

## Schedule of Capital Works 2019/20 Appendix – A

| Capital Works                                      | Works To Be delivered  | £ Budget |
|--|--|----------|
| Plough Lane Offices                                | Roofing works to remedy existing roof leaks which are impacting on the working environment and service delivery  | £200,000 |
| Plough Lane Offices                                | Toilet & stairwell improvements required for building compliance and future proofing and Invest to Save. To enable the release of other buildings and reduce associated costs  | £150,000 |
| Various Sites ( <i>Resilience</i> )                | To improve resilience such as improving energy monitoring equipment and sensors and replacing UPS batteries  | £20,000  |
| EPC's ( <i>Investment Portfolio</i> )              | The council have a legal obligation to obtain a minimum band 'e' EPC certification (improve energy efficacies) for properties as and when leases are renewable or new incoming tenants<br>From 2023 if a tenanted building has an epc below band 'e' the tenant will have to leave unless works are carried out to improve the energy efficiency of the building | £150,000 |
| Hunderton Nursery                                  | Roofing works – as the land lord, the council has obligations under the terms of the lease to maintain the outside of the building   | £200,000 |
| 5 Blackfriars                                      | Improve the building fabric so it is available for leasing or disposing off  | £50,000  |
| Unadopted Roads (not forming part of the Highways) | Road works - To improve the access roads, path, tracks and structures off them that do not form part of the Highway, to reduce the number of insurance claims against the council and to bring them up to an acceptable standard   | £100,000 |
| Old Priory Leominster                              | Roofing works – as the land lord, the council has obligations under the terms of the lease to maintain the outside of the building; this will also make it suitable for disposing  | £30,000  |
| St. Owen's Centre                                  | Roofing works – as the land lord, the council has obligations under the terms of the lease to maintain the outside of the building   | £150,000 |
| Former Hereford Glass Property                     | The former Hereford Glass building was compulsory purchased by the council as part of the Edgar Street Grid (ESG)  | £100,000 |

|  |  |                   |
|--|--|-------------------|
|  | development plan and as part of an option to market the disposal of the building a provision to demolish has been made. The demolishing of this vacant and surplus building would reduce outgoings such as business rates and maintenance.   |                   |
| Property Estates Enhancement Works-Emergency | The property estates enhancement works - emergency budget is allocated to be spent on small works projects necessary that arise from incidents for which are not predicted and are unknown and may occur without warning and or improvement works arising from building condition surveys. | £500,000          |
| <b>Total</b>                                 |  | <b>£1,650,000</b> |