



Hinckley & Bosworth
Borough Council

A Borough to be proud of

2014/15 PROPERTY ASSET MANAGEMENT PLAN
& CAPITAL STRATEGY

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Foreword

The preparation of this plan has been based around:-

- ⇒ Hinckley and Bosworth Borough Councils Corporate Aims and aspirations for its future property portfolio.
- ⇒ RICS Public Sector Asset Management Guidelines “A guide to best practice”
- ⇒ Learning from Beacon Councils, Local Authority Benchmarking Partners, Idea and the IPF.
- ⇒ The College of Estate Management “Sustainability and the Built Environment”
- ⇒ Audit Commission guidelines including key lines of enquiry for Use of Resources 2008 assessments.
- ⇒ East Midlands Centre of Excellence Strategic Asset Management Guidance – November 2007.
- ⇒ ePIMS - Code of Recommended Practice for Local Authorities on Data Transparency

Introduction

The purpose of this Property Asset Management plan is to review and report on Asset Management projects and initiatives and set out the strategy to encourage and support improved asset performance whilst providing a supporting link to the Councils Medium Term Financial Strategy.

As with previous Asset Management Plans the overall aim is to:-

Build on the significant past achievements in asset management and show a pro-active approach to put the Council at the heart of the community in the delivery of services.

Continued development and understanding of Asset Management processes will strengthen the Councils portfolio ensuring an environment to grow modern, flexible and deliverable services to the highest standards.

Profile of the District

Overview

Hinckley and Bosworth is a forward-looking dynamic borough located in southwest Leicestershire, at the geographical centre of England and in the East Midlands economic zone. The population is 105,000 people with 65,000 concentrated at the southerly point with the rest spread across 30,000 hectares of some of the nicest rural areas and settlements in the Midlands and home to areas of natural beauty like Bosworth Park and Ashby Canal and a number of nationally renowned tourist attractions like Twycross Zoo, Bosworth Battlefield and Mallory Park making Hinckley and Bosworth an attractive place to live, work and visit.

The former textile and manufacturing economies, which built this borough and which give it so much of its character, are being replaced by new modern industries, which concentrate on product and process innovation in their pursuit of value added goods and services. However, the heritage is recognised and influences the approach to regeneration which ensures that the borough maintains its identity. Strategies to redevelop large parts of Hinckley town centre offer a modern contrast to ensure that Hinckley and its environs are at the forefront of urban renaissance and provide modern solutions for tomorrow's companies.

The thrust of the regeneration activity focuses on the town centre, which continues to move away from a traditional retail role to providing a vibrant economy, which can offer the visitor, resident and investor a range of retail, leisure and cultural opportunities. Whilst the town centre provides the dynamism for future economic growth, it does not stand alone and is supported by settlements like Market Bosworth, Desford and Markfield, each offering a distinctive character and attraction of their own.

PART 1

Capital Strategy

The Capital Strategy is the instrument for ensuring that the Council's capital spending proposals are implemented in an effective way and in accordance with the Constitution. The Council's Capital Programme (the Programme) is based on a four year rolling programme and is approved annually by Council. The Programme supports the Council's Corporate Plan and Medium Term Financial Strategy and ensures that resources are allocated and are used effectively to achieve corporate targets. At the same time, the Programme is an integral element of the financial planning procedures of the Council and forecasts how the Council will deliver key projects affordably and within relevant Prudential Limits..

Approach to Funding Capital Investments

Any plans for capital expenditure must be financed through an approved method of funding. The Council wherever possible endeavours to use external funds (e.g. grants) to finance capital projects. If external funding is not available, internal earmarked funds are used. Where no funding is available the Council has to borrow. The methods of capital financing are summarised below:

Borrowing

The Council is permitted to set within its "Prudential Indicators" a level of borrowing that can be obtained to fund capital expenditure. Council must be satisfied that this borrowing is used to fund projects that are prudent, sustainable and affordable. The Council generally tends to borrow from the Public Works Loan Board (PWLB) who offer preferential rates to Local Authorities. Whilst these rates are far lower than those offered by commercial organisations, the costs of "servicing" this debt (ie. Interest cost and the provision for repayment) are met by the General Fund and the council tax payer and therefore should be considered carefully.

In addition to this "Unsupported Borrowing", the Government occasionally reflects "Supported Borrowing" within the formula grant settlement. This is termed "Supported" because the costs of this borrowing are recognised and provided for in the funding made available.



Government Grants

Sometimes specific monies are awarded by Government to fund a particular project. In these cases the monies are often time limited and ring fenced for specific purposes. One of the largest government grants awarded to this Council is Regional Growth Funding for the works on the A5 and MIRA Enterprise Zone.

Third Party Contributions

These include contributions made from bodies such as the National Lottery, as well as planning obligations funded from section 106 agreements received from developers. As with Government Grants, these contributions tend to contain conditions on how they can be spent

Capital Receipts

Capital receipts are derived from asset sales and can only be used to fund future capital expenditure. The Strategic Asset Management Group has been tasked with identifying surplus sites for disposal.

Earmarked Resources

In order to effectively plan for future costs, funds are occasionally put aside from previous under-spends for specific capital schemes that will occur in the future. For this Council, the Leisure Centre reserve is an example of where funds have been put aside to finance a specific capital priority. Given the current austerity measures being passed down to Local Government, the availability of excess balances to set up reserves will become reduced.

Revenue Contributions to Capital Outlay (RCCO)

The Council is permitted to contribute revenue balances to capital, however this should be a minimal amount and only used to fund minor shortfalls in funding.

Housing Revenue Account

Whilst the same principles apply for capital expenditure within the HRA and General Fund, the following are also considered for housing investment:

- Borrowing can only take place within the HRA up to a “cap” set by Government under self financing. The Government is currently consulting on proposals to allow Councils to bid for further “headroom” to facilitate housing schemes
- Receipts received by the Council from “Right to Buy” sales are subject to pooling arrangements and must be used, in general to fund new affordable housing.
- The Major Repairs Allowance is an amount set by Government that contributes towards Housing Capital Expenditure.

A funding summary is attached within (Appendix A).

The Framework for Managing and Monitoring the Capital Programme

Strategic Priorities and Member Involvement – The Strategic Leadership Board (SLB) review the Capital Programme annually as part of the budget setting process. Following this, the Capital Programme is considered by Executive, Scrutiny Commission, Finance, Audit and Performance Committee and finally approved by Council in the February before the start of the financial year.

Project Justification – Project officers complete a capital project sheet for each scheme which details the link to corporate objectives as well as cost and funding for the scheme. The introduction of a scheme is treated as a “supplementary budget” request and requires approval in accordance with the Financial Procedure Rules before the budget is established. These approval limits are summarised as follows:

- Up to £10,000 - the Deputy Chief Executive (Corporate Direction)
- £10,001 - £25,000 – Chief Executive in consultation with Deputy Chief Executive (Corporate Direction)
- £25,001 - £50,000 – Executive
- £50,001+ - Council

The commencement of any capital spend is also subject to procurement and contract procedure rules also outlined in the Financial Procedure Rules.

Management of the Programme – Budget holders for each project receive monthly monitoring reports and also hold monthly meetings with their Service Accountants to discuss project performance. SLB members receive summary financial statements monthly. On a quarterly basis performance is reported to the Executive and Finance, Audit and Performance Committee.

For large projects, multi-disciplinary working groups are convened to monitor spend on the project and to ensure value for money.

PART 2

The Asset Management Plan

Asset Management is now embedded into the Councils day to day activities having moved from a point where property issues were handled by non-property professionals and with little centralised data on the Councils property portfolio. The Council now has a dedicated service area operating under the Finance directorate to deliver a “fit for purpose” portfolio which is regularly surveyed, assets are challenged and where detailed geographical and condition data is kept on file. Reporting structures include a cross party Member Asset Management Strategy Group who challenge assets utilisation and oversee the process for identifying under performing land and property holdings, agreeing disposals in line with the Council’s Disposal Policy and looking towards innovative solutions to increase the portfolios ability to deliver first class services and maximise its asset value.

This Property Asset Management plan is the High Level Corporate Asset Management Strategy, for Hinckley and Bosworth Borough Council, and continues to build upon previous Asset Management Plans and Capital Strategies providing a clear statement as to how this Authority manages and controls its property portfolio.

The Estates and Asset Management service has the responsibility for providing a strategic overview and the day to day operational service required to drive forward corporate priorities. This is the eighth Asset Management Plan developed by the Asset Management Service and provides an update on the direction this Service is moving with the Councils property portfolio. Condition surveys for the entire non-housing portfolio are undertaken on a three year rolling programme. Reporting lines include four key groups to provide a structured approach to the Authorities Asset Management Strategy.

The structure is as follows;



Decision-Making

The Council is committed to the principle of open government and everyone is welcome to attend meetings (when no confidential information is being discussed) and to receive details of non-confidential items. Below are further details of the Council's democratic decision making arrangements with an explanation of each.

The Forward Plan currently identifies key decisions that will be taken by Council or Executive. This can be explained in the context of the decision-making process:

Decision-making Bodies

The main decision-making bodies of the Authority are:

Council – Responsible for making decisions on items relating to the Council's Budget and Policy framework.

Executive – the main decision-making body responsible for making all decisions that are not related to the Council's Budget and Policy framework or the responsibility of any other Regulatory Committee.

The Council also has the following regulatory decision-making bodies as laid out by statute:

Licensing Committee – Under the direction of the Council to undertake duties of the Council as Licensing Authority for duties under the Licensing Act 2003.

Licensing Regulatory Committee – Under the direction of the Council to undertake duties of the Council as the regulatory authority for Environmental Health, Waste Collection and Finance Authority, in addition to the relevant duties in relation to taxi and private hire vehicles, entertainments, small lotteries and amusements, street collections, gaming, gaming machines, street trading consents, cinemas and theatres, under the relevant Acts.

Ethical Governance & Personnel Committee – To promote and maintain high standards of conduct by Councillors and to administer the Council's Personnel policies as they affect individual employees and to liaise with the Executive in Personnel Policy Development

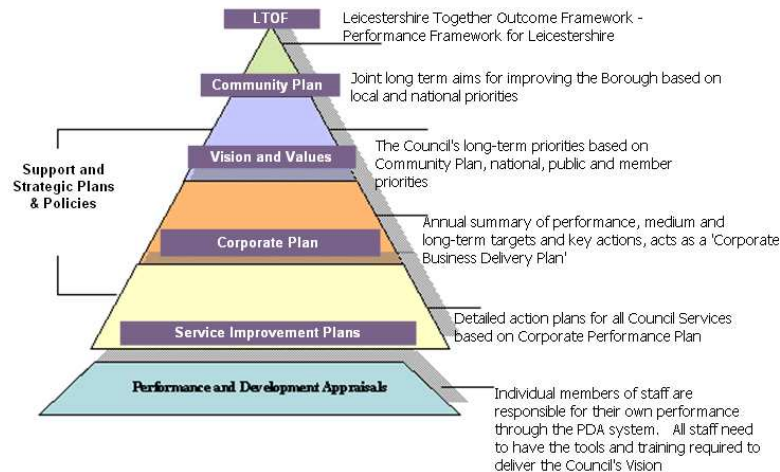
Planning Committee – To undertake regulatory and other related functions of the Council as Local Planning Authority and Building Control Authority

Non Decision-making Bodies Overview and Scrutiny Function – discharge the functions conferred by Local Government Act 2000 namely holding the executive to account, developing and reviewing policy, best value reviews and scrutiny of external bodies.

All Committees may commission Task and Finish Groups to undertake particular projects on their behalf.

Corporate Planning Framework and How Asset Management Helps Deliver Our Corporate Aims

Hinckley & Bosworth Borough Council - Corporate Planning Framework



The Council's vision is to make Hinckley and Bosworth **'a borough to be proud of'**. To achieve the Council's vision four long term Aims have been identified.

- ⇒ Creating a vibrant place to work and live
- ⇒ Empowering communities
- ⇒ Supporting individuals
- ⇒ Providing value for money and pro-active services

The Council uses its performance management framework to ensure that services improve and that plans, partnerships and strategies deliver the Council's Aims.

Building on the shared key themes in the Community Plan 2010-2015, the consultation evidence from the Community Plan/Local Development Framework consultation provided a new set of priorities. The purpose of

setting priorities is to support the implementation of the Community Plan, the Council's vision and allocating resources to meet the needs of the borough, whilst recognising that the Council has finite resources and cannot achieve everything all at once.

Our Property Vision

A considerable amount of work has been done by officers and elected members to identify savings and increases in income for future years. More work will be required to identify areas for income/revenue generation and invest to save projects in order to reduce the reliance on general fund balances and reserves 2011/12 onwards. More specifically the following actions will need to be taken:-

- i) The Asset Management Strategy Group undertook in 2008 a comprehensive review of the Council's land assets to identify under-utilised sites for disposal. Whilst some assets were sold the programme was suspended due to the recession. From 2014 onwards the Asset Management Strategy Group will re-examine the position to bring forward assets now suitable for disposal.
- ii) The Leisure Centre and depot relocation projects are structured to maximise the capital receipts from the existing sites in order to assist funding those projects.
- iii) Continue the review of current working arrangements for staff whereby we have already rolled out home/remote working.

These actions support the Corporate Plan 2013-2016

Opportunities and challenges outlined within the Corporate Plan will have property implications and the asset management strategy reflects these. The Council's current Capital Programme commits the Council to strengthen its approach to the management of land and property. 2008 has also seen the development of the cross party Asset Management Strategy Group whose Terms of Reference are as follows:-

- i) Review Council property for disposal as identified in the initial Acquisitions and Disposals Study

- ii) Consider all such Acquisitions and Disposals in light of the Councils financial objectives and the Corporate Plan
- iii) Review the existing Land & Property portfolio in terms of guidance laid out in the annual Asset Management Plan
- iv) Develop processes and procedures to ensure appropriate utilisation of all the Councils property and land holdings
- v) Challenge the use of all Assets to ensure they meet the Strategic Objectives as outlined by the Council

Key initiatives and objectives of the Asset Management Service to develop are as follows:

- ⇒ To be among the upper quartile of best performing authorities.
- ⇒ Where appropriate, devolve the direct management of assets to the community.
- ⇒ Where appropriate, create and develop existing user groups for major assets.
- ⇒ To provide extra services to meet the needs of a growing population and provide services equitably across the borough
- ⇒ To improve customer satisfaction with the repairs and maintenance service
- ⇒ To manage resources efficiently and effectively i.e. EMAS, recycling initiatives.
- ⇒ Improve management capabilities through the centralisation and improvement of asset data i.e. development of GIS Systems, linking Asset and Accounting databases.
- ⇒ To maximise the efficient use of assets and ensure that they meet current and future needs.
- ⇒ To identify and efficiently dispose of any surplus assets, any receipts being used for regeneration purposes
- ⇒ Investigate opportunities to maximise use of all Councils operational buildings and provide "one-stop services" by locating, where possible, with other partners
- ⇒ Provide a safe and healthy working environment for all staff whilst improving "work / life balance".

Recent Achievements

Atkins factory site

Aim: to retain and develop the Grade II Atkins factory building in a sympathetic way to provide space for offices, as well as workshops and studios for the creative industries.

Successfully delivered managed workspace units / Creative studios and a new Collage of Art on one master-plan site.

Argents Mead site

Aim: to demolish the existing council offices, which were rundown, and to build a new leisure centre on the site. The new centre was to be designed and constructed in such a way that it visually complemented the park setting, opened up views of the park, and made it easier for pedestrians to walk from Argents Mead to Castle Street in the town centre.

Site now demolished and remediated ready for phase two of the Leisure Centre development to commence July 2014

Rugby Road/Hawley Road site

Aim: to develop a redundant and rundown factory site into a mixed residential and commercial development. The scheme also envisioned the provision of a landmark building at the junction of Rugby Road and Hawley Road - another key 'gateway' into the town.

Successfully delivered a new Hub providing co-located accommodation for public sector partners including Leicestershire County Council. JobCentre Plus and Hinckley & Bosworth Borough Council all adjacent to a 100% affordable residential housing scheme.

Bus station site

Aim: to promote a co-ordinated mixed-use development of the entire site, while retaining and enhancing the bus station itself. The high quality mixed-use development would also include high quality public realm improvements linked to the town centre pedestrian preference area.

Construction of the new bus station development to commence mid 2014

Managing Land and Property Assets

*Housing Assets – A separate policy with regard to housing related assets is held and updated within the Housing service. However sometimes requests or opportunities arise for the disposal of non-residential assets, particularly small pieces of land request by an adjacent householder. These instances will be managed in accordance with the Disposals Strategy by the Estates and Asset Management Service.

Green Spaces – A separate Green Spaces strategy and Play strategy is held which recognises the importance of such spaces but that the Borough potentially has excess in some areas but needs to expand and improve facilities in other areas. New Green Space and facilities may be adopted or acquired in accordance with the Acquisition Strategy. Existing space and facilities may be disposed of in accordance with the Disposals Strategy.

The formal Estates & Asset Management Maintenance Policy clearly sets out the key objectives of Building Maintenance, the Maintenance Management Process and goes on to define the scope of Building Maintenance itself. In line with the Asset Management Plan, Council buildings are managed as a corporate assets and this document will ensure a consistent approach to their maintenance for effective delivery of services.

Management of maintenance work is clearly set out detailing how repairs are assessed and given a 'priority rating' based on the property; its condition, the defect priority and reason for the work. This ensures uniformity of maintenance repairs on a corporate basis. In the development of the Asset Management Plan a three year rolling programme of Condition Surveys details the condition of all the Council's non housing assets. This will drive a five year Planned Maintenance Programme to be reviewed annually.

Maintenance of building assets is supported by GIS and an Asset Property Database. Planned Maintenance programmes outline what capital and revenue resources will need to be available and allocated to minimise the backlog of the highest priority maintenance work. An Estates Strategy is currently being developed to build on the five-year

planned maintenance programmes and provide a more comprehensive and targeted analysis of the future maintenance needs of the Council's building assets.

Building Maintenance Policy

The HBBC building maintenance policy states the objectives for the maintenance of the Councils' building assets and how these support service delivery. It reflects the Councils' approach to maintenance and how this approach complies with relevant legislation. The policy affirms the responsibilities assigned for the strategic and operational management of maintenance within the organisation and forms part of the organisations' Asset Management Plan.

The policy adopts the best approach to undertake maintenance activities, so that the stated maintenance objectives are achieved. The strategy reflects the organisations' approach to building maintenance.

The whole portfolio will now undergo a new 3-year programme of condition surveys. The backlog previously identified as £6.595m has largely been addressed by replacement of significant assets at the end of their life alongside regular annual investment in retained assets. An update on the previous report can be found in appendix B.

Community Asset Transfers

The Quirk Review was part of the Government's programme for empowering communities set out in the Local Government White Paper published in late 2006. The terms of reference of the review were to find ways to overcome barriers to more community asset management and ownership, taking account of the need to manage risks.

The report discussed the 'wider policy context' of the use of assets as part of the delivery of a shared 'Sustainable Community Strategy' and the delivery of agreed LAA targets. It argued that it makes sense for local authorities to develop a strategy for the use of assets which is 'corporate' across the Local Authority, and integrated with other public sector bodies locally.

The report reminded local authorities (and other statutory bodies covered by the same legislation) that under the Local Government Act

1972 and Circular 06/2003 (“the General Disposal Consent”) the powers exist to transfer an asset to community management and ownership in any manner they wish, including at less than market value. However, the report acknowledged that: “The decision needs to be made by comparing the benefits to be gained from a market value disposal and the more and less tangible community benefits that would accrue from a transfer to community use”.

There will be benefits in a broader community sense, which might flow from asset transfers that ignore market value provided they don’t immediately find their way back into the highly constrained finances of local councils.

It is recognised that many voluntary and community groups are not actively seeking responsibility for assets and so all stakeholders must consider the long-term damage that can be done in neighbourhoods should asset transfer schemes go on to fail.

The Council is committed to working with the Community where appropriate opportunities for asset transfer arise.

Climate change and carbon footprint

Climate change is the greatest environmental challenge facing the world today. Rising global temperatures will bring changes in weather patterns, rising sea levels and increased frequency and intensity of extreme weather events. This may cause severe problems for people in regions that are particularly vulnerable to change.

The publication of the Stern Report highlighted the issue of the long-term economic impacts of failing to adequately address climate change at a national level. Work has also been done at a more local level and it is an ambition of this Council that it will be more green and ethical in its operations.

The Council has committed expenditure on securing consultancy advice and implementing an Environmental Management System (EMS). This is a quality management tool that will be used to improve environmental performance, reduce the impact of the Council’s activities on the environment and to save money. Monitoring, assessment and review processes have been established to ensure that environmental

performance improvement is on-going and that the EMS remains an effective and appropriate tool.

The environmental impact of the Council’s procurement of goods, works and services are deep and wide ranging. The early consideration of green issues with an emphasis on whole life costing may result in differing requirements providing better value for money.

The Council has installed an Automated Meter Reading system in its operation properties so that electricity and gas consumption can be efficiently monitored and reduced.

The relocation in 2013 of the core Council Offices was to a new development with accommodation to a BREEAM excellent standard

Major Projects Outline

The Major Projects on which The Asset Management Team are undertaking or are significantly contributing to are outlined below:

Asset Management Enhancement works programme -

The Asset Management Plan identifies essential works, grading and prioritising them, required to maintain the Council’s Assets to a satisfactory standard

Flexible Working Initiative -

The Asset Management Team is helping shape and implement the Flexible Working Initiative which is key to the continuing efficiency and service delivery of the authority.

Town Centre Masterplan -

The Asset Management Team are taking a key role in shaping the Masterplan for the centre of Hinckley to ensure that any new development incorporates the best overall solutions for delivering the relevant services for the Borough in the most appropriate locations which are also linked through partnership initiatives.

Relocation of Hinckley Leisure Centre -

Asset Management are acting in an advisory capacity in an ‘intelligent client’ role.

Bus Station Site Redevelopment -

Having completed the competitive tender process to appoint a preferred developer for the Bus Station site, Asset Management assisted the Tin Hat Partnership during the compulsory purchase phase of the development. The Council is acquiring a major stake in this development by owning the cinema and retail units and benefits from the rental income

Middlefield Lane Depot Site-

Asset Management has lead the project to demolish the former depot and is marketing the site for housing development.

Argents Mead site

Asset Management has lead the project to demolish the former Council offices to enable the site to be utilised for the intended new Leisure development.

Development of Asset Management Plans -

The role and direction of Asset Management is outlined in the Asset Management Plan. The plan recognising and embracing new challenges to the Authority and the way it delivers services to the community and stakeholders. Annually produced plans report on progress and provide up to date information on future challenges, legislation and government guidance.

Performance Management & Monitoring

Benchmarking is under review with the intention (Through ACES: the Association of Chief Estate Surveyors) align with our peer group in this region.

Risk Management

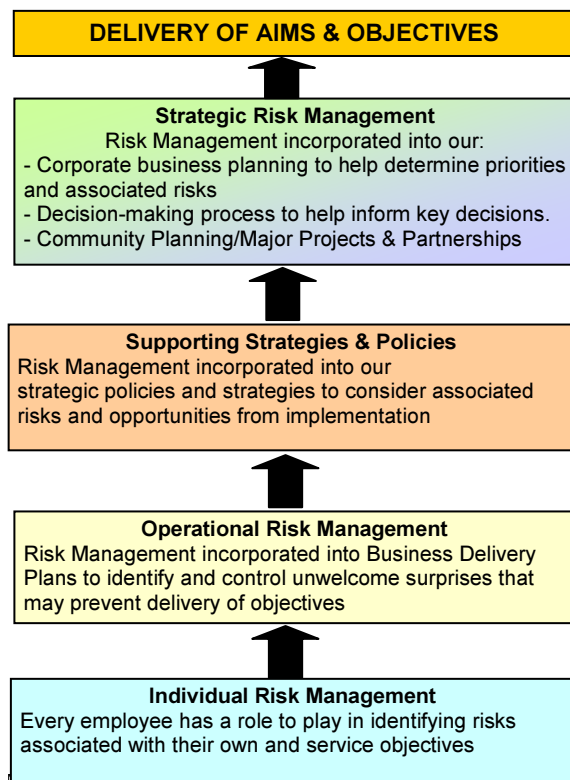
Risk Management at Hinckley and Bosworth Borough Council is integrated and managed as part of the Corporate Planning Framework. The diagram below provides an overview of how risk management is incorporated into all business activities in the context of the Corporate Planning Framework to help inform and ensure delivery of the Council's strategies and processes.

In line with the Council's Strategy for the Management of Risk, potential risks to the MTFS are identified alongside the probability of their occurrence, the impact they would have and ways to avoid them. Risk management is not a one off activity and is embedded at strategic and tactical levels with recognition that failure to implement and embed would disrupt operations and potentially have a financial impact on the Council as a whole. This is particularly true with respect to large and therefore high-risk projects currently being undertaken by the Council, for example the development of the Atkins/Goddard site.

The primary risk of this strategy is that it is forecast based on assumptions and, as such, there is a risk that assumptions may prove to be unfounded or incorrect. There are also further risks that either cannot be fully predicted or lie outside the control of the Council. The Risk Management Strategy is reviewed annually to ensure it represents current best practice.

The Council considers financial planning and pressures within the Risk Management Framework. At a strategic level, the Medium Term Financial Strategy is managed in association with the Strategic Risk Register by the Strategic Leadership Board.

HBBC Risk Management Framework



Energy Performance and Display Energy Certificates

The European Union (EU) Energy Performance of Buildings Directive (EPBD) was introduced in the UK from January 2006, with a three-year implementation period ending January 2009. Its objective is to improve energy efficiency and reduce carbon emissions as part of the government's strategy to achieve a sustainable environment and meet climate change targets under the Kyoto Protocol.

Display Energy Certificates (DEC) are required for all public buildings over 1,000m² that are openly accessible to members of the public. The DEC records the energy usage and efficiency of the premises and demonstrates the results on a graph showing the rating. The certificate should be displayed in a prominent position at the entrance to each site requiring one.

The DEC process also requires the commissioning of an Advisory Report which assesses the premises elements and recommends measures to increase the efficiency of the property where practicable.

Energy Performance Certificates (EPC) are now required on properties constructed, leased or sold that are subject to internal environmental conditioning (heating or cooling). Similar to the DEC, the EPC provides the purchaser or prospective tenant with information on the efficiency of the property in a graphical certificate. The certificates are provided as part of the information packs for interested purchasers/tenants. Amongst the Authority's assets only the commercial and retail premises will require an EPC.

Automated Metering and Targeting

As part of HBBC's efforts to maximise energy efficiency, reduce wastage and, ultimately, cost, HBBC has installed an Automated Metering and Targeting system in its operational properties (Hinckley Hub, Jubilee Building and Hinckley Leisure Centre plus sheltered housing at Armada Court and Castle Court). The system provides accurate half-hourly data to enable the identification of usage trends, metering reconciliation and the potential for savings.

In addition, Hinckley Hub has a sophisticated Building Energy Management System which provides constant information for monitoring performance.

Area Reviews

The Council is being encouraged in the future to undertake property reviews on a geographical basis co-joined with other local bodies. Area based reviews will allow a crosscutting analysis to be carried out of how local assets are meeting a broad range of community needs.

We are participating in the Government sponsored project to hold information on the Public Estate within a central database (EPIMS : electronic property information mapping information) and this should be completed within 2014.

As part of our commitment to encourage better engagement with members and citizens and increase cross service delivery through co-location of services we have designed our new office The Hinckley Hub specifically for co-location of public services and currently these are occupied with partners who provide Adult Social Care, Children's Social Care, Jobcentre Plus and Papworth home energy advisors. Plans are being developed to also incorporate Citizens Advice Bureaux with 2014.

Asset Management Proposals

To ensure that the Council's assets continue to be fully utilised and deliver both corporate priorities and service delivery needs, Asset Management will continue to consult with all relevant stakeholders to establish strategic goals.

During the Asset Management Plan period the Council will:-

Monitor and reduce our energy usage in accordance with the action plan emerging from the ongoing Nottingham Declaration works.

Conclusion

Asset Management has the wider focus required to establish a practical balance between Asset Management requirements and service / corporate planning and delivery across the Council.

The following benefits can now be enjoyed by following the principles laid down:-

- ⇒ Release capital funds for re-investment
- ⇒ Improve the range of services
- ⇒ Increase civic pride
- ⇒ Encourage better engagement with members and citizens
- ⇒ Increase cross service delivery through co-location of services
- ⇒ Improve the quality of the property portfolio
- ⇒ Reduce annual running costs
- ⇒ Align assets with local objectives
- ⇒ Reduce the require level of maintenance
- ⇒ Introduce improved working practices

Working collectively on how we manage our assets drives our own business improvement and delivers appreciable benefits to the local community and by working in partnership we will fully engage all stakeholders throughout all our asset management planning.

Properly inform our stakeholders with regard to our levels of backlog maintenance to ensure our resources are targeted to reducing our backlog especially with regard to high priority issues.

Provide suitable office accommodation and invest in flexible working technologies to improve service delivery and working conditions.

Support in all key Capital projects identified in the Estates and Asset Management Business Delivery Plan.

Continue to challenge utilisation of all assets and manage proposed Disposals and Acquisitions in accordance with the Disposal Strategy and Acquisition Strategy.

Re-develop our assets to reflect the requirements of the priorities emerging from the updated Corporate Plan together with the individual needs of service areas reflecting the Council's commitment to Systems Thinking, putting the customer first.

Look for further innovative ways to use our buildings in partnership with the local community.

Review

The contents of this AMP and areas identified for improvement will be subject to review. Any changes will be reflected in an amendment to the Plan and if necessary the Council's Disposals Policy.

Changes to legislation, customer demands and service delivery issues, together with changes in the requirements set out by central government, will undoubtedly affect processes and procedures within the service area. Such changes and demands need to be reflected in the future Asset Management Business Development Plans.

The next review of the Asset Management Plan will be 12 months after adoption of this document.

APPENDIX A -

**CAPITAL ESTIMATES 2013/2014 to 2016/2017
GENERAL FUND SUMMARY**

	TOTAL COST	ESTIMATE 2013-14	ESTIMATE 2014-15	ESTIMATE 2015-16	ESTIMATE 2016-17
	£	£	£	£	£
Expenditure					
SECTION 1 (Leisure and Environment)	14,775,024	565,526	7,025,178	6,967,160	217,160
SECTION 2 (Planning)	4,891,370	237,680	43,943	4,566,052	43,695
SECTION 3 (Central Services)	1,674,041	1,470,041	97,000	67,000	40,000
Housing (General Fund)	1,966,420	739,472	496,948	365,000	365,000
Expenditure Total	23,306,855	3,012,719	7,663,069	11,965,212	665,855

Financing

General Financing

Capital Receipts	2,481,798	1,981,798	500,000	0	0
Supported Borrowing GF	426,400	106,600	106,600	106,600	106,600
Unsupported Borrowing GF	1,478,489	257,153	174,469	519,612	527,255
Revenue Contribution to Capital	107,650	58,650	49,000	0	0
Contribution from reserves GF	762,518	558,518	83,000	89,000	32,000

Leisure Centre Financing

Leisure Centre Reserve	2,660,000	50,000	2,610,000	0	0
Leisure Centre Capital Receipt	2,000,000	0	2,000,000	0	0
Leisure Centre Temporary Financing	3,400,000	0	0	3,400,000	0
Leisure Centre Borrowing	5,490,000	0	2,140,000	3,350,000	0

Bus Station Financing

Bus Station Borrowing	4,500,000	0	0	4,500,000	0
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Financing Total

23,306,855	3,012,719	7,663,069	11,965,212	665,855
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APPENDIX B

MAINTENANCE BACKLOG (key properties)

This is based on various surveys and feasibility studies

PROPERTY		BACKLOG	COMMENT
Hinckley Leisure Centre			Premises near 40 years old and in need of significant work on fabric, plant and services within a 5 years. Investment in the existing premises is not the optimum solution so the Council has commissioned a new centre to be built [starting 2014] on the Argents Mead site which formerly housed the Council offices
Investment portfolio		£95,000 (estimated 2010 and to be resurveyed 2014-2017)	Whilst there has been considerable investment in the new Greenfields and Atkins development, progress is slower in reducing the backlog for existing premises. But £62,000 is allocated in the current budget towards the backlog reduction.