

## Summary of the Asset Management Plan for the period 2010/11 to 2014/15

### 1. Introduction

- 1.1 This is a summary of the Council's Asset Management Plan covering the period 2010/11 to 2014/15. The full detailed Plan can be downloaded through our website at [www.castlepoint.gov.uk](http://www.castlepoint.gov.uk). The Asset Management Plan describes how we manage our property to ensure that it is fit for purpose, productive, sustainable and accessible. We also want our property to be adaptable to the changing needs of service delivery.
- 1.2 Our land and property asset base is valued at around £122 million. In local authority terms this is relatively small. We project that we will have 1538 council owned dwellings as at 1st April 2009.

#### Setting Our Priorities

- 1.3 On 31st July 2007 the Castle Point Local Strategic Partnership agreed the Sustainable Community Strategy 2007/21. This provides the framework within which we set our Key Priorities in our Corporate Plan as follows: -
  - Environment – Civic Pride
  - Community Safety
  - Regeneration and Homes
  - Improving the Council
- 1.4 We have also identified Priority Objectives for 2010/11 within each Key Priority. The Asset Management Plan is part of the Council's corporate strategic planning process and takes its direction from the Council's Key Priorities and associated Priority Objectives as set out in our Corporate Plan and the various Departmental Service Plans.

#### Corporate Context and Organisational Arrangements

- 1.5 The Corporate Property Strategy is the framework within which property matters are managed. The Facilities and Assets Manager is the Corporate Property Officer and provides the leadership on property matters. The Asset Management Group, chaired by the Corporate Property Officer, provides strategic guidance on property matters to the Corporate Management Team and elected Members. The Cabinet is the Member level body that has responsibility for property matters.
- 1.6 The Asset Management Group has prepared an Action Plan and monitors progress in the delivery of that Plan.

### 2. Influences on the Asset Management Plan

- 2.1 Each Council Service produces a Service Action Plan containing improvements to be introduced during the plan period. There is also a 5 year rolling programme of service reviews, a Sustainability Action Plan and the objectives set out in the Sustainable

Community Strategy. These are all reviewed by the Corporate Property Officer and any proposals that may impact on property matters have been extracted and identified in the Asset Management Plan.

### 3. Property Data

- 3.1 The Council holds property data on a central Excel database system that is updated with the results of the periodic property condition surveys. The Asset Management Group's Action Plan includes the task of developing a comprehensive asset database that will deliver a reliable, user friendly record of asset management information.
- 3.2 A condition survey conducted in 2009 identified a repairs backlog of £1.2 million on non-housing properties. A more detailed survey of our leisure properties identified works to a value of £2.7m making a total backlog of £3.9m. Budget provision exists in the Asset Repairs Fund and our Capital Programme to fund this work with the exception of £0.3m which is currently still under review.

### 4. Performance Management and Monitoring

- 4.1 The Performance Indicators included in the Plan (and their current status) are listed below. Details can be found in Appendix 4 of the full Asset Management Plan.

Performance Indicator	Current Status
Percentage of floor space in various categories of condition	Updated survey conducted in 2009. The results have been analysed by standard industry classifications.
Backlog of maintenance analysed by property condition and priority of work.	Based on survey conducted in 2009 see also note above.
Total costs of property management per square metre.	Based on 2010/11 estimates
Repair and maintenance costs per square metre.	Based on 2010/11 estimates
Energy costs per square metre.	Based on 2010/11 estimates
Water costs per square metre.	Based on 2010/11 estimates
CO <sub>2</sub> emissions per square metre.	Based on data supplied to Defra for the financial year 2008/09.
Cost and time predictability of projects within the Capital Programme.	Forecast from the most recent capital monitoring information.

### 5. Programme and Plan Development and Implementation

- 5.1 The main areas of activity identified in the Plan are: -
- The Benfleet Offices – We have entered into agreements for the provision of office accommodation for the Groundwork Trust South Essex, the Essex County Council's Social Services, the Registrars and the Thames Gateway South Essex Partnership. This will have the twin benefit of improving the local delivery of services and generating additional income for the Council.
  - The Farmhouse, Canvey Island – this is used by various of our services but recent surveys suggest that this building is not currently fit for purpose. Refurbishment will be limited to essential repairs until such time that a decision is made about the future depot/facility needs of the Council.

- Cash Office at Canvey Island – this office provides a payments facility and a limited advice centre for benefit applicants. The remainder of the facility is let to the Primary Care Trust (PCT) as an out patients hospital facility. The PCT's lease is due to expire in October 2010 and a review of the possible uses for this building will be conducted after we know whether or not the PCT intend to renew their lease.
- Leisure – The impact of the recent recession means that the regeneration projects set out in our Leisure Strategy are now likely to be delayed. The Council has recognised that in the short to medium term it has to focus on refurbishing existing facilities if it is going to deliver its ambitions. A detailed survey conducted by NPS has identified some £2.7m of works required to our Leisure properties. Cabinet has approved that this work be funded from a combination of resources available within our Capital Programme and our Revenue Budget as appropriate.
- Community Halls – A marketing and promotions plan is to be prepared, a review both of the halls' management and a general review of charging structure is to be undertaken. Works required to The Paddocks and Runnymede Halls are to be funded from the review of Leisure Services.
- Open Spaces – The draft Open Spaces Strategy was considered by Cabinet on 21st October 2009 where it was agreed that the Strategy should be amended to reflect the outcome of the recent consultation exercise. The revised Strategy will shortly be available on our website.
- Playground Renewal Programme – At the time of writing we expect to have completed works by early April 2010 at the Hadleigh Memorial and the Tarpots recreation grounds increasing the number we have regenerated to 7. Funding from Adidas and the Veolia Landfill Trust has also enabled the provision of an AdiZone outdoor gym at Kismet Park, Canvey Island. We have made provision in our Capital Programme of £100,000 p.a. over the next 2 years to complete the remaining sites in the renewal programme.
- Regeneration – The Council is seeking funding to turn both the Canvey Island and the Hadleigh Town Centre Master Plans into reality. Assuming the Council is successful in securing funding, our proposals are to revitalise both town centres by generating improved security through the use of CCTV, new jobs, additional commercial floorspace, new businesses and dwellings.

5.2 The Council has an approved and fully financed Capital Programme covering the period to 2014/15 totalling £11.9 million.

#### The Disposal Programme

5.3 Paragraph 5.7 of the Asset Management Plan sets out our revised Corporate Policy on the disposal of Council owned land and Appendix 5 details the current disposal programme