenhouses	External decoration and minor repairs	Α		7		7			5	5	10	70				£15,000							
ry Knowle Park Depot - Mess room ry Knowle Park Depot - Store	External decoration and minor repairs External decoration and minor repairs	C		5 5	++	5 5		+		3	10 10	50 50				£1,000 £1,500			1	1	+		
sure ~ Depots						Ţ							£10,000	£80,000	£14,000	£59,200		£20,000	£5,000	£4,500	£5,000	£4,000	
rton RG Pavilion							-1		$\vdash \vdash$														Not required if proposed pavilion
TIOTING FAVIIIOII	DDA Improvements	D	1	10	10	20	1	15	15	15	45	900	<u> </u>		<u> </u>		£75,000	<u> </u>			<u> </u>	<u> </u>	replacement goes ahead
rton RG Pavilion	Major refurbishment and so configuration			10	10	20	. T		15	15	30	600				\$250,000							Not required if proposed pavilion
	Major refurbishment and re-configuration DDA Access lift	D A	1	10	15	20 15		15	15	15 15	30 30	600 450		£50,000		£250,000					1		replacement goes ahead Subject to pavilion review
prspath RG Pavilion						15		5		15	30	450	1	· ·	£50,000		1		1		1	1	Subject to pavilion review
arry Fields RG Pavilion	DDA Improvements	В			15			J	├ , _				1		67.56					1			, .
orspath RG Pavilion uarry Fields RG Pavilion uarry Fields RG Pavilion urton RG Pavilion	DDA Improvements External decorations and minor repairs External decorations and minor repairs	B B D		10	15	15				15 10	30 20	450 400			£7,500	£10,000							Subject to pavilion review

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Property	Work Required		Build	ling prioriti	zation			Project r	rioritizati	on						PLANNED N	MAINTENAN	CE PROGR	AMME				Comments
		ğ		5 F. 75.74				-,,,,,,,		I		1	Curr	ent capital pr	ogramme fu	nding		Futu	re required	revenue fu	nding		1
		n Buildin											£1,000,000	£2,014,000	£2,013,000	£1,935,700	£260,500	£329,000	£330,500	£353,500	£303,000	£269,500	
		Asset Management Plar Categoisation	Commercial	Civic	Community	Listed Building	TOTAL	Legal / Statutory /	Improvement / Repair	Project importance / Significance	TOTAL	BUILDING & PROJECT TOTAL (Multiplication)	Year 1 (2011/12)	Year 2 (2012/13)	Year 3 2013/14)	Year 4 (2014/15)	Year 5 (2015/16)	Year 6 (2016/17)	Year 7 (2017/18)	Year 8 (2018/19)	Year 9 (2019/20)	Year 10 (2020/21)	
Sandy Lane RG Pavilion Quarry Fields RG Pavilion	DDA Improvements Alterations to incorpoprate disused public toilet	A B			15 15		15 15	10	15	15 7	25 22	375 330			£50,000 £50,000								Subject to pavilion review Subject to pavilion review
Cutteslowe Park (East) Pavilion Boiler House																							Recurring cost every 5 years
Cowley Marsh RG Pavilion	External decorations and minor repairs External decorations and minor repairs	C A			15 15		15 15		10 7	10 10	20 17	300 255			£5,000 £5.000				£5.000	£50,000			Possible redevelopment Recurring cost every 5 years
Cutteslowe Park (East) Pavilion	DDA Improvements	С			15		15	7		10	17	255			,	£125,000			20,000				Subject to pavilion review
Cutteslowe Park (East) Pavilion Cutteslowe Park Upper (West) Pavilion	External decorations and minor repairs External decorations and minor repairs	C A			15 15		15 15		10 7	7 10	17 17	255 255			£3,000 £5,000					£3,000 £5,000			Possible redevelopment Recurring cost every 5 years
Florence Park Toilets	External decorations and minor repairs	В			15		15		10	7	17	255				£1,000				20,000	£1,000		Recurring cost every 5 years
Horspath RG Pavilion Horspath RG Pavilion	Brickwork repairs External decoration and minor repairs	A			15 15		15 15		7	10 10	17 17	255 255		£2,000	£5,000				£2,000				Recurring cost every 5 years
Rose Hill RG Pavilion	External decoration and minor repair	A			15		15		10	7	17	255		£2,000		£2,500			£2,000		£2,500		Recurring cost every 5 years
Rose Hill RG Pavilion Cowley Marsh RG Pavilion	Replace rainwater goods Rainwater goods repairs	A			15 15		15 15		10 10	7 5	17 15	255 225			£2,500 £5,000								
Cutteslowe Park Bowls Pavilion - All	External decorations and minor repairs	A			15		15		5	10	15	225			£1,500				£1,500				Recurring cost every 5 years
Rose Hill RG Pavilion Rose Hill RG Pavilion	Replace roof covering	A			15 15		15 15		10	5	15	225 225				£50,000							Subject to pavilion review
Court Place Farm Stadium Pavilion	Window re-glazing External decorations and minor repairs	A Leased			15		15		10 7	5 7	15 14	225			£5,000	£1,500				£5,000			Recurring cost every 5 years
Cowley Marsh RG Pavilion	Roof repairs	Α			15		15		7	7	14	210		04.500	£5,000				04.500				, ,
Alexandra Courts Changing Rooms Court Place Farm RG Pavilion	External decorations and minor repairs External decorations and minor repairs	Leased A			10		10 10		10	10 10	20 20	200 200	1	£1,500	£10,000		1		£1,500				Recurring cost every 5 years Recurring cost every 5 years
Court Place Farm RG Pavilion	External timber repairs	Α			10		10		10	10	20	200			£7,500							£7,500	
Florence Park Pavilion Florence Park Pavilion	External decorations and minor repairs Replace rainwater goods	A	-	\vdash	15 15		15 15	\vdash	5 5	7	12 12	180 180	 		 	£5,000 £1.000			-	1	£5,000		Recurring cost every 5 years
Alexandra Courts Attendants Hut	External decorations and minor repairs	A		10	0		10		10	7	17	170				£1,000					£1,000		Recurring cost every 5 years
Alexandra Courts Garage Court Place Farm RG Pavilion	External decorations and minor repairs Roof repairs	A		10	0 10		10 10		10 7	5	15 14	150 140			£3,000 £15.000						£3,000		Recurring cost every 5 years
Cutteslowe Park Toilets	External decorations and minor repairs	Ĉ			7		7		5	15	20	140			£2,500					£2,500			Recurring cost every 5 years
Cutteslowe Park Toilets Five Mile Drive RG Clubhouse	Internal refurbishment and alteration Maior internal refurbishment	C			7		7	15	5	15 3	20 18	140 126			£25,000								Subject to position review
Five Mile Drive RG Clubhouse	Major Internal returbishment				- '		- /	15		3	10	120			£100,000								Subject to pavilion review Buildings future to be considered ~ very poor
	Replace rainwater goods	С			7		7	45	15	3	18	126			£2,500								condition
Five Mile Drive RG Pavilion South Park Pavilion	DDA Improvements External decorations and minor repairs	C		1:	5		15	15	5	3	18 8	126 120			£50,000								Subject to pavilion review Recurring cost every 5 years
South Park Pavilion	Major internal refurbishment	С		15	5		15		5	3	8	120											
Hinksey Park Attendants Hut Bury Knowle Park Pavilion Ackbird Love Bark Pavilion and Clubbouse	External Repairs and Decoration External decorations and minor repairs	A B		5	5		<u>7</u> 5		5 10	10 10	15 20	105 100			£500 £5,000					£500	£5,000		Recurring cost every 5 years Recurring cost every 5 years
															20,000						20,000		Bowls club only - changing room part
Five Mile Drive RG Clubhouse	Roof replacement	С			7		7		3	10	13	91				£50,000							condemned Buildings future to be considered ~ very poor
	External decorations and minor repairs	С			7		7		10	3	13	91			£25,000								condition
Court Place Farm Stadium Pavilion Alexandra Courts Changing Rooms	DDA Works Leased to others	Leased Leased	7		15 7		15 14	3		3	6	90 84			£15,000								
Banbury Road North RG Garage	External decorations and minor repairs	Leased	7		7		14	3		3	6	84				£5,000							
Banbury Road North RG Pavilion Banbury Road North RG Pavilion	Leased to others Leased to others	Leased Leased	7		7		14 14	3		3	6	84 84											
Alexandra Courts	Paint entrance gates and repair roadway	A	- '		10		10	3	3	5	8	80				£1,000							
Blackbird Leys Park Pavilion and Clubhouse	External decorations and minor repairs	С			7		7		7	3	10	70				£10,000							Bowls club only - changing room part
Blackbird Leys Park Pavilion and Clubhouse	External decorations and minor repairs	C			- 1		- /		- /	3	10	70				£10,000							condemned Bowls club only - changing room part
	Major internal re-configuration	С			7		7		3	3	6	42				£100,000							condemned
Blackbird Leys Park Pavilion and Clubhouse	Replace external cladding	С			7		7		3	3	6	42				£15.000							Bowls club only - changing room part condemned
Blackbird Leys Park Pavilion and Clubhouse																,							Bowls club only - changing room part
Florence Park Bandstand	Replacement boilers Repair and Decoration	C A			7		7		7	7	6 14	42 42				£15,000 £3,000							condemned Recurring cost every 5 years
Cutteslowe Park Aviary	External decorations and minor repairs	A			3		3		5	7	12	36				£1,000							Recurring cost every 5 years
Blackbird Leys Park Pavilion and Clubhouse	DDA Improvements	С			7		7																Bowls club only - changing room part condemned
Court Place Farm RG Pavilion	DDA Works	A			10		10									£20,000					<u> </u>	ļ	
Leisure ~ Pavilions		1			-	+								£53,500	£610,500	£667,000	£75,000		£10,000	£66,000	£17,500	£7,500	
Morrell's Bridge	Repair and Decoration	Α	1		3		8	L + 7	10		27	216	<u></u>		£50,000							£50,000	Recurring cost every 7 years
Gasworks Bridge	Repair and Decoration	A			5		5 5		7	5 7	12 12	60				£50,000							Recurring cost every 10 years
Marston Road War Memorial Port Meadow (Walton Well Road Entrance)	Minor repairs	A			5	++	Э		5	- /	12	60	 			£1,000							
	Walton Well Road Fencing and Gates	A			7	\perp	7		3	5	8	56	_		_	£10,000			1				
Quarry School Place Christ Church Meadow Footbridge	Landscaping and Seating Security Improvements	A A			5	+	5 3		3	3	6	30 18	1			£1,000 £2,500							
Northfield / Littlemore Brook	Stream clearance	Α			3		3		3	3	6	18				£2,500							
Northfield / Littlemore Brook Northfield / Littlemore Brook - Bridges	Tree works Preservative treatment	A	-	\vdash	3		3	\vdash	3	3	6	18 18	 		 	£1,500 £1,500			-	1			
Miscellaneous Properties							-			_	-			<u> </u>	£50,000	£70,000			<u> </u>	<u> </u>	<u> </u>	£50,000	
Market Street Public Toilets	Brickwork parapet repairs	Α	-		15	+	15		15	15	30	450	£2,500				<u> </u>			l			
Market Street Public Toilets	External decorations and minor repairs	Α		Ш	15		15		15	7	22	330	22,500	£1,000			£1,000				£1,000		Recurring cost every 4 years
Oxpens Public Toilets Oxpens Public Toilets	Rainwater goods repairs Decoration and minor repairs	C C			15 15		15 15	\Box	10 10	10 7	20 17	300 255	<u> </u>		£1,000	£3.000				<u> </u>	£3.000		Pacurring cost every 5 years
Gloucester Green Public Toilets	Decoration and minor repairs	A			15		15		10	5	15	225			£5,000	£3,000	 			1	£3,000		Recurring cost every 5 years Recurring cost every 3 years
Oxpens Public Toilets	Masonry repairs	A D/C			15 15		15 15		10 10	5	15 15	225 225		£500									
St. Giles / Magdalen Street Public Toilets Bury Knowle Public Toilets	External decorations and minor repairs External decorations and minor repairs	A A			10		10		5	10	15	150			£1,500		 	£1,500			£1,500		St Giles toilets closed Recurring cost every 3 years
Abingdon Road Public Toilets	External decorations and minor repairs	Α			7		7		10	10	20	140			£2,000			£2,000			,		Recurring cost every 5 years
Woodstock Road Public Toilets Woodstock Road Public Toilets	External decorations and minor repairs Masonry repairs	A			7	+	7		5	15 15	20	140 140	 	1							1	1	Recurring cost every 5 years
Woodstock Road Public Toilets	Reroof and reconstruct roof light	Α			7		7		5	15	20	140											
Knights Road Public Toilets Barns Road Public Toilets	External decorations and minor repairs External decorations and minor repairs	A		7	10	+	7 10		5 5	10 5	15 10	105 100			£500 £1,500		1		-	£500			Recurring cost every 5 years Recurring cost every 5 years
\$jmqeverx.xls	External decorations and million repairs		_	II	10		10		3	3	10	100		1	21,500					,			recurring cost every 5 years

Property	Work Required		Building	rioritizatior	<u> </u>		Project p	prioritiz	ation						PLANNED N	IAINTENAN	CE PROGR	AMME				Comments
	Work Nogariou	0	Dulluling p	ionization			i roject j	prioritiza	ation		1	Curre	ent capital pi	rogramme fu				re required	revenue fu	ndina		
		uildin	ĺ		I			1					1		1							
		lan B										£1,000,000	£2,014,000	£2,013,000	£1,935,700	£260,500	£329,000	£330,500	£353,500	£303,000	£269,500	
		ent P					_	∂	/ eo													
		agem on	_		ing		utory	safet nt/	ortan			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
		Mana poisati	nercial	ational	Build		/ Stat	veme	r st imp cance		BUILDING & PROJECT	(2011/12)	(2012/13)	2013/14)	(2014/15)	(2015/16)	(2016/17)	(2017/18)	(2018/19)	(2019/20)		
		Asset Categ	Comn	Opera	Jisted	TOTAL	Contra	mpro	Repai Projec Signifi	TOTAL	TOTAL (Multiplication)											
South Parade Public Toilets	Decorations and minor repairs	A	Ŭ	1	0	10			3	8	80				2500							Recurring cost every 5 years
Speedwell Street Public Toilets Speedwell Street Public Toilets	External decorations and minor repairs Replace rainwater goods	A		1 1	7	7		5	5 5	10 10	70 70				£500 £500							Recurring cost every 5 years
St. Bernards Road Public Toilets Cowley Road Public Toilets	External decorations and minor repairs Likely redevelopment site	A C			5	5		5	3	8	40											Recurring cost every 5 years TO BE REDEVELOPED
Westgate Public Toilets	Likely redevelopment atte	C		1	5	15																TO BE REBEVELOTED
Public Toilets												£2,500	£1,500	£11,500	£4,000	£1,000	£3,500		£500	£5,500		
Town Hall	1930's Extension - Parapet Repairs	A	15		0 7				5 10	25	1175	040.000										
Town Hall Town Hall	Flagpole Repairs Main Hall - Repair and decorate walls, doors	Α	15		0 7				5 10	25	1175	£10,000		 								
Town Hall	windows etc. Repair / replace Rainwater Goods	A A	15 15		0 7	47 47	\vdash		5 10 5 10	25 25	1175 1175	£15,000	£10,000		-	-	£15,000	-		£15,000		Recurring cost every 3 years
Town Hall	Roofs - Repair, Recovering and Up-grading	Α	15	15 1	0 7	47		15	5 10	25	1175	£20,000	£20,000	050					055			
Town Hall Town Hall	External Decoration and Masonry Repairs Main Hall - roof repairs	A	15 15		0 7	47 47			0 7 0 7	17 17	799 799		£20,000	£50,000	1	 	 	1	£50,000	1		Recurring cost every 5 years
Town Hall Town Hall	Staff Toilet Refurbishments Hot Water & Heating Systems - Refurbishment and	Α	15	15 1	0 7	47		10	0 7	17	799	£10,000		£10,000		£10,000		£10,000		£10,000		Recurring cost every 2 years
Town hall	Upgrading	Α	15		0 7	47			0 5	15	705		£75,000									
Town Hall Town Hall	Window and Leaded Light Repairs Basement Toilet Refurbishment	A		15 1 15 1		47 47			0 5 10	15 13	705 611		£5,000	£15,000	£5,000		£5,000		£5,000		£5,000	Recurring cost every 2 years
Town Hall	Blue Boar Street Toilets - Incorporate into Town													210,000								Options appraisal required to define scheme
Town Hall	Hall Kitchen decoration	A A	15 15		0 7	47 47		7	0 3	13 12	611 564		£5,000		£5,000		£5,000		£5,000		£5,000	proposals Recurring cost every 2 years
Town Hall Town Hall	Lightning Conductor Council Chamber - Redecorate Ceiling	A A	15 15		0 7	47 47		7 5	5	12 10	564 470	£5,000		£25.000							£25,000	Recurring cost every 7 years
Town Hall	Emergency Lighting Repairs	Α	15	15 1	0 7	47		5	5	10	470	£15,000		,								
Town Hall Town Hall	Internal Decorations Old Library - Form Storage Under Balcony	A A	15 15		0 7	47 47		7	3	10 10	470 470	£10,000	£10,000 £25,000	£10,000	£10,000	£10,000	£10,000	£10,000	£10,000	£10,000	£10,000	Annual cost
Museum of Oxford	DDA Improvements Assembly Room - Strip, Sand and Reseal Floor	A A	15	10 7	7 7 0 7	24 47	15	_	3	18 8	432 376		£500,000 £10,000			£10,000			£10.000			Subject to decision on future
Town Hall Town Hall Town Hall	Assembly Room Electrical Sockets	Α	15	15 1	0 7	47		5	3	8	376			£2,500		£10,000			£10,000			Recurring cost every 3 years
Nown Hall Town Hall	Basement - Replace Lead Pipes Basement Archive Room Refurbishment	A A	15 15	15 1 15 1	0 7	47 47		5 5	3	8	376 376		£5,000 £7.500									
Town Hall	Blue Boar Street Elevation - Install Exit Door Gates												,									
Town Hall	& Masonry Repairs Main Hall - Repair and Decorate Ceiling	A	15 15		0 7	47 47		3	5 5	8	376 376	£15,000	£15,000 £85,000									
Town Hall Town Hall	Main hall - Replacement ventilation system Removal of Redundant Services	A A	15 15		0 7 0 7	47 47			i 3	8	376 376	£100,000	£10,000									
Town Hall	Blue Boar Street Elevation - Window Grilles																					
Town Hall & Museum of Oxford	Alterations	Α	15	15 1	0 7	47		3	3	6	282	£200,000	£2,000 £804,500	£112,500	£20,000	£30,000	£35,000	£20,000	£80,000	£35,000	£45,000	
All Properties	Surveys		15			15	15 1	15		30	450	£100,000	£50.000			£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	
Property Surveys	Surveys		15			13	15 1	13		30	450	£100,000	£50,000			£25,000 £25,000	£25,000 £25,000	£25,000	£25,000	£25,000	£25,000	
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