

## Cabinet – 4 April 2012

### Corporate Asset Management Plan 2012-2017

**Portfolio:** Councillor Adrian Andrew – Deputy Leader, Regeneration

**Service:** Asset Management – Property Services

**Wards:** All

**Key decision:** Yes

**Forward plan:** Yes

#### 1. Summary

- 1.1 The purpose of this report is to seek approval for the Corporate Asset Management Plan (CAMP) 2012-2017. This CAMP, which is attached at **Appendix A**, represents the first full revision of the CAMP 2008-2013 and seeks to capture both the extensive successes achieved and changes to strategy that have been brought about in the previous 4 years.
- 1.2 The opening sections of the CAMP outline the vision for the strategic management of the corporate property asset and the governance arrangements in place to support delivery. This is followed by an overview of successes and future proposals for changes to that portfolio, broken down into the four Directorate Property Boards; being Children & Young People, Neighbourhoods, Regeneration and Social Care & Inclusion. Information is also provided on the recently established Public Sector Property Group which the Council is leading on and which seeks to coordinate property activity across members of the Borough Partnership.

#### 2. Recommendations

That Cabinet approve the Corporate Asset Management Plan 2012 – 2017 and the strategies and processes contained within it, detailed in **Appendix A**

#### 3. Report detail

- 3.1 The Corporate Asset Management Plan (CAMP) is the Council's Property Strategy document and is central to the delivery of the Corporate Property Vision, being :

***To ensure that the Authority's capital assets make the most effective contribution to the Regeneration of the Borough and the provision of high quality, value for money accommodation to facilitate the delivery of effective, responsive and improving public services to the people of Walsall and at the same time provide a good quality working environment for employees of the Council***

- 3.2 The CAMP 2012-2017 is the latest in a series of plans which commenced with the introduction of the Government's Single Capital Pot Initiative in 1999 and, whilst the obligation to produce annual AMP's has now gone, the Council continues to recognise the increasing benefits of the corporate approach to property, particularly in the light of current budgetary pressures, and has made a commitment to continue the development of the process.
- 3.3 Property ownership and occupation is not, and should not be, the first priority of the Council. However, property is one of the key corporately owned resources and the provision of high quality facilities will help support the delivery of the Corporate Priorities and the Council's services.
- 3.4 The strategy identified in this document describes how the Council's property management policy will be delivered and how it shall reflect changing patterns of service delivery, which themselves are under constant review. As property is a relatively illiquid resource that cannot be modified or traded instantaneously, strategic asset management requires long term planning; hence the 5 year timeframe covered by this Plan.
- 3.5 Previous CAMPs have been intended primarily as a source of information for Council Officers, Members and partner organisations, bringing together the various plans and initiatives relevant to the portfolio. The new CAMP is presented in a shorter format. It will be aimed at customers and will act as a high level overview explaining how the Council's assets are being utilised to deliver effective, cost efficient and accurate public services. It will be supported by two more detailed documents primarily for internal use: an Implementation Plan and a Performance Review.

#### **4. Council priorities**

- 4.1 Property represents the single most valuable asset the Council holds and its efficient and effective use is, therefore, central to meeting the Council's priority to:

*maintain and improve the physical and economic environment for the health and well-being of all our residents within financial constraints. Operate efficiently and collaboratively within a one council model and with partners to ensure value for money for tax payers and other funders.*

## **5. Risk management**

- 5.1 The governance structure outlined in the CAMP, with Directorate Property Boards interacting with the Capital Strategy and Capital Review Groups, promotes strategic property thinking, and ownership by Members and senior officers provides valuable evidence of the efficient use of resources.
- 5.2 Within the defined structure, individual projects and initiatives have their own delivery plans, which are managed and monitored by project groups.
- 5.3 The continued approach of a rolling 5-year strategic plan minimises the risk of inappropriate investments and property defects. Planned disposals of property and better strategic management shall provide reliable financial information, enhancing short, medium and long-term budget planning.

## **6. Financial implications**

By developing a property strategy that reflects current and future patterns of service delivery, the Council is ensuring that scarce financial resources are targeted to maximum effect and for the maximum benefit of the citizen. In this way, decisions to invest or disinvest in locations are directly linked to service models and it can be demonstrated that opportunities to share accommodation across services, or with other public and private partners, have been explored.

## **7. Legal implications**

- 7.1 In developing the strategies outlined in the CAMP, due regard is had to the Council's statutory obligations in terms of health and safety, employment and property law to ensure that its portfolio is fit for purpose.
- 7.2 The constitution will need to reflect the current approach to capital planning and asset management.

## **8. Property implications**

The CAMP sets the strategy within which all decisions relating to the property portfolio are made.

## **9. Staffing implications**

- 9.1 Responsibility for the delivery of the strategy sits with the Asset Management team within Property Services. Part of this team now comprises three dedicated asset management officers whose job it is to coordinate activity on a day-to-day basis.

9.2 Across the wider Council, senior officers in all services are called upon to support the process. This support takes the form of attendance at Property Boards and Working/Project Groups, assistance with the preparation of Directorate Asset Management Plans and general compliance with the policies and processes when considering property related matters.

## **10. Equality implications**

10.1 Equality issues are given due regard at both the options appraisal and detailed design stages for projects.

10.2 An EqIA for the CAMP 2012-2017 has been prepared and is attached to this report.

## **11. Consultation**

11.1 The CAMP reinforces the existing approach of Directorate Asset Management Planning (DAMP) through the following Directorate Property Boards:

- Children's and Young People's Services
- Neighbourhoods
- Regeneration
- Social Care and Inclusion.

11.2 Each of the above Boards is required to produce DAMPs annually, highlighting key strategic issues affecting their respective portfolios and identifying action plans for the use of property in support of service delivery. Information from these DAMPs is then fed into the CAMP to form a corporate overview of property issues.

11.3 Since the 2008 CAMP, the Council has taken the lead on the creation of a Public Sector Property Group that mirrors the Borough Partnership arrangements. Under this initiative, key public sector property professionals from the emergency services, Walsall Housing Group, Walsall College and the NHS meet to share good practice and to consider how partners can use their respective property portfolios more cooperatively to maximise efficiency. A schedule of regular meetings is in place and a work programme has been developed.

## **Background papers**

Nil

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A handwritten signature in blue ink, appearing to read 'Steve Law', followed by a vertical line and a period.

Tim Johnson  
Executive Director  
Regeneration

4 April 2012

A handwritten signature in blue ink, appearing to read 'A. Andrew', written in a cursive style.

Councillor A. Andrew  
Deputy Leader  
Portfolio holder: Regeneration

4 April 2012



# Corporate Asset Management Plan 2012 – 2017



**Walsall Council**

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## 1.0 INTRODUCTION

1.1 The Corporate Asset Management Plan (CAMP) is the Council's Property Strategy document and is central to the delivery of the Corporate Property Vision, being:

***To ensure that the Authority's capital assets make the most effective contribution to the Regeneration of the Borough and the provision of high quality, value for money accommodation to facilitate the delivery of effective, responsive and improving public services to the people of Walsall and at the same time provide a good quality working environment for employees of the Council***

1.2 The principles behind this vision are that:-

- All property assets will be held as a corporate resource
- Property will only be held to support service delivery
- Executive Directors will account for assets used to deliver services
- Property will be appropriate, efficient and fit for the purpose required
- Property will minimise costs over the whole life of the asset
- Facilities will comply with relevant legislative requirements
- Property will not be retained where it is no longer effective or required
- New and existing property will minimise its impact on climate change
- Non-operational property will be subject to annual review
- The Council will maintain investment into its property infrastructure, subject to available resources, and will consider life cycle costs
- Partner organisations and particularly those in the public sector will be encouraged to share accommodation to reduce costs
- Property users have an obligation to reduce running costs
- New buildings will have high quality Building Design standards

1.3 The CAMP 2012-2017 is the latest in a series of plans which commenced with the introduction of the Government's Single Capital Pot Initiative in 1999 and, whilst the obligation to produce annual AMPs has now gone, the Council continues to recognise the increasing benefits of the corporate approach to property, particularly in the light of current budgetary pressures, and has made a commitment to continue the development of the process.



- 1.4 Property ownership and occupation is not, and should not be, the first priority of the Council. However, property is one of the key corporately owned resources and the provision of high quality facilities will help support the delivery of the Corporate Priorities and the Council's services.
- 1.5 The strategy identified in this document describes how the Council's property management policy will be delivered and how it shall reflect changing patterns of service delivery, which themselves are under constant review. As property is a relatively illiquid resource that cannot be modified or traded instantaneously, strategic asset management requires long term planning; hence the five year timeframe covered by this Plan.
- 1.6 Previous CAMPs have been intended primarily as a source of information for Council Officers, Members and partner organisations, bringing together the various plans and initiatives relevant to the portfolio. It is proposed that the new CAMP be presented in a shorter format, in a style similar to that of the Corporate Plan. It will be aimed at customers and will act as a high level overview explaining how the Council's assets are being utilised to deliver effective, cost efficient and accurate public services. It will be supported by two more detailed documents primarily for internal use: an Implementation Plan and a Performance Review.
- 1.7 The CAMP details the Council's approach to the strategic management of its property assets, sets out governance arrangements and identifies four key objectives, taking into account:
- a) The Council's stated purpose which is to:  
  
*maintain and improve the physical and economic environment for the health and well-being of all our residents within financial constraints. Operate efficiently and collaboratively within a one council model and with partners to ensure value for money for tax payers and other funders*
  - b) The three priority areas in the Corporate Plan:
    - i) neighbourhoods and communities
    - ii) the economy
    - iii) health and well being
  - c) The impact of the Working Smarter change programme, particularly the Smarter Workplace project and a renewed focus on how property assets can be utilised to deliver effective, cost efficient and accurate public services.

- d) The Localism agenda and increased community engagement through Area Partnerships
- e) The shared vision for the Borough contained in the Sustainable Community Strategy
- f) The Council's underlying Values:
  - i) exceeding customer expectations
  - ii) effective collaboration
  - iii) value for money

1.8 Appendix A presents the four CAMP objectives to customers using the Walsall AWARE model – Aims, Ways, Actions and Results.

1.9 The Implementation Plan will show how the CAMP objectives will be delivered and the impact of individual directorate's service plans on the property portfolio.

1.10 The Performance Review will look back at 2011/12 and set targets for 2013/14 and 2014 onwards. Initially these will be based on the National Property Performance Management Initiative endorsed by the Department for Communities and Local Government but additional local performance measures could be developed if desired.

## **2. ORGANISATIONAL ARRANGEMENTS FOR CORPORATE ASSET MANAGEMENT**

### **2.1 GOVERNANCE**

2.1.1 The Cabinet Portfolio Holder for Regeneration has overall responsibility for all property matters.

2.1.2 The Corporate Property Officer is the Executive Director for Regeneration who sits on the Capital Strategy Board and Chairs the Capital Review Group.

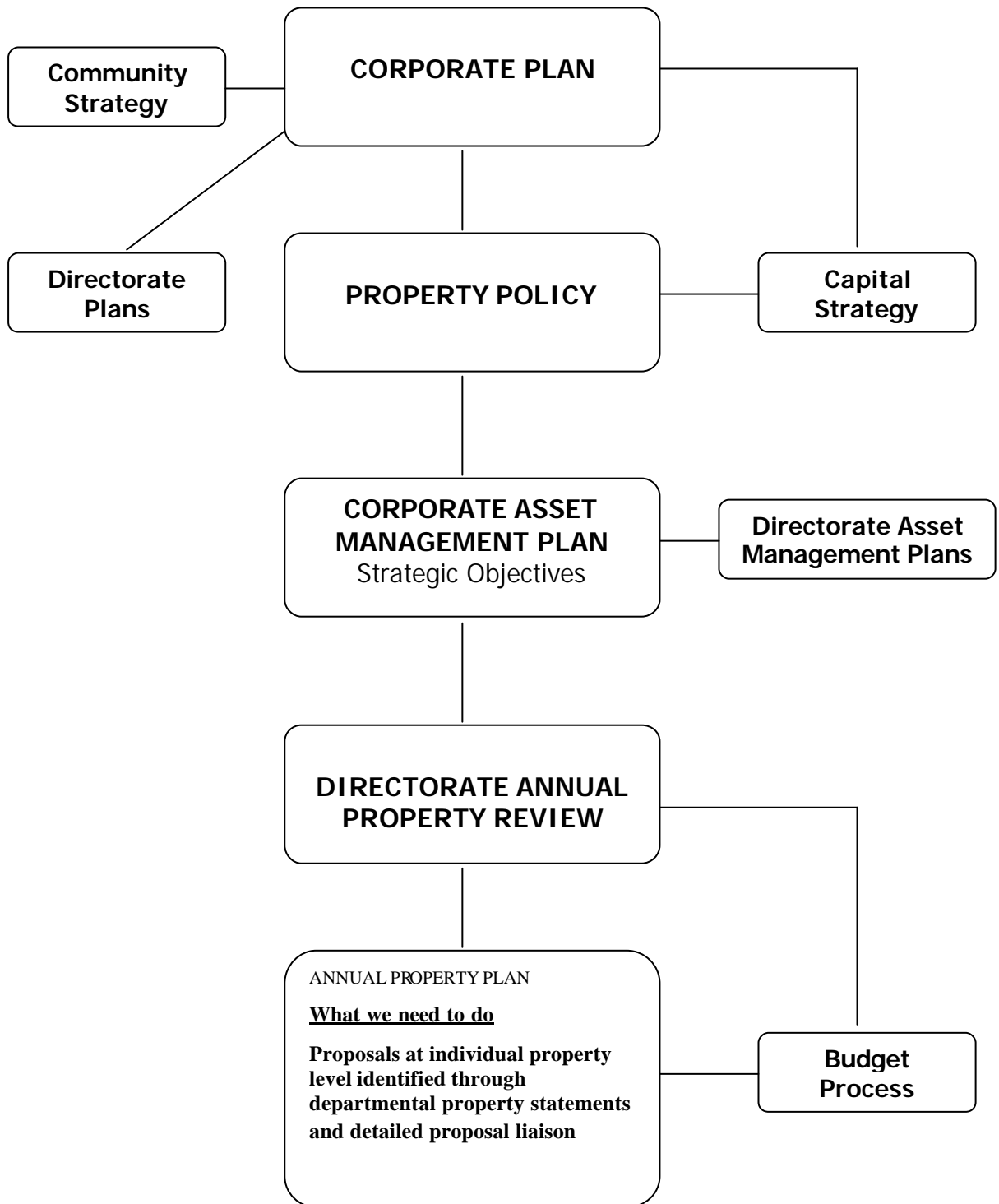
2.1.3 Directorate Property Boards are responsible for producing and delivering Directorate Asset Management Plans and for communicating corporate property policy to the services and service issues back to the centre

2.1.4 Property Services manage the corporate portfolio, with the strategic lead being taken by the Asset Management Service.

2.1.5 Appendix B sets out the roles of the Capital Strategy Board, Capital Review Group and Directorate Capital Groups and the inter-relationships between them.

## 2.2 THE STRATEGIC ASSET MANAGEMENT PROCESS

2.2.1 The diagram below identifies the relationship between the elements of the Property Strategy and the corporate planning process.



- 2.3 There are currently four Directorate Property Boards, being Children and Young People's; Neighbourhoods; Regeneration and Social Care and Inclusion. Between them they represent all services across the Council. Public Health which, from April 2012, shall become the responsibility of the Council, is expected to take a place on the Regeneration Property Board as, holding no property itself, the Public Health accommodation needs will be addressed through the corporate office portfolio.
- 2.4 As indicated at 5.6 below, the Council has recently taken the lead role in the creation of a Public Sector Property Group to ensure that opportunities for joint provision are maximised and to share best practice.

### 3.0 OVERVIEW OF THE PORTFOLIO<sup>1</sup>

- 3.1 The Council owns XXX buildings which are used to deliver a wide range of different services. Approximately 95% of these services rely on one or more of these properties to be effective, although this percentage is expected to decrease significantly during the life of this document as the process of Working Smarter will challenge existing patterns of service delivery and will actively promote new ways of working.
- 3.2 The portfolio has a book value of over £485m, split into the following categories:

<b>Category</b>	<b>Value (£m)</b>
Property, Plant and Equipment	465.366
Lease and Lease Type Arrangements	4.306
PFI scheme on balance sheet	12.843
Investment Property	1.948
Assets Held for Sale	0.721
<b>Total</b>	<b>485.184</b>

### 4.0 PROPERTY MAINTENANCE

- 4.1 As reported in Appendix C, the backlog of repairs across the portfolio is estimated to be in the region of £29.5m. Whilst, clearly, this represents a significant concern, it should be noted that, through a combination of maintenance works, closures, demolitions and disposals, this shows a marked reduction in the estimated backlog figure of some £60m reported in the CAMP 2008-2013.

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<sup>1</sup> As at February 2012

- 4.2 The capital programme for 2011/12 is £55.448m, comprising mainstream capital of £11.421m and externally funded schemes of £44.027m. Mainstream capital is funded from unsupported borrowing and receipts from the sale of surplus assets. Cabinet approved the current Capital Strategy in December 2010. It drives the construction and management of the capital programme.
- 4.3 The mainstream programme for 2011/12 has included the following allocations for maintenance of the portfolio:

<b>Scheme</b>	<b>£</b>
General planned property maintenance	500,000
Demolition of redundant buildings to save on rates	200,000
Shops maintenance	120,000
Fire risk assessment	200,000
Asbestos removal	155,000
Control of legionella	275,000
Statutory testing of buildings	300,000
Lighting invest to save	250,000
Uninsured property damage	200,000
<b>TOTAL</b>	<b>2,200,000</b>

As well as expenditure to enhance specific properties:

<b>Scheme</b>	<b>£</b>
Release of leased accommodation	200,000
Barcroft Primary	225,000
Dilapidations at Bryntisilio (Max. figure, claim subject to negotiation)	400,000
Refurbishment of Leckie Sons of Rest	190,000
<b>TOTAL</b>	<b>1,015,000</b>

- 4.4 For 2012/13, the draft budget proposes a reduction in the overall capital programme to £38.07m. This is due to a reduction in externally funded schemes to £26.49m. Mainstream capital funding would be slightly increased to £11.58m. This will enable the majority of 2011/12 allocations for property maintenance to be preserved into 2012/13. The exception is the budget for general planned property maintenance which will be reduced by 10% to £450,000.
- 4.5 Capital resources will continue to be limited in future, inevitably placing more pressure on existing allocations. Future funding will be more reliant on the Council's ability to secure capital receipts from the sale of land and buildings or afford additional borrowing. Specific projects funded by unsupported borrowing will not be commenced until a payback agreement is in place.

## **5. CORPORATE INITIATIVES**

### **5.1 SMARTER WORKPLACES**

5.1.1 In 2009, the Council was one of seven authorities in the West Midlands region selected by the Regional Improvement and Efficiency Partnership (RIEP) to take part in a review of asset management in Local Government and identify the main areas of work required and the potential 'size of the prize'. This culminated in a report. The outcome of this for the Council was to undertake an accelerated review of operational assets and this was funded by Improvement and Efficiency West Midlands. This became the AM2010 programme which over a 6 month period in phase 1 reviewed 30 portfolios to identify the potential areas for change and efficiencies working closely with service areas. This identified that 75% of revenue spend was in seven portfolios and in phase 2 detailed analysis and options appraisals were undertaken. Six of these service areas have subsequently embarked upon service redesign; the seventh area, office accommodation, has become a change programme to reduce the Councils office estate from twenty four buildings to two over a five year period and at the same time to introduce new working practices and technology. This will reduce the floor area by 57% and revenue costs by 30%. The construction phase will be completed by January 2013.

### **5.2 LOCALISM**

5.2.1 The Localism Act 2011 received Royal Assent on 15 November 2011. It requires local authorities to maintain a list of both publicly and privately owned property assets which have been successfully nominated by the local community as being of community value as well as unsuccessful nominations. The Act provides that, when listed assets come up for disposal (either through sale of the freehold or the grant/assignment of a lease in excess of 25 years), community groups shall be given a fair chance to make a bid to buy it on the open market. The regulations that will enact the Bill have not yet come into force but groups may be encouraged to lobby for the right to bid for Council owned community assets in advance of the establishment of a formal list. The Act does not compel owners (including Councils) to accept any bids for assets made by community organisations but the Act has the potential to delay disposals and cast doubt upon the amount of receipt that might be obtained.

5.2.3 A corporate approach to this new initiative is required and officers from Legal Services, Planning Services and Asset Management are working on a briefing note to present to CMT and Cabinet in Spring 2012.

### 5.3 COMMUNITY ASSET TRANSFER

5.3.1 Property Services is working closely with colleagues in Community Development and other services to develop a corporate approach to Community Asset Transfer.

5.3.2 The Council has already engaged in a number of different forms of community asset transfer with more than 80 voluntary and community organisations having an interest in council owned property assets. Some have exclusive use of land/property; others hire facilities like sports pitches on a less formal basis. However, these transfers have occurred over a number of years on an ad hoc basis in response to individual organisations and local communities' needs. As a consequence, apparently similar organisations may find that they occupy Council owned premises on very different terms. These differences can lead to a perception that the Council does not act fairly and transparently in its dealing with the voluntary and community sector. Hence the need to develop a transfer strategy that recognises that there is a finite amount of property available for transfer and that the rationale for its allocation must therefore be explicit and clearly linked to the service objectives of the Council.

5.3.3 Officers have researched best practice among our peer councils and developed draft criteria for transfer. These are being tested via six pilot transfers. The pilots include four community associations, a scout group and a social enterprise. Over the coming months the benefits of this new approach will be assessed and the strategy developed.

5.3.4 In November Regeneration Scrutiny Panel received a report detailing the lease arrangements in place with local Community Associations. A follow up report on the outcomes of the pilot asset transfer arrangements will be made in March.

### 5.4 BUILDING SECURITY

5.4.1 Property Services are adopting a strategic approach to the management of surplus buildings, encouraging services, through the Directorate Property Board process, to give greater notice of their future intentions and by employing "Guardians" to occupy vacant and vulnerable properties. Under this latter initiative, through a contract with a private provider, suitable members of the public are allocated accommodation within vacant buildings. Guardians have no direct caretaking responsibilities but their mere presence deters vandalism etc. and they are primed to alert officers to any potential threat to the building. This service is provided at no cost to the Council but generates both a financial saving on the cost of security and a benefit in terms of reduced anti-social behaviour around the vacant premises.

## 5.5 CARBON MANAGEMENT AND ENERGY REDUCTION

5.5.1 In 2010, Cabinet approved the Council's Carbon Management plan which was developed over a 12 month period working with the Carbon Trust. It aims to reduce the Council's carbon emissions by 30% by 2020. The approach is to reduce assets, implement energy saving measures and explore new technology.

## 5.6 PUBLIC SECTOR PROPERTY GROUP

5.6.1 In October 2011, the Public Sector Property Group for Walsall was established. Formed with the support of the Borough Management Team, it comprises representatives from the Council, Walsall Housing Group, West Midlands Fire Service, West Midlands Police Authority, NHS Walsall, Walsall College and Walsall Hospital. The group seeks to maximise utilisation of the respective partner organisation's property portfolios through co-operation. This will include seeking opportunities to co-locate staff.

5.6.2 The group has agreed to produce a joint map of public sector property assets in Walsall. This will enable prioritised review of localities where partners hold a number of properties. Information about disposal programmes and under utilised accommodation will also be shared. Existing collaborations include:

- Goscote House
- Park View Centre
- Blakenall Village Centre
- New Pelsall Library/Health Centre

5.6.3 A joint list of meeting facilities and training rooms is being compiled. The Council is implementing an electronic room booking system and the potential for sharing this will be explored, as will opportunities to utilise existing framework contracts to save on procurement costs and reduce delays in provision.

## 5.7 PROPERTY PERFORMANCE

5.7.1 The Council is committed to the maintenance of a property portfolio that is appropriate, efficient and fit for the purpose required. Information is collated on both the portfolio (its size, condition and operating efficiency) and its management (cost and time comparators).

5.7.2 Appendix C provides an analysis of the portfolio by CIPFA condition category, breaks down maintenance backlog by priority and compares energy and water consumption and CO2 emissions between 2010/11 and 2011/12.



## **6. DIRECTORATE PROPERTY BOARDS**

6.1 All Directorate Property Boards have agreed Terms of Reference and comprise senior management representation from across the relevant services. Meetings take place in accordance with a regular programme and outcomes are suitably minuted.

6.2 A summary of the key property-related issues for each of the four Boards is provided below:

### **A) CHILDREN AND YOUNG PEOPLE**

A.1 Since the current CAMP was reported the Children's Service has recorded a number of asset related successes, the most significant being:

- Barcroft Primary was rebuilt on the former Elm Street Infant site and opened in September 2011, Sports/PE facilities will be provided on the former Albion Road Junior site.
- Sheffield Sports and Community College has become a sponsored Academy. As part of this process Sheffield Community Academy is subject to a construction project involving majority new build with partial remodelling. The works should be completed prior to the end of 2012.
- Darlaston Community Science College has become an Academy. As part of this process Grace Academy Darlaston is having complete new build that recently commenced on site and this should be completed and during 2013.
- Birchills CE Primary has been significantly enlarged to increase pupil numbers. The scheme was approximately 60% rebuild and 40% remodel. The scheme was completed during summer 2011.
- The Radleys Primary had a mobile replacement and remodelling scheme carried out. This was completed in 2010 at a cost of around £800k.
- Caldmore Community Primary had a mobile replacement scheme which involved sections of new build and internal alterations to layout and refurbishment which was completed during 2010.
- The Innovation Centre, a new 14 – 19 facility, is being built on the Alumwell Business and Enterprise College site. It is due to open in 2012.
- Mary Elliot School moved into a new 110 place building on the Frank F Harrison site in 2008.
- Christ Church CE Primary had a new build and this was officially opened in September 2011.
- Over the past 7 years 18 Children's Centres have been established as part of a multi-million pound programme. Some of these have been new builds on existing school/stand alone

sites, whilst others have been located in surplus space within existing Primary school buildings.

- A new community facility is now under construction in Pelsall as part of a partnership between Walsall Council (Library Services and Walsall Children's Services - Serco) and NHS Walsall to deliver a new health centre, library and children's centre for residents by the end of 2011.
- All Walsall schools over the last 6 years have been brought up to an agreed minimum standard of physical accessibility.
- A programme of ensuring that at least one Primary phase school in each ward of the borough is altered to an agreed enhanced level of physical accessibility is ongoing
- The physical accessibility needs of individual pupils have been addressed in various schools to allow these pupils to access mainstream education.
- The removal of the majority of mobile teaching spaces has taken place from school sites in Walsall over the last 5 years. These mobiles have generally, where required, been replaced by traditionally built high quality learning environments.
- Both grant funding from the DfE and Walsall Council's main Capital programme have been utilised to significantly reduce the backlog of Priority 1 works required in our school estate. This has resulted in a significant reduction in the amount of school days lost due to buildings being closed following serious building failures.
- To date Walsall has managed to accommodate the significant increase in pupils requiring reception places due to increased birth rates nationally. Additional places have been provided at Birchills Primary, King Charles Primary, Hillary Primary and Leighswood Primary.
- A number of Young People Centres managed by IYPSS benefited from a refurbishment through Youth capital+ money during 2010/11.
- IYPSS has been successful in securing myplace funding through Big Lottery for the development of a World Class facility for young people in Walsall – My Place. The building will be located in the Delves but will service young people across Walsall. The new facility is due to open on 1<sup>st</sup> April 2012.
- IYPSS is currently working with voluntary sector providers to explore new governance arrangements around the management of young people centres to safe costs and maximise delivery from the buildings.
- IYPSS is supporting the Vine Trust in the development of the Goldmine. The Goldmine will be a social enterprise zone for young people in Walsall.
- Pilots of the New Operating Model area family support workers have been using Bentley west children centre and King Charles Primary School in pilot one and Birchills children's centre for pilot two to accommodate the teams.

A.2 Going forward, the Board is seeking to address the following issues:

A.2.1 Academies - The last two years has seen acceleration in the number of schools transferring to Academy Status. Assuming all currently known expressions of interest progress to a transfer, by the end of the calendar year 2012, only x primary and x secondary schools will be under the direct management of the Council's Education Service. Aside of the operational issues, this change continues to have a major bearing on the availability of capital for the retained estate and makes the planning of pupil capacity in each area difficult.

A.2.2 Capital - Already impacted by the rate of academy conversions, the availability of capital for rebuilding and maintaining schools has suffered as a result of funding reductions promoted by the general economic down turn. Individual schools own capital resources [Devolved Formula Capital] has been reduced in 2011/12 by approximately 80% and as such the ability of individual schools to either carry out capital maintenance themselves, or to contribute to high priority work identified for support from the main education capital programme, has been significantly diminished.

A.2.3 Young people centres – In order to meet the cooperate targets around the reduction of youth related ASB and to ensure we have sufficient things to do and places to go for young people across the 6 area partnerships we will have to manage a balance between centre based provision and well as mobile detached youth work. Any planned changes around asset changes in young people centres will need careful consultation with young people, the communities and area partnerships to consider the impact.

A.2.4 New Operating Model (NOM) pilots - 3 further pilots will be developed as from April 2012. They will be using a mixture of school and children's centres to accommodate the teams in.

## **B) NEIGHBOURHOODS**

B.1 Since the current CAMP was reported, Neighbourhood Services have achieved the following asset-related successes:-

- Completion of this phase of the Libraries Modernisation Plan under which every library in Walsall has been refurbished, remodelled or, in some cases, relocated to better accommodation. Sites of relocated facilities have been/are being sold too and the receipts used to support the Council's capital programme. £1.2 million funding from The Big Lottery was secured to enable the refurbishment and improvement of Bloxwich Library and Theatre, which has reopened as Bookmark Bloxwich.

- A new library, children's centre, health centre and pharmacy is under construction in Pelsall as part of a partnership between the Council and NHS Walsall. It is expected to open in autumn 2012. On completion, 17-18 Norton Road, a former area housing office that is being used as a temporary library, and public conveniences adjoining, will become surplus to requirements and will be sold.
- Leisure and Community Health - a strategic review of sport and leisure provision is ongoing, with the objective of delivering fit-for-purpose facilities to meet changing service needs. Willenhall Leisure Centre closed to the public in August 2010. The building is sold, subject to contract (as at February 2012). Direct Council management of Bentley Leisure Pavilion ceased in March 2011. The Council has retained ownership of the facility but it is now managed by Old Hall People's Partnership as a pilot under Community Asset Transfer.
- Brownhills Depot – the Council has acquired new depot premises at Pelsall Road/Apex Road in Brownhills. Services based at Norfolk and Suffolk Place, Walsall have relocated to the new facilities. The depot facilities at Aldridge are now surplus to the Directorate's requirements and were returned to Property Services at the end of March. It is likely that the bin storage and pollution collection premises will be sold. The grounds maintenance depot may be retained for storage in the short/medium term.
- Arboretum Restoration – Significant work during 2011/12 has now seen major works being undertaken to various assets including the boathouse, bandstand, ladies bowls pavilion, lakeside shelter and the Leckie Sons of Rest building. In 2012/13 a further £2.216m Heritage Lottery Funding will be used for the ongoing restoration programme. This will culminate in the opening of a new visitor centre within the park.
- Streetly Crematorium – Three new cremators and mercury abatement equipment have been installed and works to improve the front of house facilities have recently been completed.
- Sport & Leisure – various improvements have included the development of a dance studio at Gala Baths, refurbished changing and toilets at the Brine Baths at the Gala, redesigned reception / seating area at Oak Park Leisure Centre and gym extension at Bloxwich Leisure Centre.

## B.2 Future projects include:

- Construction of a new pavilion providing improved facilities to users of Palfrey Park. Jointly funded by the Council and Cory Environmental Trust project and scheduled for completion in April 2013.
- The provision of a new library in Bentley. Funding for this project is dependent upon receipts from the sale of five development

sites in the locality. The amount raised will determine the extent of the facilities that the new building will provide.

- The use of LEAN Systems Thinking in Libraries to evaluate new models of delivery and new and emerging technologies to create efficiencies and free the service from its reliance on single use library buildings, whilst maintaining access to local services.
- Remodelling of the Museums and Local History Centre Services – savings and efficiencies could be achieved by bringing Museum Services and Archives together into a Heritage Centre for Walsall at a single location.
- Public Conveniences – review of existing facilities to establish demand/usage; review operating costs; assess suitability; identify alternative methods of service delivery.
- Broadway West Playing Fields – restoration and renovation of ground to enable a return to full recreational use
- The use of LEAN Systems Thinking in Sport & Leisure to evaluate major plans and new models of delivery for the Council's leisure centres
- Moorcroft Wood - The Birmingham and Black Country Wildlife Trust occupy a small building used primarily as an office and environmental education classroom for their Black Country Living Landscapes project. With the support of Countryside Services the Trust is bringing forward proposals to build a larger Environmental Centre nearby and to relocate from their offices in Edgbaston. The Trust has commissioned designs and undertaken some community consultation, but have held back on submitting a planning application and seeking funding because of the current economic downturn. They are currently considering their options for progressing with this work.
- Countryside Services are also working with the Barr Beacon Trust to review future options for Beacon Lodge, which became vacant when the Urban Forestry section moved to Top Hangar late last year. Property Services have prepared two options for refurbishing the Lodge as a café / visitor centre. If the Trust's management group approves this proposal, funding sources will be sought.

## **C) SOCIAL CARE & INCLUSION**

C.1 In 2008, three priorities were identified for the Directorate:

1. Reprovision of Older People's Services - A contract to provide new facilities had recently been signed with Housing 21.
2. Learning Disabilities Services – review of residential and day service facilities to enable modernisation of provision to provide personalised services.

3. Review of Assessment and Care Management – considering office accommodation needs.

- C.2 Housing 21 have redeveloped a number of former elderly persons homes to provide modern extra care facilities, incorporating additional facilities open to non-residents, such as community rooms. The Directorate is now engaged in a Balance of Care Provision review, which will use statistical analysis of current and future predicted needs to identify any areas of under/over provision. The outcomes of the review will inform future commissioning.
- C.3 The modernisation of learning disabilities services has led to a reduction in the number of Council owned premises used by the Directorate and an increase in service provision on a sessional basis delivered from partner organisations' buildings. The number of adult training centres has reduced from three to one. The site of Northgate Adult Training Centre was redeveloped, in partnership with Housing 21, to provide extra care facilities. Another, in Brewer Street, will be sold and the receipt used to support the Council's capital programme. The remaining centre, in Goscote, has been redesigned and refurbished and offers adults with learning disabilities the opportunity to work towards catering or horticultural qualifications. It also offers physiotherapy programmes previously provided at Pinfold Day Centre, which closed in Spring 2011. Along side these changes, a community model is developing which seeks to work across existing community organisations to extend the range of services and reach across local areas to support people to sustain independence within their own communities. Council funded services are now being delivered from community centres and churches.
- C.4 Ways of working within the Assessment and Care Management teams have been modernised. All staff have been brought together at the Allen's Centre and mobile and flexible working patterns have been introduced. A number of stand alone former neighbourhood offices have been closed. Where community drop down bases are required, these will be co-located with other services.
- C.5 Current projects include:
- C.5.1 Independent Living Centre, Walsall – the Council has acquired a leasehold interest in three retail units at Tesco Extra in Walsall. The Centre will showcase the equipment and technology available to support disabled, older and vulnerable adults to continue living independently at home. It will also incorporate Shopmobility Town Centre Walsall. It will offer the services of sensory support staff, occupational therapists and other professionals who will be able to provide advice, guidance, signposts to other services and shops and undertake assessments.

C.5.2 Expansion of the Links to Work project – Links to Work is a supported employment service providing employment opportunities for adults with disabilities. The service is expanding by the acquisition of additional leasehold premises at Electrium Point, Willenhall. Seven work streams are being developed, optimising the use of a single site:

- Data Archiving
- Community Food Bank
- Old Halls Peoples Partnership
- Integrated Community Equipment Stores (ICES)
- Growing Links - Micro Enterprise
- Development of Recruit-ability Programme
- Minor Aids and Adaptations

The ICES will be relocated from premises leased by the NHS that are no longer suitable for current service delivery patterns.

C.5.3 Broadway North Resource Centre – the Directorate is working with Dudley and Walsall Mental Health Trust to redesign services for people with mental health needs. The current service model provided at this centre dates back to 1994. The planned move towards the implementation of individually tailored support packages for service users, in line with personalisation practice, is likely to lead to significant changes in the way people can be supported and could impact upon the future use of the centre.

## **D. REGENERATION**

D.1 The Regeneration Property Board has strategic responsibility for the corporate office estate, town halls, the Council House, the investment portfolio and surplus land and buildings, together with land and property held to facilitate the regeneration of the borough.

D.2 A number of key initiatives have been progressed since the production of the 2008 – 2012 CAMP. These include:-

D.2.1 AM2010 - as detailed at 5.1.1 above, Property Services, in conjunction with the relevant Heads of Service and Service Managers, undertook seven portfolio reviews in 2010, challenging not only the need to hold property but also the model of service delivery going forward.

D.2.2 Smarter Workplaces - as detailed at 5.1.1 above, a change programme to reduce the Councils office estate and introduce new working practices and technology.

D.2.3 In addition to the identified projects, officers are exploring ways of using the Council's property assets to stimulate economic activity and job creation. Approaches currently under review include Special

Purpose Vehicles, Joint Venture Companies and Asset Backed Vehicles.

### D.3 REGENERATION OVERVIEW

D.3.1 There has been a significant change to the Council's approach to regeneration over the last 3-4 years. This change has been driven by the global economic downturn, which has required the Council to focus one of its strategic priorities on the economy and the establishment of jobs. As such, the Council's approach has largely moved away from housing-led regeneration towards a greater concentration on employment creation. Walsall Regeneration Company was wound up in September 2010, and Regional Development Agencies (RDA's) were abolished from April 2012. The Homes and Communities Agency (HCA) has taken on the stewardship of the RDA's land interests in the Borough, primarily at Waterfront and Phoenix 10, and continues to exist as an enabler of regeneration, but with fewer resources than in previous years.

D.3.2 Against this background of structural change, the following regeneration projects have a significant asset management element:

**Gigaport** – over the last few years the Council has used its limited resources to help assemble strategic sites along the Littleton Street corridor. Some of these sites (Lime House and the Noirit block) are now being prepared for development through the demolition of existing buildings, site investigation studies and the erection of hoardings. The Council is currently undertaking discussions with potential end users for both of these sites which will lead to the creation of service sector jobs in Walsall. The first development within the Gigaport area is now nearing completion, and Walsall Housing Group's staff will be moving into a critically acclaimed development on a site formerly in the Council's ownership. The 1.3 acre site adjacent to the new Tesco store on Littleton Street has recently been marketed on behalf of the landowners (the Council owns approximately 30% of the site, and Tesco the remainder), and it is anticipated that the preferred developer will come forward with a planning application for a leisure/retail scheme in the next few months, once contracts have been exchanged. Future efforts will need to consider other assets such as Challenge Building and Day Street car park.

**St Matthew's Quarter** – the Council has agreed to sell its freehold interests in and around the Old Square shopping centre to enable its phased redevelopment. Contracts were exchanged in June 2011, and this disposal will complete once the final conditions have been met. It is anticipated that the first phase of redevelopment will commence in April 2012, and by autumn 2013 will deliver a new Primark and Co-op food store to enhance the retail offer in the town centre and create approximately 100 new jobs. As a part of this disposal, the purchaser was obliged to demolish the much maligned Overstrand Restaurant.



Demolition was completed in September 2011. In April 2011, the Council also acquired the retail unit on the southern side of Digbeth with the likelihood that it, and the former market stores building leased by the Council in Lower Hall Lane, will be included in a comprehensive redevelopment of the retail units in that area in the medium term.

**Waterfront** – the Council transferred its land interests at Waterfront North to Urban Splash which has enabled a new 100 bed Premier Inn Hotel to be constructed. This is expected to be completed in September 2012 and will create approximately 50 new jobs. Discussions continue with Urban Splash and the HCA to find a suitable solution to later phases at Waterfront North, whilst the Council is currently working with the HCA to fully understand the ground issues at the Lex site before it is put to the market in summer 2012. Development at Waterfront North will complement the 322 residential units currently under construction at Waterfront South, which have benefited from a £15m investment from the HCA.

**Black Country Enterprise Zone** – 15 sites in the Darlaston SDA (totalling approximately 48.8ha/120 acres) have been designated as Walsall's component of the Black Country Enterprise Zone (EZ). The EZ was announced in August 2011 and will go live in April 2012. Businesses relocating into the EZ will benefit from reduced business rates and a simplified planning regime and the Council is now preparing a Local Development Order to deliver the latter benefit. Whilst the Council does not own any significant components of land in the EZ, it is working closely with the HCA to find a solution to the heavily contaminated Phoenix 10 site. The EZ will be complemented by improvements to the highway network that will release these sites for development, and the Council has recently secured £14.3m from the DfT towards this £26m programme. The successful implementation of these highway improvements will require the acquisition of numerous parcels of land to realign roads and improve junctions, which is expected to be achieved by the Council using its compulsory purchase powers.

**Goscote Regeneration Area** – 7.6ha of Council owned land in the Goscote Lane Corridor will be marketed during 2012, under a joint venture arrangement with Walsall Housing Group (19.4ha), to appoint a developer partner(s) to create up to new 800 homes. An outline planning application is currently being determined by the LPA for the development of new 2, 3 and 4 bed family homes, and could pave the way for the major regeneration of the area. The Council and Walsall Housing Group have agreed to place their land assets into the development package at nil value in order to support the project's viability, and furthermore have agreed to reinvest any residual land values into community infrastructure benefits; delivering improvements to Council assets in the form of local open space and education facilities.

**Brownhills** – in support of the redevelopment of the Tesco store at Brownhills, the Council is in the process of agreeing Heads of Terms for the disposal of its land holdings to facilitate the creation of a new 87,000 sq ft superstore. The project will also create a new public square/market square which the Council will receive as part of the land deal allowing community and Council events and activities to take place; both schemes breathing renewed life into the District Centre.

#### D.4 CAPITAL RECEIPTS

D.4.1 As ever, the generation of Capital Receipts is a vital activity for Regeneration Services. Led by the Estates team within Asset Management, and working closely with the Development and Delivery and Conveyancing Teams, a comprehensive programme of disposals is pursued, assisting the Council's capital budgeting.

D.4.2 The combined target for the financial years 2011/12 & 2012/13 is £4,464,472, comprising:-

	<u>£(millions)</u>
Shortfall 2010/11	0.464
2011/12 target	1.5
2012/13 target	2.5
Total	<u>4.464</u>

D.4.3 As at February 2012, capital receipts for the year 2011/12 totalled £1,991,076, with a further £240,000 expected before the end of the financial year. With the programme of disposals that form the basis of next year's target well advanced, it is anticipated that the required level of receipts will be achieved.

D.4.4 Given the significance of these receipts to the corporate budgeting process, the Capital Receipts programme is closely managed. Sales expected during the current year are assessed on a scale of 1-5, with 1 signifying the highest probability of completion and 5 the lowest. Cases classified as 1, 2 or 3 comprise the list of sales that is used to establish the target for the year, with those disposals having a probability for 4 or 5 forming the reserve list.

D.4.5 The programme also covers surplus assets that will come forward for disposal in the next financial year (yr 2) and a list of opportunities that are likely to be exploited during years 3, 4 and 5.

D.4.6 Chaired by the Asset Manager, there is a monthly meeting of officers from Estates, Development & Delivery, Legal Services and Financial Services, at which progress with each individual land sale is monitored and key actions are identified. The outputs from this meeting are then captured in a spreadsheet that covers the 5 year programme and this

list is used as a briefing for the Leader, Deputy Leader, Portfolio Holder, Chief Executive, Executive Director and key Finance officers.

## D.5 ASSET MANAGEMENT SYSTEM

D.5.1 The Council will be acquiring an AMS in 2012. It will provide a reliable, fully integrated system that holds comprehensive, accurate, appropriate and timely information, supporting and sustaining the efficiency and effectiveness of Walsall's Asset Management, in the short, medium and long term. Officers will have access to a common, up to date database, providing a universal and widely available network system delivering equal access to resources regardless of location. Use of the Council's BS7666 Local Land and Property Gazetteer (LLPG), will ensure correct Unique Property Reference Numbers and property address format are adhered to, and the integration of information relating to properties and parcels of land within the borough.

D.5.2 Implementation will facilitate the share and exchange of data between directorates, departments, sections, buildings / sites and enable the production of management reports at the appropriate levels and across all functional areas, including information on budgets and performance. Information drawn from the system will be used to inform business planning for operational change and as a tool for

D.5.3 Implementation and migration of data from existing records will be prioritised as follows:

- Asset register
- Terrier (ownership and lease records)
- Establishment of links to MapInfo
- Condition survey data
- Establishment of AutoCAD interface

AIMS → WAYS → ACTIONS → RESULTS



We will strive to exceed customer expectations

We will work collaboratively

We will strive to improve value for money

- To be an enabler of change, modernising the Council's workplace to implement the new Council operating model which will deliver services to our customers right, fast and simple
- To use Area Partnerships as fora to involve local communities in decision making about the future use of property assets
- To encourage community organisations to come forward with proposals for surplus or under-utilised assets; to build capacity and give assistance with external funding applications
- To make the best use of property assets to achieve corporate and regeneration objectives

- ❑ Rationalise from 26 to 2 offices by 2014/15
- ❑ Town centre accommodation will be centralised into as few buildings as possible, localities will be served by a small number of suburban hubs / neighbourhood touch down space
- ❑ Area Partnerships will be consulted on future options for all properties that become surplus to their original service purpose.
- ❑ Five pilot asset transfer projects will proceed in 2011/12
- ❑ A protocol for community asset transfer will be agreed and implemented by 31 March 2012
- ❑ The Council will work in partnership with Walsall Housing Group to implement Single Regeneration Framework plans to maximise the impact on creating regeneration
- ❑ The portfolio will be reviewed to identify potential sites for the development of an enterprise centre / business start up units in partnership with a community interest company
- ❑ Sale of surplus assets will generate capital receipts to support investment in modernised service provision
- ❑ Service based property reviews will be completed for the following portfolios:

## Walsall Council approach to Capital Planning and Asset Management

### Purpose

- to enhance the Council's capital planning and asset management processes against limited resources;
- to strengthen governance of capital resources and property assets;
- to clarify key accountabilities
- to improve performance/delivery of the agreed Capital Programme.

**Cabinet** - Role is to take formal decisions on key acquisitions/disposals and Capital Projects (where in line with agreed Capital Programme).

**Cabinet/CMT** - Role is to receive quarterly updates from CSB on current performance and current/future strategic issues.

**Capital Strategy Board (CSB)** – incorporates previous Strategic Property Board (a separate Strategic Property briefing is held for the Leader and Deputy Leader).

Membership	Role of Board
<ul style="list-style-type: none"> <li>• Leader of the Council</li> <li>• Portfolio holder with responsibility for Property</li> <li>• Executive Director – Regeneration (lead officer)</li> <li>• Chief Finance Officer (or nominee)</li> <li>• Head of Property</li> <li>• Head of Business Change</li> </ul>	<ul style="list-style-type: none"> <li>• To advise the Cabinet/Council on an appropriate Capital Strategy</li> <li>• To advise the Cabinet/Council on corporate asset management planning and sign off the Corporate Asset Management Plan (CAMP) prior to formal approval</li> <li>• To recommend initially a 2012/3 Capital Programme – but longer term to recommend a rolling 5 year capital programme</li> <li>• To ensure appropriate accountability for and management of Council's capital programme</li> <li>• To identify and agree surplus assets for disposal and strategy to dispose</li> <li>• To set criteria for prioritising future capital bids (including future strategic acquisitions)</li> <li>• To consider urgent items/response to new opportunities/unforeseen challenges – in the context of available resources and current capital performance.</li> <li>• To oversee <u>key</u> capital/property programmes e.g. Smarter Workplaces</li> <li>• To provide a quarterly update to Cabinet/CMT</li> </ul>

CSB meets on a monthly basis but frequency of meetings will be kept under review.

**Capital Review Group (CRG)**

<b>Membership</b>	<b>Role of Group</b>
<ul style="list-style-type: none"> <li>• Executive Director – Regeneration (Chair)</li> <li>• Head of Property</li> <li>• Head of Business Change</li> <li>• Finance Planning Manager</li> <li>• Directorate representatives i.e. lead H of S (5)</li> <li>• Asset Manager</li> </ul>	<ul style="list-style-type: none"> <li>• To develop for consideration of CSB a rolling 5 year Capital Programme</li> <li>• To monitor the Corporate asset management plan (CAMP)- including carbon reduction activity</li> <li>• To commission and receive intelligence to shape future capital planning (e.g. future approach to capital grants)</li> <li>• To review and sign off directorate asset management plans and champion link between service re-design and property</li> <li>• To ensure effective monitoring and delivery of agreed capital projects/programmes</li> <li>• To identify surplus assets for disposal and strategy to dispose</li> <li>• To monitor compliance with financial/contractual approvals process</li> <li>• To receive future bids (against criteria set by CSB) and make recommendations accordingly (including future strategic acquisitions) to CSB.</li> <li>• To consider urgent items/new opportunities/unforeseen challenges arising from the Directorate Capital groups</li> </ul>

**Directorate Capital Groups** – to replace current Directorate property boards from April 2012

<b>Membership</b>	<b>Role of Groups</b>
<ul style="list-style-type: none"> <li>• Heads of Service or nominees – with a designated lead HoS who will chair</li> <li>• Finance Planning Manager</li> <li>• Head of Property Services</li> <li>• Asset Managers - Property Service</li> </ul>	<ul style="list-style-type: none"> <li>• Production of a ‘live’ directorate asset management plan – linked to outcome of ongoing service re-designs; service need based on AM2010 principles</li> <li>• Review key performance of capital projects and programmes</li> <li>• Identification and development of future capital bids</li> </ul>

## Property Performance

### 1. PROPERTY CONDITION AND MAINTENANCE BACKLOG

#### a) Schools Portfolio

A rolling programme of condition surveys has established the condition of the schools portfolio. Each establishment has been ascribed an overall condition category as follows:

Category	Definition	% of portfolio
A	Good – performing as intended and operating efficiently	33
B	Satisfactory – Performing as intended but showing minor deterioration	23
C	Poor – Showing major defects and/or not operating as intended	42
D	Bad – Life expired and/or serious risk of imminent failure	2

Future maintenance requirements are classified by priority. There are three priority levels:

- 1 - Urgent works that will prevent immediate closure of premises and/or address an immediate high risk to the Health & Safety of the occupants and/or remedy a serious breach of legislation
- 2 - Essential work required within 2 years that will prevent serious deterioration of the fabric or services and/or address a medium risk to the Health & Safety of the occupants and/or remedy a minor breach of legislation.
- 3 - Desirable work required within 3 to 5 years that will prevent deterioration of the fabric or services and/or address a low risk to the Health & Safety of the occupants and/or a minor breach of the legislation

During the life of this Corporate Asset Management Plan (2012-2017) works with an estimated total value of £22.8 million will be required. 66% (£15 million) of this work is priority level 2 (essential and required within 2 years), 34% (£7.8 million) is priority level 3 (desirable and required within 3 to 5 years).

b) Non – Schools portfolio

A programme of condition surveys was undertaken between 2005 and 2008. This established a baseline maintenance requirement. Since then surveys have been commissioned on an ad-hoc basis to inform specific decisions about individual property assets. The Building Services team maintains a five year prioritised programme of works.

68% of properties are in satisfactory or good condition. 32% are in poor condition. Properties that are in bad condition (life expired) are prioritised for demolition to minimise revenue expenditure on their upkeep.

The overall maintenance requirement is estimated at £6.7 million:

Priority Level	Amount (£)	% of Total
1	£1.21 million	18
2	£1.29 million	19
3	£4.2 million	63

c) Conclusion

Compared with March 2007 the maintenance requirement has reduced by 25.5%. This has been achieved by prioritising spend on assets that are essential to the delivery of services and by releasing life expired or unsuitable stock. It can be concluded that the overall condition of the portfolio has been enhanced during this period. The actual figures are compared below:

	Maintenance Requirement (£)		Net Change (£)	% difference
	2007	2012		
Schools	31,992,865	22,828,959	9,163,906	-28.6
Non - Schools	7,603,003	6,704,000	899,003	-11.8
All properties	39,595,868	29,532,959	10,062,909	-25.5

## 2. ENERGY AND CO2

The following table enables a comparison of data about energy and water use and CO2 emissions from 2004/05 and 2010/11. It demonstrates the impact on budgets of energy price rises despite stand still or reducing levels of consumption.

Spend on gas increased by more than 50% in six years even though consumption reduced by 21%. Spend on electricity was 80% greater though consumption was very slightly below 2004/05 levels.

Spend on water reduced by 22.2% as a result of a decrease in consumption of 26.6%.



APPENDIX C

	2004/05	2010/11	% change
GIA	512,676	473,079	-7.8
Number of Properties:	252	213	-15.5
<b>GAS:</b>			
Spend	£1,243,625	£1,948,719	+56.7
Total kwh	99,381,389	78,899,577	-21
Kwh/m <sup>2</sup>	194	169	-12.9
<b>ELECTRICITY:</b>			
Spend	£1,623,496	£2,960,824	+82.4
Total kwh	33,628,128	33,395,439	-0.83
Kwh/m <sup>2</sup>	66	71	+7.6
<b>WATER:</b>			
Spend	229,317	177,859	-22.5
Total m <sup>3</sup>	352,219	258,265	-26.6
m <sup>3</sup> /m <sup>2</sup>	0.69	0.55	-20.3
<b>CO2:</b>			
Total	30,457,215	34,973,642	+14.7
CO2 per m <sup>2</sup>	59	75	+27