

Rochford District Council

Asset Management Plan 2005

1. Overview

1.1 INTRODUCTION

The Council's vision for the District is to make Rochford the place of choice in Essex to live, work and visit. The purpose of this document is to provide a framework for the planning and monitoring of physical assets (land & buildings) during their usefulness to the authority to provide the best possible match of assets with service delivery strategies and help make the vision a reality.

Rochford is a relatively small authority employing approximately 221 FTE staff. The Council's asset base is equally small and comprised principally of operational, direct service property. The district covers 65 square miles with approximately 783 acres of owned/managed open space and children's playgrounds and 7 fee paying car parks. The only commercial property owned by the Council is three shops with residential accommodation over held within the Housing Revenue Account, and one small agricultural tenancy.

Management and maintenance of the Council's sports centres, swimming pool and 3 public halls is the responsibility of Holmes Place Plc under the terms of a Leisure Services Contract.

The most significant asset is the Housing stock. However, the Council now has less than 1800 properties for rent including 665 units in 12 sheltered housing schemes and is reviewing its options for management of this stock and delivery of the highest Decent Homes standard. The recommendation of an independent panel, the Rochford Housing Options Appraisal Board, is to transfer the entire stock to a local housing association and the Council intends to ballot its tenants on this option.

The Council Offices are situated in South Street, Rochford and comprise a number of former residential buildings converted to office accommodation. The Council Chamber and Committee Rooms are located at the Civic Suite, Rayleigh and accommodation is provided in these premises for the Citizens Advice Bureau, the Registrar of Births, Deaths and Marriages and a local charity, Mayday Mobile. Work began in March 2005 on improvements to this building, including installation of a lift and disabled toilet provision, as part of the corporate property strategy.

1.2 OVERVIEW OF PROGRESS

The Council operates three principal policy committees, mirrored by three overview and scrutiny committees, under a majority party administration. Members are carrying out a review of Overview & Scrutiny within Rochford District Council between May 2005 and April 2006 as part of the Council's Improvement Planning process. The outcome of this review may impact on the way the Council maintains an overview of corporate plans such as the Asset Management Plan.

The leisure management contractor, Holmes Place Plc, manages the Council's leisure facilities under a twenty year contract which includes provision for capital investment of in excess of £7 million over the term. This has allowed a major refurbishment of the principal leisure facility at Clements Hall, completed in October 2004. This includes 120 station fitness suite, sauna, jacuzzi, catering facilities, a new crèche, health and beauty treatment and poolside improvements. The main public hall, The Mill, in Rayleigh has also been completely refurbished. Maintenance of the leisure buildings is now the responsibility of Holmes Place as part of the contract.

The Council is also developing a new purpose built sports centre as part of a joint initiative with in partnership with Holmes Place Plc on the former Park School site in west Rayleigh. This development will provide a mix of leisure facilities including a skateboard park, indoor bowls and catering facilities.

The Council continues to keep office accommodation under review in accordance with its corporate property strategy. If the recommendation of the Rochford Housing Options Appraisal Board to transfer the housing stock is endorsed by tenant ballot further rationalisation of office use will follow. In the meantime, a new Reception area has been opened at the Rochford Offices and the former Reception is in the process of conversion to a meeting area and training space, facilities for which there is an identified need on site. With its aim to achieve a greater presence within the largest town in its district, the Council has converted an underused meeting room in the Civic Suite to provide accommodation for delivery of its Transportation Service and a smaller office to a meeting room.

In line with policy in a previous County Structure Plan, the Council has created the Cherry Orchard Jubilee Country Park from 103 acres of land at Blatches Farm, Eastwood, acquired from Essex County Council. Phases one and two, involving extensive ground works, are nearing completion. 28,000 trees have been planted, a lake created together with fencing and bridle ways provided within the park. The Council now plans to improve access and to expand the park by acquisition of a further 117 acres of adjacent land, subject to the outcome of a recent Local Plan Inquiry.

35-39 West Street, Rochford have been acquired by compulsory purchase and transferred to Southend Building Preservation Trust, who are in the process of restoring these historic buildings as part of the Council's initiative to enhance the town.

The Council has concluded its programme for refurbishment of public toilets and won a national award for work carried out at its facility at Crown Hill, Rayleigh.

Major restoration work has commenced on the Windmill, Rayleigh with funding obtained through Thames Gateway South Essex. This landmark building, within the curtilage of Mill Hall, is unusual in that it is a mill occupying a town centre site. For many years it has been licensed to the Rayleigh Antiquarian Society and used to store and display antiquities and memorabilia. The Windmill has been open to the public at weekends during the summer and this will be extended following the refurbishment, which will

provide a much improved learning and resource facility. To complement the restoration, it is proposed to provide a sensory garden in an adjoining area.

A comprehensive survey of Council Housing has been undertaken in accordance with the Decent Homes Action Plan. Ownership of the former Hardwick House sheltered housing scheme, which did not meet modern needs, was transferred to a housing association and is being redeveloped with external funding for general needs housing. The remainder of the site is being used for a new build older person's housing scheme that will help to meet the identified housing requirements of frail older residents.

A programme of works is well underway following a full Disability Discrimination survey to implement necessary improvements to the Council's public buildings to ensure compliance with the Disability Discrimination Act.

The Council has introduced a new management regime for the delivery of Sheltered Housing in the District.

In accordance with the Council's E-Government Strategy, software upgrades have been introduced in Estates Management, Local Land Charges, Development and Building Control, GIS and various minor systems to allow web access to corporate information. Land related information is currently available on the Council's intranet only but will be extended in accordance with the Council's IT Strategy which already provides electronic delivery of Land Charge Searches, Planning Applications and payment and interrogation of Council Tax on-line.

The Council's very limited commercial portfolio has been rationalised. Two empty shops have been converted into residential accommodation and the freehold of a Hotel premises has been disposed of.

1.3 CORPORATE OBJECTIVES

In recent years the Council has developed a number of linked plans and strategies that draw together to form a business plan and strategy for the improvement of services. The combined Corporate Plan and Best Value Performance Plan 2005/6 – Performance Plan 2005 - incorporates relevant elements from the following strategies:

• Crime and Disorder Reduction Strategy	• Capital Programme
• Food Law Enforcement Service Plan	• Rochford District Council Economic Development Strategy
• Housing Strategy	• IS/ICT Strategy
• District Transport Strategy	• Health & Safety Service Plan
• Cultural Strategy	• Rochford District Local Plan
• Community Strategy	• Woodlands Strategy

The Asset Management Plan links with these to ensure that assets are considered as a strategic resource supporting effective service delivery and the achievement of the overall business plan.

1.4 PROGRAMME OF CONTINUOUS IMPROVEMENT.

Rochford's asset base is small and Heads of Service have an intimate knowledge of all property used in connection with service delivery in their own areas and most have a general knowledge of all property owned by the Council. Corporate Property is a standing item on the agenda for monthly meetings of the Operational Management Team.

Assets are not perceived to be ring-fenced within any given services with the exception of Housing Revenue Account property. Some services have a clearly defined role as custodian but because the authority is smaller in total than the departments in many larger authorities all property is viewed as a corporate asset and decisions made accordingly.

The council offices consist of a row of converted houses in South Street, Rochford comprising listed Georgian and Victorian buildings and one 14th century Meeting House. All services with the exception of Transportation are based here. Because of their location and design there is little or no requirement for formal arrangements for shared or cross-service use of assets.

Nevertheless, decisions taken in connection with service delivery must include the following guiding principles to be applied to all decisions involving property.

- ◆ assets held by the authority are recognised as service inputs similar to IT, staff resources and finance and are aligned to services in the same way
- ◆ asset management decisions are integrated with strategic planning
- ◆ asset planning decisions are based on evaluation of alternatives which consider acquisition, operation and disposal costs and the benefit and risks of ownership
- ◆ accountability is established for the condition, use and performance of assets
- ◆ disposals are based on analysis of the methods that achieve the best net return to the authority taken in the context of the Authority's overall aims and objectives
- ◆ an effective internal control structure has been established for asset policies and procedures
- ◆ use of information systems provide reliable, relevant and timely data with which to make informed decisions

1.5 CORPORATE PROPERTY STRATEGY

The corporate property strategy requires continuing review of assets to reflect the current property requirements of the authority and recognition of the need for close scrutiny to ensure they are effectively utilised to deliver services. The strategy is developed by Members within the Committee process and aligns Asset Management

with the Capital Strategy. The strategy has produced a systematic review of property and disposal or re-allocation of unused and under-used assets over a number of years. Liability for maintenance of leisure buildings has been transferred to the Leisure Services contractor. A new country park has been created. Proposals are well advanced for a new leisure centre and the ongoing review of all operational assets is undertaken on the basis of criteria outlined at Appendix 1. The AMP Action Plan is a direct reflection of the corporate property strategy.

1.6 CORPORATE PROPERTY OFFICER

The Corporate Director (Law, Planning & Administration) is the Corporate Property Officer. The Property Maintenance & Highways Manager is deputy Corporate Property Officer with particular responsibility for development of meaningful and useful local Property Performance Indicators directly linked to corporate objectives. The Council receives information on all performance indicators on a quarterly basis and specifically review property performance indicators annually in June.

The overarching nature of the Corporate Director's role requires involvement in most, if not all, relevant corporate and business planning groups at officer level. Combined with responsibility as the Corporate Property Officer, the Corporate Director (Law, Planning & Administration) is in a unique position to ensure that decisions are taken in line with the corporate property strategy while the Property Maintenance & Highways Manager has a day to day involvement with operational property maintenance and performance.

1.7 CONSULTATION/USER SURVEYS

A formal consultation was undertaken in November 2003 to assess the fitness for purpose of all Council accommodation including that managed externally. A similar exercise will be carried out in 2006. The survey was based on best practice identified through the Chartered Institute of Public Finance's Asset Management Planning Network. Categories assessed included image, accessibility, flexibility of use, condition, environment, suitability, location and health and safety issues.

The main Council Offices, situated in South Street, Rochford and comprising a number of former residential buildings converted to office accommodation, were considered attractive externally, but not entirely suitable for use as modern offices. Heating and ventilation was indicated to be a major problem, with users complaining of lack of air conditioning and that when windows are opened to provide ventilation traffic noise is unacceptable. In the past 12 months a programme has seen the roll out of portable air conditioning units to the worst affected areas.

Parking available at the South Street offices cannot accommodate all employees and visitors and the parking available at the Freight House was not considered to be entirely satisfactory by some users. The Head of Revenues & Housing Management has been tasked with reviewing staff parking arrangements.

Signage of the Council Offices was generally considered to be poor. New signage is being installed as part of the new Reception refurbishment.

Items describe as good or excellent included public transport accessibility, staff parking, internal decoration, lighting, vandalism record, meeting rooms, appearance of the buildings, cleanliness and level of maintenance.

Some problems associated with specific buildings were identified, for example the adequacy of IT connectivity in sheltered schemes. This has been addressed and all areas now have access to the Council's intranet.

Leisure buildings managed by Holmes Place were found to be good with the exception of Great Woking Sports Centre. Serious vandalism experienced at the Centre gave rise to problems for staff and customers. Public transport accessibility was considered to be unsatisfactory and signage, suitability of external lighting, safety & security of staff and public, welfare facilities, interview facilities and meeting rooms were considered to be poor. A revision in management at this centre has led to significant reduction in vandalism and nuisance and there is a growing confidence that other issues can be addressed through the partnership with Holmes Place plc. Usage of the Centre has now increased from 12385 in 2003/04 to 17895 in 2004/05, a 42% increase.

Information obtained from the survey has been used to inform development of the capital strategy and action plan.

A user survey of recreation grounds and playing fields is to be undertaken by the Grounds Maintenance contractor, Serviceteam, in the summer of 2005 and the results will be considered in the development of this plan over the next twelve months.

1.8 BEST VALUE REVIEWS

To ensure that every Best Value Review fully understands its obligations with regard to property, each Review Chairman is required to complete, sign and return the following pro forma to the Corporate Property Officer confirming that Assets have been properly considered. This system may be extended to cover all relevant planning, audit and service reviews considered by CMB.

Table 2 Asset Management: Checklist for Best Value Review Chairman

Action Required	Responsible Officer	Action	
		Required	Achieved
Establish that assets are recognised by the Review Team as service inputs and aligned to the Service in the same way as IT, Staff			

resources and Finance.			
Identify property from the Asset Register currently used by the Service. (Profile of existing Service)			
Identify property needs arising out of options for the future provision. (Option)			
Consult with Corporate Property Officer on effects on strategic asset plan.			
Base decisions on assets around evaluation of alternatives which consider acquisition, operation and disposal costs and the benefit and risks of ownership.			
Consult with Asset Management Group on implications of final report and recommendations to ensure property decisions are consistent and in line with Corporate Planning objectives.			

PART 2

Structure for Management of Assets

2.1 Corporate Property Officer

John Honey. Corporate Director (Law, Planning & Administration)
Date of appointment: 7 December 2000

Deputy Corporate Property Officer

David Timson. Highways and Property Services Manager.
Date of appointment. 13 February 2003

2.2 Role & responsibilities

- Strategic overview of asset management
- Preparation and maintenance of the Asset Management Plan
- Maintenance of the Property Register
- Establishment and maintenance of a Performance Measurement system
- Monitoring of Best Value and Process Reviews to ensure consideration is given to the principles of asset planning
- Identification of under-used or surplus assets as part of the rolling review in consultation with Heads of Service
- Monthly report to Operational Management Team and as necessary to Corporate Management Board

2.3 Asset Management Group (Officers)

Operational Management Team

Date of Appointment 21 January 2003
(CMB Min24/03)

2.4 Terms of reference

- to ensure that property decisions are consistent with service requirements
- to recommend priorities in line with Corporate Planning objectives
- to identify opportunities for innovation, income generation or to reduce expenditure
- to review acquisitions/disposals
- to co-ordinate and assess maintenance programmes and Capital Programme provision
- to maintain and monitor the property register
- to review and revise performance measurement in line with DETR Good Practice Guidelines
- to undertake a systematic rolling review of existing assets
- to identify unused and underused assets

2.5 Policy & Finance Committee

Councillors T.G. Cutmore (Chairman) C.I. Black, C.A.Hungate, J.R.F.Mason, D. Merrick, C.G.Seagers, D.G.Stansby, Mrs.M.A.Starke, M.G.B. Starke, J. Thomass, M.J.Webster, C.A. Weston.

Date of appointment: 17 May 2005

2.6 Terms of reference

To exercise the Council's functions in relation to all matters not otherwise reserved to Council or the responsibility of another committee with particular reference to Finance, Council Budget and Support Services including the formulation and implementation of the policy framework and management of the budget in respect of these functions.

2.7 Asset Register

Comprehensive property register available to:

- i) All Managers as Word document in shared directory
G:\shared\LPA\AssetMan\register
- ii) Register is currently being transferred to GIS linked Uniform Spacial 7 Estates Management system available across the intranet via MapAccess

2.8 Reports on Property Performance

Report from	to	frequency
Corporate Property Officer	Operational Management Team (Officers)	Monthly
	Corporate Management Board	Quarterly
	Policy & Finance Committee	As necessary
Operational Management Team(Officers)	Corporate Management Board	Monthly
Corporate Management Board	Policy & Finance Committee	As necessary
	Council	Quarterly
Policy & Finance Committee	Council	As necessary

2.9 Core Data

Information on assets is available as a corporate resource. However, core data is held in several discrete systems providing information for different purposes. These include central property files, an Asset Register maintained as a Word document, Land Terrier information in DBase, a Comino Housing Management and Property Maintenance system, a CAPS Uniform 7 Estates Management system and Brandt for financial information.

Information on land and property including the Asset Register and Land Terrier data has largely been transferred to CAPS Uniform 7. This process is one step in the development of a corporate spatial system that already includes development and building control, local plans, land charges, tree preservation and environmental health data. Training has been provided with the introduction of each module. A Uniform management team has been set up to oversee day to day management of the system and identify training needs.

Information available includes;

Address and description and UPRN

Property Type

Tenure

Valuation

Acquisitions & Disposals

Insurance details

Condition Surveys

Leasehold information

Works & Maintenance details

Spatial Information through Uniform 7 linked to planning database

The spatial system will be linked to a corporate electronic records management system being rolled out across the authority over the next two years.

PART 3 Programme and Plan Development

3. 1 Prioritisation

The Capital Strategy identifies the following as key priorities to be met before resources are allocated to any project to be funded from the Capital Programme;

- A.** Investment in statutory and priority services to ensure the continuation and improvement of essential services and value for money
- B.** Ensure that landlord and owner responsibilities are undertaken including priority items identified through the asset management plan these include works under the Disabilities Discrimination Act.
- C.** Improve infrastructure that has an influence on economic activity and the well being of the Authority.
- D.** Priority items flowing from key strategy documents including the Corporate Plan/Best Value Performance Plan and Community Plan.

These priorities are reflected in Corporate Property Strategy and identified if applicable in the AMP Action Plan.

3.2 Action Plan

The Action Plan links corporate priorities to specific projects or actions and indicates the responsible officer and timeframe. It is updated periodically and reviewed by members annually. Individual projects agreed by the Council are subject to a committee monitoring process that ensures members are provided with an update of progress in each cycle of meetings.

Corporate Priority	Action	Responsible Officer	Cap. Strat	Time Scale	Notes
Development of Asset Management	1. We will continue to gather and refine information and strive to produce meaningful local performance indicators. We will seek to overcome the difficulties experienced in producing information required for BVPI 180	HPSM	n/a	June 2005	Members agreed new local performance indicators in June 2003. These were monitored and reviewed in July 2004. PIs are showing improvements to the physical assets, especially those related to the DDA
	2. We will continue to improve the corporate property database.	OMT	n/a	On going	Developments in line with ICT/IS Strategy and IEG Statement for improved electronic delivery of this information
	3. We will continue to develop processes to enable the comparison of the performance and competitiveness of property and property services with other similar organisations and other providers	HPSM	n/a	On going	Use of AMP Network data and nationally published statistics for comparison. Liaison with neighbouring authorities. Best Value report on Housing. Consideration of the service by Overview & Scrutiny Committee. Benchmarking with a group of six LA and RSLs shows that RDC's costs for both planned and responsive works is lowest.

Corporate Priority	Action	Responsible Officer	Cap. Strat	Time Scale	Notes
	4. We will consider the suitability of our corporate assets and set targets to improved service provision across the district including relocation of office accommodation particularly to serve our main centre of population in Rayleigh.	CMB	A,B,C & D	Ongoing	<p>Improved reception facilities at Rochford Offices completed.</p> <p>Lift installation at Rayleigh to be completed by August 2005. Includes provision of Disabled toilet.</p> <p>Space created by new reception building being used to improve staff and training facilities and provide additional office space.</p>

Corporate Priority	Action	Responsible Officer	Cap. Strat	Time Scale	Notes
	5. We will seek to ensure all our property meets the requirements of the Disability Discrimination Act.	HPSM	A,B,C & D	Oct 2004	<p>DDA survey complete.</p> <p>New reception at Rochford with full DDA requirements met</p> <p>Improved access provided to Pavilions with public use DDA toilets being provided to pavilions with public use.</p> <p>Public Conveniences programme completed and alarms installed in Disabled toilets</p> <p>DDA principles bedded in to all access provision (Civil and Building)</p> <p>DDA Compliant Play equipment installed at six sites as part of Playspace Rolling programme</p>
	6. We will seek new ways of working to maximise our use of assets and improve service delivery	OMT	A,B,C & D	Ongoing	Options for partnership working with neighbouring Districts and County Council to be pursued
Provision of affordable homes to meet local needs	1. We will oversee completion of refurbishment of Hardwick House to provide 22 homes for rent and 30 new flats for the elderly	HHHC C)	B	Sept 2005	Older Persons scheme to be completed by March 2006
	2. Provide six new homes with support for those with learning difficulties	HHHC C	B	Feb 2005	Completed

Corporate Priority	Action	Responsible Officer	Cap. Strat	Time Scale	Notes
	3. We will complete a joint project with Castle Point Borough Council to provide 5 new homes for those living in a refuge as a result of domestic violence	HHHC C	B & D	Summer 2005	Completed
Leisure Facilities And Tourism	1. We will maintain the timetable for development of new leisure and community facilities at the former Park School site by 2005.	CD (FES)	B & D	2005	Corporate Property Strategy. Work to commence in May 2005 for completion early 2006
	2. We will seek new funding opportunities to develop the potential of Rayleigh Windmill as a learning and resource centre.	CD (FES)	B & D	Mar 2008	Corporate Property Strategy. On target. Funding obtained. Work to be completed by August 2005. Adjoining area to be developed as a sensory garden by Nov. 2005. Additional funding to be sought for museum development
	3. We will seek opportunities to develop and extend Cherry Orchard Jubilee Country Park in line with local district plan policies and our own aspirations.	CMB	D	On going	Various proposals under consideration subject to outcome of Local Plan Inquiry.
	4. We will explore development opportunities within the Thames Gateway – South Essex associated with a role for the area in relation to leisure, recreation and tourism building on heritage and environmental enhancements to improve our district.	OMT	B	On going	Windmill refurbishment funded through Thames Gateway SE Works to Cherry Orchard Country Park funded through TGSE Tourism Strategy currently underway
	5. We will review and re-tender our grounds maintenance and Street Cleansing contracts	CD(FES)	A	Mar 2008	

Corporate Priority	Action	Responsible Officer	Cap. Strat	Time Scale	Notes
Property Survey	1. Portable air conditioning units will be installed in South Street over a period with priority given to offices worst affect by issues of climate control	HPSM	C	Aug 2004 – Aug 2005	Units have been installed in worst affected areas and additional ventilation and air conditioning has been included in the work on reception areas. The new reception building is fully air conditioned
	2. A review of car parking within the offices will be undertaken to ensure best use of limited resources	HRHM	C	Sept 2004	
	3. Signage will be reviewed and included as part of the improvement of our main Reception	HPSM	C	Sept 2004	Signage format agreed and Planning permission sought
	4. We will undertake a further User Survey to assess the fitness for purpose of all Council accommodation including that managed externally.	HPSM		June 2006	A user survey will be undertaken by the Grounds Maintenance Contractor in summer of 2005

PART 4 PERFORMANCE

4.1 Performance Measurement System

Performance measures are included in Quarterly Performance Reports circulated to officers and Members four times each year. Annual statistics including Property Performance Indicators are considered formally as part of the Asset Management Plan development.

Officer	Role	Responsibilities	Action
Corporate Property Officer	Establishment of the system	<ul style="list-style-type: none"> • implementation and operation of the system • proposing the format for performance reporting • advising Members on timetable 	<ul style="list-style-type: none"> • Quarterly Reports to CMB/Members
CPO	Identifying Indicators	<ul style="list-style-type: none"> • Identifying authority-wide indicators 	<ul style="list-style-type: none"> • National Indicators adopted. Local indicators developed
CPO	Data Management	<ul style="list-style-type: none"> • Defining data • Specifying source data • Collecting and collating data, in conjunction with property services team and service departments • Validation of data, in conjunction with property services team and service departments • Compilation of performance indicators 	<ul style="list-style-type: none"> • Completed.
CPO	Benchmarking and Target setting	<ul style="list-style-type: none"> • Proposing performance targets to Members after consultation with property services team and service departments 	<ul style="list-style-type: none"> • Included in Quarterly Performance Measures
CPO	Analysis of Performance	<ul style="list-style-type: none"> • Interpretation of performance, in conjunction with property services team and departments • Monitoring progress towards targets • Informing all parties of progress • Identifying where targets may not be achieved 	<ul style="list-style-type: none"> • Ongoing

CPO	Reporting on Performance	<ul style="list-style-type: none"> • Reporting performance results to Members • Publicising performance results to interested parties in the authority • Putting in place procedures that will ensure that performance data is valid • Proposing options for remedial action to Members and service departments if under-performance • Advising Members on opportunities to improve performance • Identifying suitable benchmarking organisations 	<ul style="list-style-type: none"> • Quarterly – QPIs • QPIs circulated to all services. • Audit & Process Review collate and view info. • Report via CMB who undertake overview of all QPIs • Ongoing • Membership of AMP Network.
CPO	Remedial and Continuous Improvement Measures	<ul style="list-style-type: none"> • Recommending remedial action to Members • Ensuring agreed improvements are implemented 	<ul style="list-style-type: none"> • Via CMB • Ongoing quarterly review
Head of Service	Identifying Indicators	<ul style="list-style-type: none"> • Advising on the practicalities of providing the information for the proposed authority-wide indicators 	<ul style="list-style-type: none"> • Ongoing
HOS	Data Management	<ul style="list-style-type: none"> • Advising on data definitions • Advising on source data • Providing data requested by the corporate property officer • Validation of data provided • Providing information requested by the corporate property officer within statutory and local timetables • Providing assistance to service departments to ensure that statutory and local timetables for performance indicators are met • Following procedures on data validation set out by the corporate property officer • 	<ul style="list-style-type: none"> • Ongoing • Ongoing • Ongoing • Ongoing • Ongoing • Ongoing
HOS	Benchmarking and Target setting	<ul style="list-style-type: none"> • Advising the corporate property officer on achievable targets and scope for improvement • 	<ul style="list-style-type: none"> • Ongoing

HOS	Analysis of Performance	<ul style="list-style-type: none"> • Assistance to corporate property officer on interpreting performance 	<ul style="list-style-type: none"> • Ongoing
HOS	Remedial and Continuous Improvement Measures	<ul style="list-style-type: none"> • Agreeing measures to improve performance • Implementing agreed improvements in conjunction with service departments 	<ul style="list-style-type: none"> • Ongoing • • Ongoing

4.2 : Operational Property – Condition and Performance Indicator

Indicator	Definition	2002/03	2003/04	2004/05
1A %Gross Internal floor space in condition categories A-D	<p>Condition Category</p> <p>A – Good, Performing as intended and operating efficiently</p> <p>B – Satisfactory, As A but with minor deterioration</p> <p>C – Poor, Showing major defects and/or not operating as intended</p> <p>D – Bad, Life expired and/or serious risk of imminent failure</p>	<p>42.5%</p> <p>53.2%</p> <p>1.1%</p> <p>0.2%</p>	<p>70.3%</p> <p>26.8%</p> <p>1.1%</p> <p>0.2%</p>	<p>74.4%</p> <p>23.3%</p> <p>1.2%</p> <p>0</p>
1B Backlog of maintenance costs expressed 1) As total Value	This is the figure of identified works required. Work is prioritised from the overall total	£283,700	£354,000	£269,000
1B Backlog of maintenance costs expressed 2) As a percentage in priority levels 1-3 (1-4 for 2001/02)	<p>Priority levels</p> <p>1. Urgent works that will prevent immediate closure of premises. Serious Health and safety issues</p> <p>2. Essential work required within two years that will prevent serious deterioration of the fabric.</p> <p>3. Desirable work required within 3-5 years</p> <p>4. Long term work outside the 5 year planning period</p>	<p>(1) 6%</p> <p>(2) 76%</p> <p>(3) 18%</p> <p>Note only 1-3 are now reported</p>	<p>28%</p> <p>36%</p> <p>36%</p> <p>Note only 1-3 are now reported</p>	<p>47%**</p> <p>43%</p> <p>9%</p>

** The value of work has not increased, but the overall total is lower

3A Total annual management costs / square m. for Operational property.		£12.51	£12.96	£14.85
3B Total annual management costs per square metre for non operational property.	RDC does not have non-operational property.			
4A Repair and maintenance costs per square metre GIA		£17.39	£24.70	£33.19
4B Energy Costs per square metre GIA	2001/02 included areas for which energy cost information was not available and therefore the 2002/03 and 2003/04 years costs are accurate. Costs are subject to market forces.	£6.76	£5.44	£7.40 Reflects market prices
4C Water costs per square metre GIA		£1.96	£2.09	£2.22
4D To measure CO ² Emissions in tonnes of carbon dioxide per square metre.		Not reported	Not reported	Not reported
5A Percentage of project costs where outturn falls with +/- 5% of the estimated outturn,	Only Capital schemes within that financial year over £100,000.	No projects completed within this financial year over £100,000	No projects completed within this financial year over £100,000	100%

expressed as a percentage of the total projects completed in that financial year.				
5B Percentage of projects falling within +/- 5% of the estimated timescale, expressed as a percentage of the total projects completed in that financial year.		N0	No projects completed within this financial year over £100,000	100% This does not include HRA projects

4.3 Property Performance Indicators

Quarterly Performance Indicators. January – March 2005 (includes full year cumulative)

Number	Description	Target	Previous Year			Current Year	
	Statutory Indicators	2004/5	This Quarter	Cum	Full Year	This quarter	Cum
BVPI 63	Energy efficiency - the average SAP rating of local authority owned dwellings	56	56	56	56	65	65
BVPI 156	The percentage of Authority buildings open to the public in which all public areas are suitable for and accessible to the disabled	72%	18%	25%	25%	75%	75%
BVPI 184	a)The percentage of LA homes which were non-decent at 1/4/04 b) The percentage change between 1/4/04 and 1/4/05	a) 15 b) 67	18% 17.3%	18% 17.3%	18% 17.3%	37.6% 73.23%	37.6% 73.23%

Number	Description	Target	Previous Year			Current Year	
	Local Performance Indicators	2004/05	This Quarter	Cum	Full Year	This quarter	Cum
RDC 6.2	Percentage of post inspections that were satisfactory	97%	99.88%	99.71%	99.71%	100%	99.95%
RDC 6.3	Percentage of unplanned works Completed within targets	97%	93.87%	94.53%	94.53%	93.23%	95.41%
RDC 6.5	The percentage of urgent repairs completed within Government time limits	95%	88.68%	98.05%	98.05%	100%	98.65%
RDC 6.6	Cost of energy consumption at Rochford & Rayleigh Council offices (per m2)	£6.71	New	New	£6.58	£8.93	£8.93

Additional Local Property Performance Indicators

Indicator	Buildings monitored	2002/03	2003/04	2004/05	Definition of Indicator
Number of Public Access points to Council services that are fully accessible for people with disabilities and percentage of facilities provided . Percentage is a function of the number of the defined elements that are in place.	Civic Suite	55%	55%	89%	Defined as the Publicly accessible areas where there is provision for the following. Each of the items is expressed as 11% of the Indicator, achieving all 9 items will provide 100% accessibility. 1. Wheelchair Access 2. An external means of summoning service for someone who is unable to enter the building 3. Public facilities at appropriate levels for wheelchair users 4. That the route is clearly signed visually, and with tactile signs. 5. There is disabled parking within a reasonable distance. 6. Doors have appropriate visibility panels. 7. Doors controls are easy to operate by people with mobility disabilities. 8. That reception areas are fitted with hearing loops 9. Levels of lighting are sufficient to aid people with sight disabilities.
	Rochford Offices	55%	55%	100%	
	Mill Hall	77%	77%	100%	
	Clements Hall	55%	55%	100%	
	Great Wakering Sports Centre	55%	55%	79%	

Number of Public Convenience that meet the requirements of people with disabilities And percentage of facilities provided.	Mill Hall	64%	64%	100%	<p>Each of the items is 16% of the Indicator, achieving all 6 items will provide 100% accessibility.</p> <ol style="list-style-type: none"> 1. Wheelchair Access 2. An internal means of summoning help for someone who is unable to exit the building 3. That the route is clearly signed visually, and with tactile signs. 4. There is disabled parking within a reasonable distance. 5. Doors controls are easy to operate by people with mobility disabilities. 6. The facilities meet the requirements of the Building Regulations <p>Note items 2&3 of this list will be provided in 2004/05</p>
	Crown Hill	64%	64%	100%	
	Back Lane	64%	64%	100%	
	Southend Road	64%	64%	100%	
	Hockley Woods	64%	64%	100%	
	Pooles Lane	64%	64%	100%	
	Great wakering	64%	64%	84%	
To reduce the energy requirements of individual Council operational buildings by comparing energy usage.	Civic Suite	£6.93	£6.63	£7.95	<ol style="list-style-type: none"> 1. In 2003 identified the individual building energy costs for heating, lighting and other power consumption 2. To compare the unit energy costs per square metre for the Council's main operational buildings and see where savings can be identified
	Rochford Offices	£7.97	£6.57	£9.16	
To reduce the building maintenance costs for individual Council operational buildings.	Civic Suite	£15.81	£44.02* (14.82)	£21.67	1. Building maintenance costs for all building elements
	Rochford Offices	£14.57	£16.71	£19.61	2. The unit maintenance costs per square metre for the Council's main operational buildings

- Note the figure for the Civic Suite includes the Air Conditioning for the Council Chamber
- The figure in brackets gives a comparative figure to the previous years

SPACE UTILISATION

Building	Area	Sq.m/ person	Sq.m/ person	Sq.m/ person
	Sq.m.	2001/02	2002/03	2004/05
Acacia House	514	13.89	13.89	13.89
3&5 South Street	376	9.40	9.40	9.40
7 South Street	320	17.78	17.78	17.78
9/11 South Street	254	6.35	6.35	6.35
15 South Street	396	13.66	13.66	13.66
17 South Street The Old House	231	25.67	25.67	25.67
19 South Street	382	15.94	15.94	15.94
New Reception building	120	N/a	N/a	N/a
Total Area	2593			
Average space per person	12.55sq.m.			11.73

Note: There is change in this indicator as office space has remained unchanged in 2004/5, staffing has increased, and a new reception building has been completed

APPENDIX

CORPORATE PROPERTY STRATEGY – Criteria for review of property.

Generally:

Address the need to review the sufficiency, suitability, condition and cost of existing property:

- Do we really need all this property?
- What can we do to realise efficiency savings in this area without reducing service quality and effectiveness?
- Do existing arrangements for providing and purchasing property services match up to best value principles?

Non-operational property:

- Why does the council own this?
- Could this capital be better employed?

Administrative property:

- Can we make do with less?
- Could we relocate somewhere cheaper?
- Can we share with other agencies?

Service property:

- Is this building sustainable?
- Would this service be better located elsewhere?
- Are there other (better) means of provision?

Other Issues:

- Take into account advancing technology when considering service delivery methods.
- Establish a database to support effective asset management planning.

Reviewing and challenging non-operational property holdings:

- Do all properties make a rate of return comparable to other commercial lettings in the area?
- Do we have the data to prove this?
- Do the outputs/outcomes justify the inputs, eg: How many new jobs are created?
- Do the objectives of organisations occupying council property (e.g. voluntary bodies) reflect authority priorities?
- Are there other ways to achieve these outputs (e.g. grants, advice, advertising)?

Action Plan:

1. Identify and assess potential alternative uses for this capital.
2. Undertake regular option appraisal of capital and revenue consequences of holding/disposing.
3. Set (measurable) targets and dispose of under-performing properties.

Reviewing the use and management of office space:

- Would open plan be more space efficient than cellular offices?
- It may be more cost effective to demolish existing partition walls than to acquire additional office space.
- Has the authority adopted per capita space standards to guide decisions?
- Staff numbers in particular locations may be constrained by lack of IT connections, toilets or other facilities. Would an upgrade be more cost-effective than acquiring a new building?
- What needs to be stored and for how long?
- Could more use be made of warehousing, electronic storage, or more space-efficient shelving systems?
- Is existing furniture suitable for flexible working methods – for example, wheeled drawer units for hot deskers?
- Does any new furniture acquired make the best use of the space available?
- Do all employees need a desk space?
- Would flexible working hours help free up space?
- What potential is there for sharing space with other departments or with partner organisations?
- Can new staff be accommodated within existing space?
- Can all departments justify their own interview and meeting rooms?
- Are training rooms, canteens, managers' offices etc. used for meetings when not required?
- Are there quantifiable business benefits to retaining dedicated social, sports or catering areas?
- Are there opportunities to use electronic communication to reduce the need for space - for example, using video conferencing to conduct meetings, or allowing staff to work from home using modem links.

What does best value mean for property services?

- Which services do we need to provide in-house?
- Would it be cheaper to buy in some services as and when required?
- Why this departmental structure?
- What do our customers think of our services?
- What do they think we could do better?
- Do we obtain user input when deciding how to procure services?
- Do we benchmark our performance with others, both internally and externally?
- Do we measure outputs and outcomes against inputs?
- What targets can be met to ensure continuous improvement?
- How much do similar services cost elsewhere?
- Have we compared prices with both public and private sector providers?
- Could we still demonstrate competitiveness if services were packaged differently?