

## Asset Management - Service Delivery Plan 2010/11

### Strategic Context

The Council holds considerable assets of different types, including buildings [housing and non-housing properties], land, vehicles, plant and equipment. The "balance sheet" value of these assets as at **31 March 2009 was just under £200m.**

Our Corporate Plan - 2007 to 2021, has the following overall vision:

**“By 2021 we shall achieve the greatest improvement in quality of life and social justice in Warwickshire, providing value for money services in a safe and pleasant environment”.**

This vision reflects the main focus of Warwickshire Local Area Agreement [LAA] which is to narrow the gap between the most disadvantaged people and communities and the rest of the County. The vision also reinforces many of the key aims and actions set out in Nuneaton and Bedworth's Sustainable Community Plan - 'Shaping Our Future' 2007-2021.

**“In 2021, Nuneaton and Bedworth will be a place with strong, vibrant communities where everyone has access to opportunities, choices and high quality services”.**

Having “fit for purpose” assets and using them effectively, whether on our own or in partnership with other organisations, will have a significant effect on our ability to turn our vision into reality. The way in which we manage our assets is important in terms of our Environmental Sustainability Strategy [ESS], particularly in respect of consumption of natural resources and green house gas emissions from our buildings and vehicles, as well as contributing to Priority 2.1 in our Corporate Plan – “To lead in environmental issues addressing climate change and protection of the environment”. Management of our assets also contribute to the LAA target to reduce CO<sub>2</sub> emissions by 8% per capita from the 2005 DEFRA figure of 8.2 tonnes to 7.55 tonnes per capita by 2010 [NI 186].

The Government's October 2007 White Paper 'Strong and Prosperous Communities' identified the importance of asset management in helping councils improve the delivery of their services. It stated 'managing assets effectively is vital to achieving cost savings for local authorities and helping them to deliver better outcomes for citizens: disposing of, or improving, underperforming assets, and modernising assets that can be expensive to maintain is key to this. Following the White Paper, the 'Value for Money Delivery Plan' that was published alongside the Comprehensive Spending Review 2007 announced that £4.9b value for money savings will be achieved by local government by 2010/11, including 'better asset management which could deliver up to £300 million net cash savings per annum by 2010/11.' There is hence a clear message from Government that councils, must maximise the value they get from their assets by managing them in a proactive manner with a long-term, corporate, perspective. This message is further reinforced within the Comprehensive Area Assessment regime for councils, and the importance of asset management in the "Use of Resources" [UofR] framework. Assessors will be looking for evidence to demonstrate that a council "manages its assets effectively and sustainably to help deliver its strategic priorities and services needs".

Our asset management activities also have a clear link to our medium term financial plan through the target to deliver an average of £1m per annum in capital receipts over the period 2008 – 2012.

**Table 1 – Link of Service Activities to Strategic Planning Framework**

<b>Activities</b>	<b>How these contribute to the strategic priorities described in the strategic context above</b>	<b>Identified customer views/needs</b>	<b>Key Performance Indicators</b>	<b>Value for Money  (Cost per head / Cost per transaction)</b>	<b>Service Unit</b>
Delivery of the Council's annual Asset Management Action Plan.	Ensuring we have "fit for purpose" assets to maximise the contribution of these to delivering corporate objectives.	Not applicable.	Proportion of total actions delivered in target timescales.	No measures currently available.	Various
Delivery of the Council's approved Corporate Property Maintenance and Major Repair Programme.	Ensuring we have "fit for purpose" buildings and meet legal and statutory obligations in respect of these.	Not applicable.	Overall condition rating of our corporate building stock.	No measures currently available.	Asset Management and Strategic Development
Maintenance of the built environment within our town centres and other parts of the borough	Ensuring that features and facilities, including car parks, Nuneaton bus station, pedestrianised areas, amenity lighting and land drainage are maintained in a functional, safe and attractive condition.	Information from annual town centre surveys.	LPI. "Dangerous faults on car parks". LPI. "Car park machine faults".	No measures currently available.	Asset Management and Strategic Development
Provision of a well maintained, modern transport fleet	<p>Ensuring we have "fit for purpose" and reliable vehicles to maximise the contribution of these to delivering corporate objectives.</p> <p>Reducing the overall running costs of our fleet and the greenhouse gas emissions arising from our vehicle movements.</p> <p>Achievement of targets within our ESS and contribution to the LAA CO<sub>2</sub> reduction target.</p>	Information from periodic internal customer surveys	<p>Amount of unscheduled time that vehicles are off road.</p> <p>NI 185 –"CO<sub>2</sub> reduction from local authority operations".</p> <p>NI 186 "Per capita reduction in CO<sub>2</sub> emissions in the LA area" [LAA Indicator].</p> <p>NI 194 – "Air Quality-%</p>	No measures currently available.	Public Amenities

			reduction in NO <sub>x</sub> and primary PM <sub>10</sub> emissions through LA's estate and operations".		
Continuing to reduce gas, electricity and water consumed within our corporate buildings.	Reducing the running costs of our building stock.  Achievement of targets within our ESS and contribution to the LAA CO <sub>2</sub> reduction target.	Not applicable.	Achievement of relevant targets within our ESS.  NI 185 –“CO2 reduction from local authority operations”.  NI 186 “Per capita reduction in CO2 emissions in the LA area” [LAA Indicator].  NI 194 – “Air Quality-% reduction in NOx and primary PM10 emissions through LA's estate and operations”.	National Property Indicators – cost / usage per square metre.	Asset Management and Strategic Development
Provision of a cost effective, high quality facility management service for the Town Hall, Council House and Riverside building, including building cleaning, portering and refreshments	Ensuring we have “fit for purpose” buildings with an accessible, clean, safe and welcoming environment for employees and service users.	Information from periodic customer surveys and annual employee survey.	User satisfaction levels as measured by periodic surveys.	No measures currently available.  Cost per sqm and per capita to be available by 31 March 2010.	Asset Management and Strategic Development

**Table 2 – Priority Actions for Coming Year**

<b>Priority Actions  (Including equal opportunities and diversity actions)</b>	<b>Link to Annual Corporate Delivery Plan</b>	<b>Customer focused outcomes / milestones</b>	<b>Lead Officer</b>	<b>Partners &amp; Staff Resources</b>	<b>Budget Impact</b>	<b>Timescale</b>
Produce the 2010/11 Asset Management Plan and associated Action Plan.	4.1	2010/11 Asset Management Plan and associated Action Plan approved by Cabinet.	Corporate Asset Planning & Analysis Officer [Joanne Loveday]	Employees from wide range of Service Units.	Within existing budgets.	31 March 2010
Deliver the 2010/11 Asset Management Action Plan.	4.1	Proportion of total actions delivered in target timescales.	Corporate Asset Planning & Analysis Officer [Joanne Loveday]	Employees from wide range of Service Units.	Within existing budgets.	31 March 2011
Procure new plant and vehicles in accordance with agreed replacement programme.	4.1, 4.3, 3.2	Items of plant and /or vehicles, as identified in replacement programme, procured and available for use.	Transport Manager [George Harvey]	Transport Manager together with input from managers of “end user” services.	General Fund capital budget of around £580,000.	31 March 2011
Set out and install infrastructure to new cemetery land in Bedworth and Nuneaton.	4.1	Infrastructure works completed.	Capital Projects, Engineering & Surveying Manager [Mat Byrne]	NBBC Capital Projects, Engineering & Surveying team.  Public Amenities employees.	General Fund capital budget of £330,000.	31 March 2011

Demolish Riverside Building and create additional parking spaces.	4.1, 4.3	Riverside Building demolished.  Additional parking spaces created.	Assistant Director – Asset Management & Strategic Development [Brent Davis]	NBBC Capital Projects, Engineering & Surveying team and Parking Services team.	Revenue saving from NNDR and building running costs.  Costs of demolition and creation of new car parking spaces.  Revenue stream from additional car parking spaces.	30 November 2010 for demolition of Riverside Building.  31 December 2010 for operation of new car parking spaces.
Install efficient, condensing gas boilers, “recycled” from the Miners Welfare Park Nursery, into the Civic Hall.	4.1, 3.2	Replacement gas boilers installed and working.	Capital Projects, Engineering & Surveying Manager [Mat Byrne]	Capital Projects, Engineering & Surveying team [in particular Plant / M & E Officer].	General Fund capital works budget required.	30 September 2010
Subject to outcomes of feasibility studies and availability of funding, install a biomass boiler at the Civic Hall Bedworth.	4.1, 3.2	Biomass boiler installed.	Capital Projects, Engineering & Surveying Manager [Mat Byrne]	Capital Projects, Engineering & Surveying team [in particular Plant / M & E Officer] and limited use of professional consultants.	General Fund capital works budget required.	30 September 2011 if scheme approved.
Carry out building works and ancillary works to allow HMRC employees to operate from the Town Hall.	4.2, 4.3	HMRC providing their services from Town Hall.	Assistant Director – Asset Management & Strategic Development [Brent Davis]	NBBC Capital Projects, Engineering & Surveying team and Land and Property team.  HMRC property team.	Rental income to NBBC.	30 September 2010
Subject to outcomes of discussion with	4.1, 4.2, 4.3	NBBC Customer Services telephony team operating from Kings	Assistant Director – Asset Management & Strategic	NBBC Capital Projects, Engineering &	Revenue saving from NNDR and building running	31 August 2010

<p>Warwickshire County Council and production of appropriate business case, relocate NBBC Customer Services telephony team to Kings House in Bedworth and IT&amp;C employees to Town Hall.</p>		<p>House.  NBBC IT&amp;C employees operating from Town Hall.</p>	<p>Development [Brent Davis]</p>	<p>Surveying team and Land and Property team.  NBBC Customer Services Team.  NBBC IT&amp;C Service Unit.</p>	<p>costs arising from demolition of Riverside Building following IT&amp;C employees moving out.  Rental income from Kingsway House in Bedworth [NBBC owned property] as this accommodation not required by NBBC IT&amp;C team.</p>	
<p>Actively participate in the Warwickshire Public Service Board's [PSB] review of service delivery and rationalisation of buildings.</p>	<p>4.1, 4.2</p>	<p>Tangible progress made in meeting PSB review's terms of reference.</p>	<p>Assistant Director – Asset Management &amp; Strategic Development [Brent Davis]</p>	<p>Assistant Director – Asset Management &amp; Strategic Development.  NBBC Capital Projects, Engineering &amp; Surveying team and Land and Property team.  Corporate Asset Planning &amp; Analysis Officer.</p>	<p>Within existing budgets and employee resources.</p>	<p>Throughout 2010/11</p>

<p>Subject to the timing of redevelopment of the TESCO store in Bedworth, ensure the provision of suitable alternative parking facilities in Bedworth for the duration of the redevelopment works.</p>	<p>1.2</p>	<p>Alternative parking facilities available for the duration of the redevelopment works.</p>	<p>Parking Manager [Howard Taylor]</p>	<p>Parking Services Team.</p>	<p>Within existing budgets and employee resources.</p>	<p>Duration of redevelopment works.</p>
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## Risk Assessment

**Table 3 a – Priority Actions Specific Risks 2010/11 Timeframe**

<b>Risk Ref No</b>	<b>Risk Description (Cause &amp; Consequence)</b>	<b>Gross Risk</b>	<b>Mitigation Control (Stating whether 'Existing' or 'Planned')</b>	<b>Mitigation Owner</b>	<b>Net Risk</b>	<b>Status (Red / Amber / Green)</b>	<b>"Action By" Date</b>	<b>Sources of Assurance (How Monitored?)</b>	<b>Risk Owner</b>
1.	Lack of resources / time to produce the 2010/11 Asset Management Plan and associated Action Plan.	Low - Serious	Corporate Asset Planning & Analysis Officer Post filled and high priority given to production of 2010/11 Asset Management Plan and associated Action Plan. EXISTING	AD – AM&SD	Very Low - Serious	GREEN	31 March 2010	Presentation of 2010/11 Asset Management Plan and associated Action Plan. To CAMT for comments and then Cabinet for approval.	AD – AM&SD
2.	Failure to deliver a significant part of the deliver the 2010/11 Asset Management Action Plan.	Low - Serious	Regular monitoring by Corporate Asset Management Team [CAMT]; realistic targets set for Action plan in first instance, accountable individuals clearly identified for each action. EXISTING	AD – AM&SD	Very Low - Serious	GREEN	Through 2010/11	Monitoring via CAMT meetings and Scrutiny Panel meetings.	AD – AM&SD
3.	Failure to procure new plant and vehicles in accordance with agreed replacement programme.	Low - Moderate	Clear renewal programme set out by Transport Manager and procurement processes well established and tested. Dedicated capital programme budget allocated for 2010/11. EXISTING	Transport Manager	Very Low - Moderate	GREEN	Through 2010/11	Monitoring via CAMT meetings and Capital Programme budget monitoring arrangements.	AD - PA

4.	Failure to set out and install infrastructure to new cemetery land in Bedworth and Nuneaton.	Low - Serious	Resourced Project Plan drawn up and employees from Capital Projects, Engineering and Surveying team allocated to this area of work. Ongoing liaison with Public Amenities. EXISTING	Capital Projects, Engineering and Surveying Manager	Very Low - Serious	GREEN	Through 2010/11	Monitoring of project plan and through CAMT meetings.	AD – AM&SD
5.	Unable to demolish Riverside Building and create additional parking spaces.	Low - Moderate	Resourced Project Plan drawn up and employees from Capital Projects, Engineering and Surveying team and IT & C team allocated to this area of work. Cost of work can be met from planned resources. EXISTING	Capital Projects, Engineering and Surveying Manager	Very Low - Moderate	GREEN	30 Sept 2010	Monitoring of project plan and through CAMT meetings.	AD – AM&SD
6.	Unable to install efficient, condensing gas boilers, “recycled” from the Miners Welfare Park Nursery, into the Civic Hall.	Low - Moderate	Boilers being recycled from Miners Welfare Park Nursery, so virtually no cost. Installation costs should be able to be met from 2010/11 overall corporate property maintenance and major repair programme. EXISTING	Capital Projects, Engineering and Surveying Manager	Very Low - Moderate	GREEN	30 Sept 2010	Monitored through project plan and monitoring of overall corporate property maintenance and major repair programme	AD – AM&SD
7.	Subject to outcomes of feasibility studies and availability of funding, unable to install a biomass boiler at the Civic Hall Bedworth.	Low - Moderate	Feasibility study results. PLANNED	Capital Projects, Engineering and Surveying Manager	Low - Moderate	GREEN	31 Dec 2010	Outcomes of feasibility study.	AD – AM&SD

8	Unable to carry out building works and ancillary works to allow HMRC employees to operate from the Town Hall.	Very Low - Moderate	Project Plan drawn up and agreed in conjunction with HMRC. PLANNED	Capital Projects, Engineering and Surveying Manager	Very Low - Moderate	GREEN	30 June 2010	Monitored through project plan.	AD – AM&SD
9.	Outcome of discussions with Warwickshire County Council and /or business case, do not lead to relocation of NBBC Customer Services telephony team to Kings House in Bedworth and IT&C employees to Town Hall.	Low - Serious	Discussion to be completed by end of December 2009, allowing clear view of deliverability to be established prior to 2010/11. PLANNED	AD – AM&SD AD – Cust. Servs	Very Low - Serious	AMBER	30 June 2010	Monitored through project plan.	AD – AM&SD AD – Cust. Servs
10.	Failure to actively participate in the Warwickshire Public Service Board's [PSB] review of service delivery and rationalisation of buildings.	Low - Moderate	Regular meetings to be held and Chief Executive overseeing project on NBBC behalf. PLANNED	AD – AM&SD	Very Low - Moderate	GREEN	Through 2010/11	Monitored through Public Services Board.	AD – AM&SD
11	Not able to provide suitable alternative parking facilities in Bedworth for the duration of the redevelopment of the TESCO store in Bedworth.	Low - Serious	Close Liaison with Tesco in planning and execution of scheme. PLANNED	Head of Town Centres and Estates	Low - Serious	AMBERr		Monitored through project delivery plan.	AD – AM&SD

**Table 3 b – Relevant Strategic Risk Register Issues**

R15 Aim4	Potential failure to effectively: (i) implement the Medium Term Financial Strategy (MTFS) &/or (ii) plan to address budget pressures &/or (iii) achieve 'Gershon' efficiency savings. (iv) Overtaken by budgeting pressures and rising costs of supplies such as fuel and other commodities causing inability to afford to deliver key priorities.	High – Serious  (prev M-M)	1. MTFS developed. 2. Regular monitoring of budgets. 3. Reports to Cabinet & Scrutiny Panels. 4. Procurement Strategy. 5. Value for Money Strategy. 6. Training for members & officers. 7. Priority setting by EMT/Cabinet 8. In year savings	RW	Sig - Ser	RED  Last review 07/07/09	Ongoing	<ul style="list-style-type: none"> <li>• Use of resources review.</li> <li>• Annual internal &amp; external audit.</li> <li>• Returns to Government.</li> <li>• Strategic Performance Management Report</li> <li>• OSPs</li> <li>• Cabinet</li> </ul>	CMT – Corporate Services Director
R11 Aim4	Insufficient planning or resourcing of investment priorities. Ineffective use of assets	Low – Serious  (prev L-M)	1. Update Asset Management Plan & Capital Strategy 2. Comprehensive report on capital plans to Cabinet 3. Regular Monitoring 4. Priority setting by Cabinet/EMT 5. Countywide review of asset maximisation	CMT CMT Asset Mgt Group	Low-serious	AMBER  Last review 07/07/09	Ongoing	<ul style="list-style-type: none"> <li>• Use of resources review.</li> <li>• Reports to Cabinet.</li> <li>• OSPs</li> <li>• Asset Mgt Group</li> </ul>	Asset Management Group Environmental Services Director

R16 Aim4	Performance management improvements not achieved, Community Plan & Corporate Plan priorities not achieved	Low – Serious  (prev M-M)	1. Performance management framework 2. Use of TEN system 3. Reports to Cabinet & Scrutiny Panels. 4. Regular refresher sessions for managers	RW as CPDP owner Chief Executive  ADs	Low-ser	AMBER  <i>Last review 07/07/09</i>	End June 09	<ul style="list-style-type: none"> <li>• Use of resources annual review.</li> <li>• Annual internal &amp; external audit.</li> <li>• LSP monitoring.</li> </ul>	Corporate Services Director on behalf of EMT
R19 Aim4	Lack of capacity & skills amongst both Members & officers to deliver the key elements of the current Corporate Plan	Sig – Serious  (prev M-M)	Member Dev Comp Framework Employee Review Trng/Dev Plans CPD for Managers DCLG capacity funds & other resources 3. Improvements in scrutiny 4. Constitution reviews	PR or PL  ADs  PL Party Leaders ADs	Sig - mod	AMBERr  <i>Last review 07/07/09</i>	Ongoing	<ul style="list-style-type: none"> <li>• Impt Board monitoring.</li> <li>• CPDs</li> <li>• CPA re-categoris.</li> </ul>	Chief Executive