



Asset Management Plan

2013 - 2014

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1. Message from the Portfolio Holder



Cllr Ann Bown

In such a challenging economic climate, effective management of our assets remains important and increasingly challenging.

Resources in Local Government are increasingly scarce and we need to constantly review our asset portfolio to ensure we achieve the right balance between value for money, delivery of priority council services and securing a sustainable and affordable future.

The Council has recognised the importance of effective asset management by including '*maximising income from corporate assets*' as one of its medium term key outcomes in the emerging Corporate Strategy.

Over the last few years, the Council has made major progress in identifying and rationalising poor performing assets.

Good progress continues to be made with the Shared Accommodation project, with the objective of vacating a substantial part of Bridgwater House, which will allow us to accommodate our partners and generate significant revenue

Construction of the new pool in Bridgwater continues on schedule, with opening planned for early Spring 2013.

A key component of achieving this is the successful development of the Northgate site and the associated capital receipt.

During 2013/14, we will continue to increase our focus on the environmental impact of our buildings and services, as we seek to reduce our energy usage and carbon footprint and to make better use of natural resources.

It will be another busy and challenging year but I am confident we are using our assets more effectively to support vital services and deliver the major aspirations that are most important to Sedgemoor's residents.

2. Review of achievements in 2012/13

During 2012/13, major progress has been made delivering improvements in our Asset Management. Despite the economic climate the Council has been able to improve its position in relation to assets by a combination of:

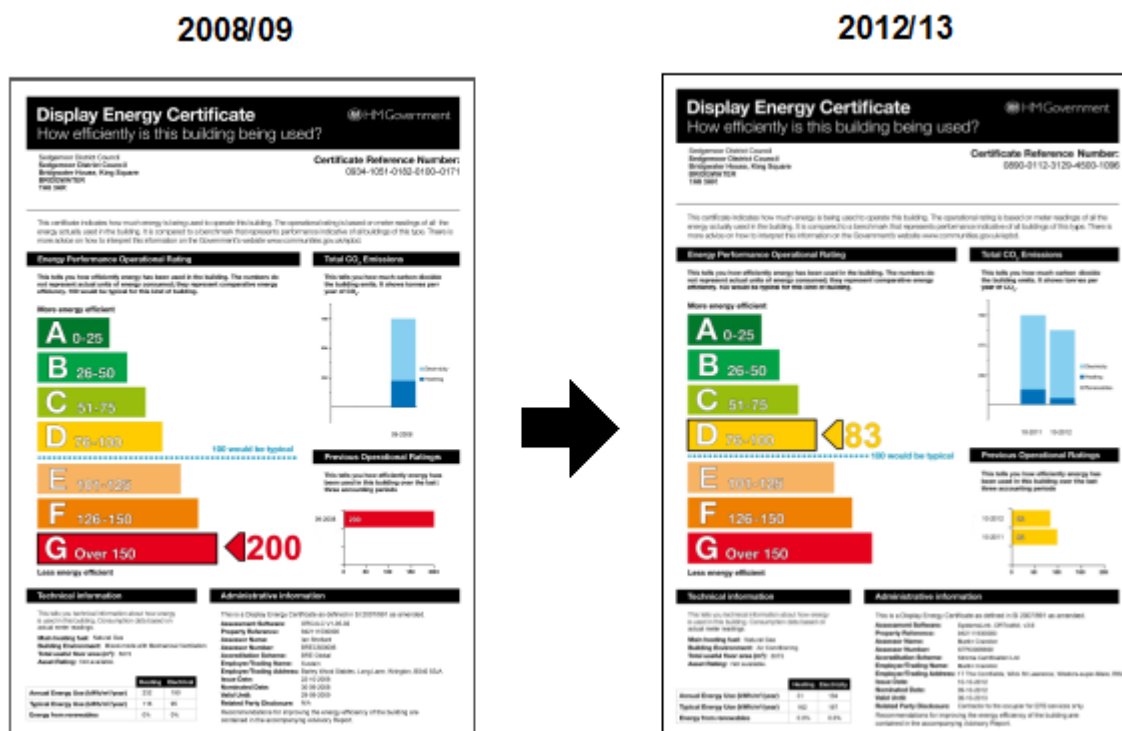
- Rationalisation of poor performing or non essential properties,
- Innovative use of key assets to deliver major priority outcomes
- Moving away from reactive maintenance toward a planned approach

Rationalisation of Assets

The biggest achievement of recent years is the work around the rationalisation of assets. The Council has almost completed planned rationalisation of assets, so this year has concentrated on the next stage, which is the Land Parcels project. This is discussed in further detail later in this plan, but in essence, the purpose of the project is to identify and assess the value of all land parcels owned by Sedgemoor.

Energy Efficiency

A major achievement in this area is the manner in which Bridgwater House is heated and cooled. Usage of the climate control system has been reduced by 75% by heating or cooling the building dependant on periods of occupancy.



This project will have significant cost and carbon reduction implications and has already resulted in the energy efficiency rating of Bridgwater Housing improving from a G Rating to a D rating.

This is better than the national average for buildings of this type.

Planned and Unscheduled Work Completed in 2012/13

Planned Work Completed		Major Unscheduled Work (including emergencies)	
Job	Cost	Job	Cost
Statutory checks	£32,000	Coach Station Toilets	£5,500
Floor repairs to Plant Room Cafe	£3,500	Works to air handling units at Kings of Wessex Pool	£1,200
Repairs and improvements to Oxford Street depot	£12,000	Cattle Market road repairs	£7,000
Repairs, tarmac and lining to Members Car Park	£8,500	Burnham Jetty tarmac repair	£4,500
Replacement of flat roof	£20,000	External repairs to St Georges Hall prior to transfer	£5,500
Works to Bridgwater House Server Room (upgraded mains link and division) deferred	(combined) £20,000 – carry forward required	Tarmac repairs to Burnham Esplanade	£2,500
		New emergency lighting to Bridgwater House central stairwell	£5,000
		Works to Durleigh Bridge	£2,000
Total	£96,000	Total	£33,200

General Maintenance Budget Summary (non HRA)

The general maintenance budget for 2012/13 was set at £83,000, a reduction from the previous year's budget of £93,000. The approximate in year spend (as at November 2012) was £70,000 which means an overspend is likely.

3. Rationalisation of Assets

Land Parcel Project

The Council continues to review all of the properties in its portfolio on a regular basis. The Council has almost completed planned rationalisation of assets, so this year has concentrated on the next stage, which is the Land Parcels project.

The Land Parcels project was initiated in April and proposed a phased review of all recorded land parcels and property owned by SDC (initially the project excludes Housing Revenue Account (HRA) land)..

The purpose of the project is:

- To ensure that any exposure to unknown Health and Safety risks is addressed
- To examine each asset/land parcel to establish whether there is any business opportunity that could be realised by either changing asset use or marketing those assets which have a genuine value.

There are approximately 800 separate land parcels and these have now all been examined through a “desktop” exercise in order to sift and filter each one into geographical areas and categories for further investigation.

The next stage is to complete site visits where appropriate and produce a final report.

Rationalisation Activity

2012/13 sees the Council nearing completion planned rationalisation activities:

Asset to be Rationalised	Status
Burnham TIC	2yr lease (on a trial basis)
Victoria Centre	Negotiations on-going – intention is to transfer with no liability
St Georges Hall	External Repair Liability ends 2012
Old Evening Post Building (Queen Street)	Buyer/Transferee being sought
Town Hall	Transfer negotiations nearing completion
Northgate Site (update)	Post Office remain as lease and planning application from Tesco PLC received November 2012 for development of wider site

4. Priorities for 2013/14

Asset management continues to have a much higher profile within the Authority. The Council has identified 'Maximise income from Corporate Assets' as one of its twelve Medium Term Key Outcomes.

Major asset management and regeneration programme

In particular, **five** major projects initiated during 2011/12 require innovative management of assets in order to make them viable. The interdependency between these key projects, which also involve partnerships, is complex and requires dedicated monitoring by a special Board which was set up to oversee the work programme.

The **five** projects within the programme are:

1. Northgate Regeneration

Redevelopment of a strategic site in Bridgwater to regenerate a part of the town and raise a capital receipt. This requires relocation of the existing Somerset County Council offices and leisure facilities. In the longer term, it is intended that the enhancement of the area will have significant economic benefits for the town, creating jobs and attracting more shoppers to the town.

2. Shared Accommodation



Using Bridgwater House to share office accommodation and provide a single point of access for customers using Council Services in Bridgwater. This is enabled by use of technology and the adoption of a modern approach to use of office space, including greater mobile working, desk sharing etc.

This particular project provides the solution to the issues arising from the Northgate project - Somerset County Council are accommodated in our offices, resources are generated in return which contribute to the new pool, and considerable efficiency is generated by significantly reducing accommodation costs.

3. New swimming pool

Preparing for the provision of a new pool in Bridgwater opening in early Spring 2013, funded by prudent use of assets, partnership working, and efficiency improvement.

4. Cattle Market Site - Update

A report was considered and approved by Executive on 23rd September 2009 setting the basis for:



- The agreement both relating to the Promotion and Development Agreement for the site at Bath Road and
- All outstanding legal drafting has been completed and providing the agreement can be completed by the end of January 2012 then the following timetable may be applicable depending on market circumstances:

Submission of planning application	March/April '13
Consultation Period	April – June '13
Planning Permission Granted	October '13
12 week Judicial Review Period	January '13
First tranche trigger	February '14
Second tranche trigger	October '14
Final tranche payment	July '15



Sedgemoor District Council is due to receive an initial down payment and then each subsequent triggered payment to be 90% of agreed market value at the time of the due payment, Bridgwater Town Council then receive 11% of SDC's receipt. **Please note that due to numerous delays the current agreement is under review and an update will be provided to Members shortly.**

5. Rationalisation of Assets with no Retained Liability & Land Parcels Project

A key priority this year is to finalise rationalisation of poor performing assets. The status of this priority action is described below.

Asset to be Rationalised	Status Update
Burnham TIC	2yr lease (on a trial basis) – To be reviewed in March 2013
Victoria Centre	Negotiations on-going – In the process of being transferred to the Community should be completed in 2012/2013 Financial Year
St Georges Hall	External Repair Liability ceased in September 2012
Old Evening Post Building (Queen Street)	Land being transferred to SAVE Trust
Bridgwater Town Hall	Transfer completed to Bridgwater Town Council

Continuation of the Land Parcels Project is a priority, as is consideration of widening the approach to include HRA land – particularly garages in disrepair which are located in potentially valuable urban areas.

5. Carbon Reduction

The Council has recognised the need to take positive steps to reduce the impact on the environment from the resources we consume in the delivery of our services.

A number of initiatives have been undertaken during the last 12-18 months, but we know we need to do more.

The Council has started work on making smarter use of assets, with a focus on consumption of energy. A major achievement in this area is the manner in which Bridgwater House is heated and cooled. Usage of the climate control system has been reduced by 75% by heating or cooling the building dependant on periods of occupancy. This project will have significant cost and carbon reduction implications.

The Green Travel Plan also helps to further embed this vital environmental agenda into day-to-day business activity.

Solar panels have been installed at the Colley Lane Depot and are generating a surplus.

Bridgwater House Boilers

New boilers have been installed in Bridgwater House. These are expected to use 30% less energy.

Office Lighting

The office lighting in Bridgwater House is nearing the stage where a re-lamp is needed. This will cost in the region of £10,000.

An alternative for consideration would be to replace the existing lighting with the latest LED lighting technology. This uses 75% less energy, requires no maintenance and each unit had a 30,000hr life expectancy.

This would require an investment of approximately £190,000 for the whole building, which whilst substantial, carries many lasting benefits and it is estimated that it would pay for itself in revenue savings in 7-8 years.

6.Planned Work and Maintenance for 2013/14

Planned Work		Anticipated Unscheduled Work (including emergencies)	
Job	Cost	Job	Cost
Bird Netting to Cornhill	£10,000		
Upgrade of electrical link from mains room to IT server room	£12,000.00	Allowance for unforeseen works, emergency works, works to building with zero budgets and demolitions.	£50,000.00
Division of IT Server room	£8,000.00		
Statutory checks	£27,000.00		
Repair and repaint windows in Bridgwater House front elevation	£20,000		
Redecorate Bridgwater House Meeting/Breakout Rooms	£5,000		
Repair and repaint railings and mountings in King Square	£17,000		
Total	£99,000		

7.State of Corporate Property Reserve Fund

Opening Balance	£215,000
Bridgwater House Boilers	£60,000
Predicted overspend of 1500 code (by 31 st March 2013)	£58,000
Remaining balance as at 5 th November 2012	£97,000
Addition of annual Reserve fund budget (Apr 2013)	£60,000
Remaining balance for 2013/14	£157,000

8. Statutory Checks

Property	Pat Testing (Carried out bi-annually)	Fire Extinguishers (Carried out annually)	Gas Safety Testing (Carried out annually)	Electric Safety Testing	Legionella (Carried out annually)	Emergency Lighting (Carried out annually)	Fire Risk Assessments (Reviews carried out bi-annually)	Lightning Conductors (Carried out annually)	DEC's (Reviewed annually)	Asbestos
1 Grenville House, Bridgwater, TA6 6JE			✓	✓						
1 High St - The Camera Shop, Bridgwater, TA6 3BE				✓						
1 Mountbatten House, Bridgwater, TA6 4RA			✓	✓						
1 Raleigh House, Bridgwater, TA6 4RB				✓						
11 High St, Bridgwater, TA6 3BE	✓	✓	✓	✓	✓		✓			
18 High St - Bridgwater Bookshop (Ground Floor), Bridgwater, TA6 3BJ				✓						
18 High Street - First & Second Floor (Chairmans Area) Bridgwater, TA6 3BJ	✓	✓	✓	✓	✓	✓	✓			✓
2 & 3 Grenville House, Bridgwater, TA6 6JE			✓							
2 Raleigh House, Bridgwater, TA6 4RB				✓						
20/24 Morland Road, Highbridge, TA9 3BB				✓						
3 High St, Bridgwater, TA6 3BE	✓	✓		✓	✓					
3 Raleigh House, Bridgwater TA6 4RB			✓	✓						
30 Cornhill - Sweet Box, Bridgwater, TA6 3BY				✓						
32/33 Cornhill - Royces, Bridgwater, TA6 3BY				✓						
34-35 Cornhill - Janes Estate Agents, Bridgwater, TA6 3BY				✓						
39 Market St (Auction Room), Bridgwater, TA6 3EP				✓						
4 Grenville House, Bridgwater, TA6 6JE				✓						
2, 3 & 4 Mountbatten House, Bridgwater, TA6 4RA				✓						
4-5 Raleigh House, Bridgwater, TA6 4RB				✓						
4-6 The Square, Woolavington, TA7 8DL										
5 Grenville House, Bridgwater, TA6 6JE										
5 Mountbatten House, Bridgwater, TA6 4RA				✓						

5/7 High Street - Wilkins Jewellers, Bridgwater, TA6 6BE				✓						
6 Mountbatten House, Bridgwater, TA6 4RA				✓						
68 - 70 West Street, Bridgwater, TA6 3RW				✓						
6a Mountbatten House, Bridgwater, TA6 4RA				✓						
7 Mountbatten House, Bridgwater, TA6 4RA				✓						
71 West Street, Bridgwater, TA6 3RH				✓						
72 West Street, Bridgwater, TA6 3RW			✓							
73 West Street, Bridgwater, TA6 3RH			✓	✓						
77 West Street, Bridgwater, TA6 3RW			✓	✓						
8 Mountbatten House, Bridgwater, TA6 4RA			✓	✓						
9 High St - Piggy's, Bridgwater, TA6 3BE				✓						
9 Mountbatten House, Bridgwater, TA6 4RA			✓	✓						
9 Raleigh House, Bridgwater TA6 4RB			✓	✓						
Admiral Blake Statue, Cornhill, Bridgwater, TA6 3BU			✓	✓						
Alpha House, Market Street Highbridge, TA9 3BP	✓	✓	✓	✓	✓	✓	✓			✓
Apex Park P.C. Burnham-On-Sea, TA8 1LU		✓		✓	✓					✓
Apex Park Rangers Hut, Burnham-On-Sea, TA8 1LU	✓	✓		✓	✓	✓	✓			✓
Ashton Windmill, Lower Weare, Wedmore, BS28 4QF		✓					✓	✓		
B.O.S. Community Centre, Burnham-On-Sea, TA8 2HB										
Bank Street Car Park, Highbridge, TA9 3BP										
BARB Building, Esplanade, Burnham-On-Sea, TA8 1BB										
Barclay Street Car Park, Bridgwater, TA6 5HS						✓				
Bay View Café, Esplanade, Burnham-On-Sea, TA8 1BU			✓							
Berrow Beach Car Park (Outer) P.C. Berrow, TA8 2QY				✓	✓					✓
Berrow Beach Hut, Berrow, TA8 2QY	✓						✓			
Berrow Beach Ticket Office, Berrow, TA8 2QY	✓	✓					✓			

Berrow Road Car Park, Berrow, TA8 2ET										
Blake Gardens P.C. Bridgwater, TA6 3LF				✓	✓					✓
Blake Gardens P.C. Mess Room, Bridgwater, TA6 3LF	✓	✓		✓	✓					✓
Bridgwater Coach Station, Bridgwater, TA6 5PZ			✓							
Bridgwater House Pumping Station, Bridgwater, TA6 3AR										
Bridgwater House, Bridgwater, TA6 3AR	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Church Street Car Park, Church Street, BS27 3RA				✓	✓					
Cliff St P.C. Cheddar, BS27 3PT				✓	✓					✓
Cliff Street Car park, Cheddar, BS27 3PT										
Clocks - St Marys Church & Broadway										
Coach Station Car Park, Bridgwater, TA6 5PZ										
Coach Station P.C. Bridgwater, TA6 5PZ				✓	✓					✓
Colley Lane Depot - Garage, Office Area & Archive Store, Bridgwater, TA6 5LB	✓	✓		✓	✓	✓	✓			✓
Cornhill Dome (Prezzos), Bridgwater, TA6 3BY			✓	✓						
Cornhill Market - 13 separate Units, Bridgwater, TA6 3BY		✓		✓	✓	✓	✓			✓
Crosses Pen P.C. Burnham-On-Sea, TA8 2ET				✓	✓					✓
Crosses Penn Kiosk, Burnham-On-Seam, TA8 2ET										
Dags Hole P.C. Cheddar, BS27 3QJ				✓	✓					✓
Dampiet Street Car Park, Bridgwater, TA6 3LZ										
Eastover Park Bowling and Tennis Club, Bridgwater, TA6 5JT							✓			
Highbridge Bank St P.C. Highbridge, TA9 3DA				✓	✓					✓
King Square, Bridgwater, TA6 3DJ				✓						
Life Guard Hut, Esplanade, Burnham-On-Sea, TA8 1BB	✓	✓		✓	✓		✓			
Lower Light House, Burnham-On-Sea, TA8 2AQ	✓	✓		✓		✓	✓	✓		✓
Lynton Road Car Park, Burnham-On-Sea, TA8 1PH										
Mansfield Park Changing Rooms, Bridgwater, TA6 6DL					✓		✓			

Market Street Car Park, Bridgwater, TA6 3EP										
Moorland Street Car Park, Axbridge, BS26 2BA										
Moorland Street P.C. Axbridge, BS26 2BA				✓	✓					✓
Mount St East Car Park (Large), Bridgwater, TA6 3EU										
Mount St West Car Park (Small), Bridgwater, TA6 3ER										
Northgate Car Park, Northgate, Bridgwater, TA6 3EU										
Oxford St Depot, Burnham-On-Sea, TA8 1EL	✓	✓		✓	✓	✓	✓			✓
Oxford St P.C. Burnham-On-Sea, TA8 1PF				✓	✓					✓
Oxford Street Car Park, Burnham-On-Sea, TA8 1PQ										
Penel Orlieu P.C. Bridgwater, TA6 3PQ				✓	✓					✓
Pier Street Car Park, Burnham-On-Sea, TA8 1BT										
Pilot Station, Burnham-On-Sea, TA8 1BB	✓	✓		✓		✓	✓			✓
Quantock Cemetry Lodge, Bridgwater, TA6 7EJ				✓	✓		✓			✓
Scout and Guide Hut, Highbridge, TA9 3JE										
St Mary's Closed Churchyard, Bridgwater, TA6 3LU				✓						
Station Rd P.C. Cheddar, BS27 3AG				✓	✓					✓
Sub depot Brendon Road, Bridgwater, TA6 3QW										
Sub Depot Players Lane, Burnham-On-Sea, TA8 2HJ										
Sub depot Saxon Green, Bridgwater, TA6 4JE										
Taunton Road P.C. Bridgwater, TA6 6AF				✓	✓					✓
The Cliffs P.C. Cheddar, BS27 3QF				✓	✓					✓
Tweentown P.C Cheddar, BS27 3JB				✓	✓					✓
Victoria Park Changing Rooms, Bridgwater, TA6 7AS					✓		✓			
Warren Road, South P.C. Brean, TA8 2SF				✓	✓					✓