



RUNNYMEDE BOROUGH COUNCIL

ECONOMIC DEVELOPMENT COMMITTEE

13 NOVEMBER 2003

APPENDICES

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THE HYTHE CENTRE

Comparison of Bookings - 7 month Period

HYTHE SOCIAL CENTRE	<u>COMMUNITY</u>	<u>FUNCTION</u>	<u>SEMI-COMM</u>	<u>SUNDAYS</u>
<u>JAN 2000 - JULY 2000</u>	340	13	62	41

<u>HYTHE CENTRE</u>	<u>COMMUNITY</u>	<u>FUNCTION</u>	<u>SEMI-COMM</u>	<u>SUNDAYS</u>
<u>JAN 2003 - JULY 2003</u>	389	19	151	76

Difference (+ 49 + 6 + 89 + 35)

Comparison of Bookings - 7 month Period

	<u>January - July</u>
Hythe Social Centre (2000)	£11,171
The Hythe Centre (2003)	£21,878
Difference	+£10,707

**USER SURVEYS - COMPARISON 2000 (HYTHE SOCIAL CENTRE)
AND 2003 (THE HYTHE CENTRE)**

		2003	2000
1.	<u>Number of Responses</u> (Total)	38	126
2.	<u>Location</u> (Not asked in 2000 but location is same)		
	Very Satisfied	83.8%	-
	Satisfied	5.4%	-
	Neither	10.8%	-
	Dissatisfied	0	-
	Very dissatisfied	0	-
3.	<u>Accessibility</u>		
	Very Satisfied	80.6%	37.9%
	Satisfied	8.3%	34.5%
	Neither	8.3%	13.8%
	Dissatisfied	0	6.9%
	Very dissatisfied	0	6.9%
4.	<u>Layout of Premises</u> (Not asked in 2000)		
	Very Satisfied	77.1%	-
	Satisfied	8.6%	-
	Neither	8.6%	-
	Dissatisfied	0	-
	Very dissatisfied	5.7%	-
5.	<u>Signage</u> (Not asked in 2000)		
	Very Satisfied	63.6%	-
	Satisfied	9.1%	-
	Neither	27.3%	-
	Dissatisfied	0	-
	Very dissatisfied	0	-
6.	<u>Car Parking</u>		
	Very Satisfied	80.6%	20.0%
	Satisfied	0	26.7%
	Neither	8.3%	33.3%
	Dissatisfied	2.8%	10%
	Very dissatisfied	8.3%	10%
7.	<u>Value For Money</u>		
	Very Satisfied	34.8%	25.3%
	Good	56.6%	39.2%
	Poor	8.7%	29.1%
	Very Poor	0	6.3%
8.	Comparison of RBC halls with other Halls used		
	Much Better	63.3%	29.4%
	Better	13.3%	32.4%
	Same	20%	33.8%
	Worse	0	4.4%
	Much Worse	0	0

Cost Estimates to Meet Recommendations for Secured Car Park Status

Location		Workscope	Estimated Cost
Gogmore Farm	1	Lighting Upgrade	£2,000.00
Chertsey	2	Trees Lopping	£600.00
	3	Fencing/perimeter improvements	£1,500.00
	4	Secured rubbish bins	£100.00
	5	Help point required	£700.00
	6	Mark out bays & vehicle circulation	£700.00
	7	Information signage	£600.00
	8	Clean & paint	£250.00
			£6,450.00

Beomonds	1	Lighting Upgrade	£1,500.00
Chertsey	2	Additional CCTV camera	£6,000.00
	3	Foliage cut back	£500.00
	4	Information signage	£600.00
	5	Fencing	£700.00
	6	Re-marking of bays and road.	£700.00
	7	Clean & paint	£250.00
			£10,250.00

Library	1	Lighting SE corner	£2,000.00
Chertsey	2	Fencing required SE corner	£1,500.00
	3	Lighting levels to meet standards	£2,500.00
	4	Informative signage	£600.00
	5	Tree & bush trimming	£800.00
	6	Clean & paint	£250.00
	7	Help point required	£700.00
			£8,350.00

Wasp Farm	1	Lighting improvements N & S perimeters	£2,000.00
Egham	2	Help point required	£700.00
	3	Perimeter bushes to trim	£250.00
	4	Clean & paint	£250.00
	5	Tarmac road repair	£6,000.00
			£9,200.00

Total for four Car Parks £34,250.00

PROPERTY PERFORMANCE INDICATORSIndicator 1a

% property by area in condition category A-D where A = Good B = Satisfactory C = Poor and D = Bad.

	<u>2002</u>	<u>2003</u>
A	20%	20%
B	77%	79%
C	3%	1%
D	0%	0%

Indicator 1b

Backlog of maintenance by cost and % in categories 1-3 (2002 - categories 1-4) where 1 = Urgent 2 = 2-3 years 3 = 4-5 years and 4 = over 5 years.

	<u>2002</u>	<u>2003</u>
1	£0.212m 8.3%	£0.05m 16%
2	£1.06m 41.5%	£0.26m 84%
3	£1.16m 45.5%	
4	£0.12m 4.7%	

Planned Maintenance Programme.

Year 1:	£0.506m
Year 2:	£0.676m
Year 3:	£0.442m
Year 4:	£0.499m
Year 5:	£0.487m

Indicator 2a, b, c

The Internal Rate of Return in respect of industrial, retail and agricultural property.

	<u>2002</u>	<u>2003</u>
Industrial	7.97%	- (sold off)
Retail	8.54%	13.3%
Agricultural	6.18%	4.5%

Indicator 3Management cost per m²

	<u>2002</u>	<u>2003</u>
Operational	£13.17) £1.46
Non operational	£8.99)

Indicator 4 a, b, c, d

Costs per m²

	<u>2002</u>	<u>2003</u>
Repair and Maintenance	£13.93	£9.26
Energy	£5.70	£5.42
Water	£1.44	£1.15
CO ₂ emissions m ²	0.038	0.039

Indicator 5a, 5b

% of capital schemes in excess of £25,000 (2002 = £50,000) where a) outturn cost is +/- 5% of estimated outturn and b) projects fall within +5% of estimated timescale.

	<u>2002</u>	<u>2003</u>
Within +/- 5% cost	57%	33%
Within +/- 5% time	92%	66%

N.B. Because of the very small number of schemes involved the % figures are very sensitive. The above shows that 1 out of 3 schemes was within +/- 5% of cost and 2 out of 3 delivered on time.

**Runnymede Borough Council
Asset Management Plan 2003.**

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i) Statistical & Financial Information

1. Gross and net revenue budget 2003/04

	£000	£000	£000
Gross expenditure	27,187	12,175	39,362
Net expenditure	10,093	-372	9,721

2. Information on the type and value of assets across the main service areas

<i>Housing - operational</i>			
Sheltered dwellings			7,012
Flats and maisonettes			34,832
Houses			102,229
Bungalows			15,912
Non-traditional dwellings			10,565
Miscellaneous properties			1,836
Reception Centres			1,600
Heathervale Caravan Site			815
Garages			1,973
<i>Housing - non operational</i>			
DIYSO portfolio	127		6,886
Properties For Redevelopment	5		1,100
Property leased out etc.			2,873
<i>Other operational land and buildings</i>			
Day Centres	5	3,028	4,640
Community Halls	5	3,230	3,540
Civic Offices	1	5,500	6,138
Depot	1	578	825
Cemeteries	4	336	277
Car Parks		1,413	3,448
	14	spaces	
Public Conveniences	14	390	373
Sports Centre	1	2,900	2,515
Museum	1	337	0
Parks and Open Spaces buildings	30	2,776	1,919
Parks and open spaces land	74	312 hectares	1,094
Allotments	16	539 plots	376
<i>Non operational assets</i>			
Commercial Ground Leases	3	11,673	6,815
Farms	1	32 hectares	350
Investment Properties	42	4,900	7,185
Miscellaneous	53		2,724
Land in course of disposal	7		4,200

Vehicles, plant and equipment	4,102
Infrastructure assets	1,230

3. Maintenance Backlog: Non-housing stock :-

Category 1	50	16%	Urgent works
Category 2	264	84%	Essential work required within 2 years
Category 3	0	0%	Desirable work required in 3 to 5 years
	£ 314		

Housing Stock: The definition of maintenance backlog is different in respect of the housing stock. The Housing Business Plan Statistical Appendix provides details of the maintenance programme.

4. Summary capital programme

HOUSING CAPITAL PROGRAMME

Service areas				
Investment in Council dwellings	2,687	2,728	2,676	2,676
Renovation and Disabled Facility Grants	450	452	478	478
Vacant and unfit properties	1,000			
Other new housing provision	1,830	2,356	4,302	1,154
	5,967	5,536	7,456	4,308
Method of Financing				
Capital Receipts	1,540	2,100	4,362	914
Credit Approvals	888	0	0	0
Government Grant	198	708	718	718
Developers' Contributions	654	0	0	0
Revenue contributions (including MRA)	2,687	2,728	2,676	2,676
	5,967	5,536	7,756	4,308

CAPITAL PROGRAMME FOR OTHER SERVICES

Service areas				
Community Services	93	53	133	53
Leisure Services	1,165	1,736	50	62
Environmental Services	254	146	146	139
Economic Development	2,133	7,117	6,016	136
Information Technology	517	466	349	536
	4,162	9,518	6,694	926
Method of Financing				
Grants and contributions	200	200	0	0
Revenue Reserves	373	379	253	443

Capital Receipts	3,589	8,939	6,441	483
	4,162	9,518	6,694	926

The authority currently has no plans to take on "unsupported borrowing" following the introduction of the new capital finance system in 2004.

5. Anticipated capital receipts

FORECAST CAPITAL RECEIPTS

Service areas				
Housing	4,565	636	3,269	518
Other Services	1,007	7,415	25	4,525
	5,572	8,051	3,294	5,043

(ii) Other contextual information

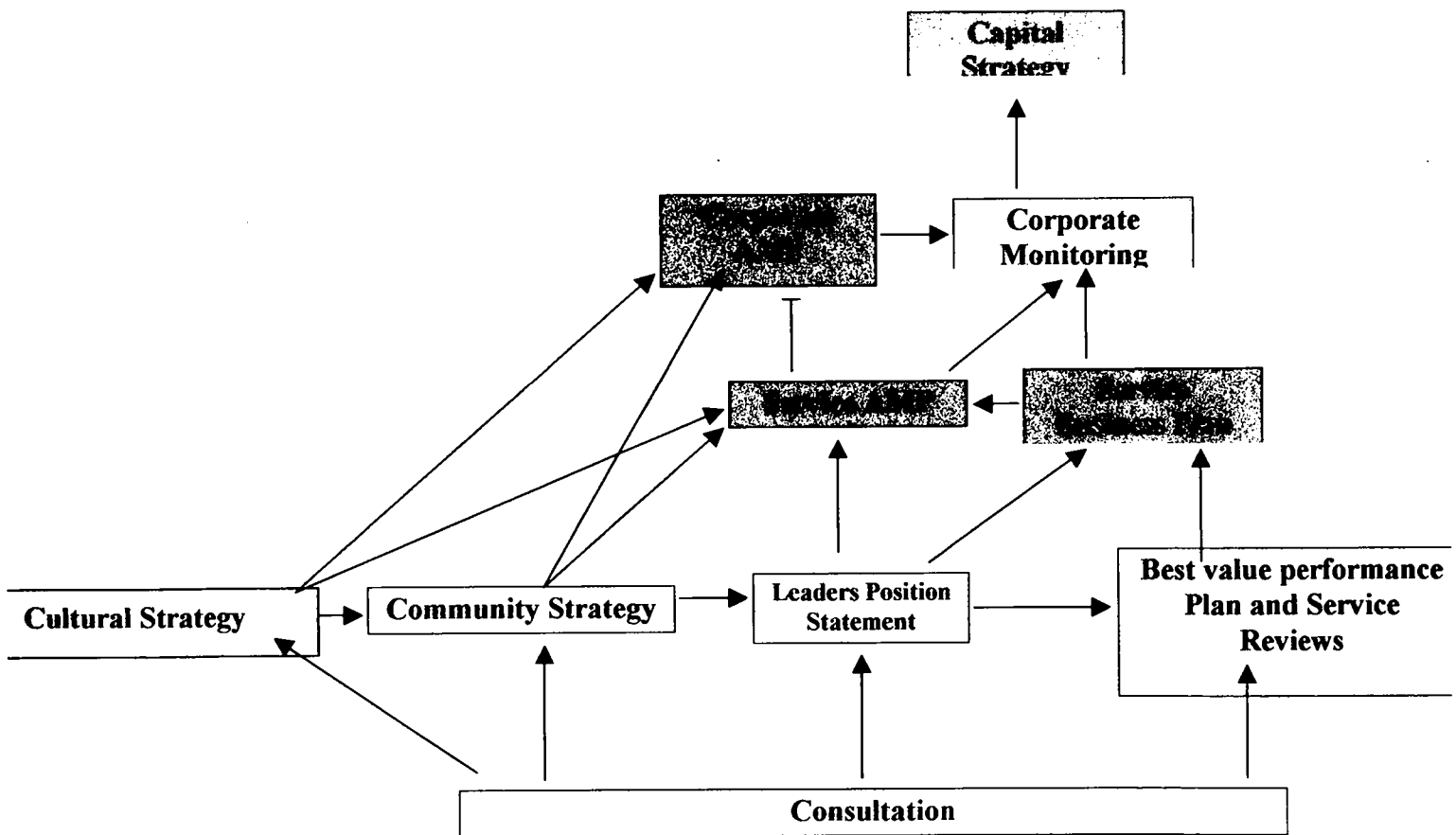
Population (Mid 2002)	78,048
Area	7,800 hectares
Electorate (April 2003)	60,496
Principal Towns	Addlestone, Chertsey and Egham
Homes in the Borough (October 2002)	32,091
Number of Staff employed by Runnymede (March 2003)	303 Full time 167 Part time

Runnymede Borough Council
Asset Management Plan 2003

INTRODUCTION

This is the third Asset Management Plan produced by Runnymede Borough Council providing the foundation for developing the principle of Corporate Property Management across all services. The plan supports the Council's principal aims and objectives and is linked to the Community Strategy, the Cultural Strategy and the Capital and Corporate Property Strategies. It creates the Corporate process for optimising the contribution that property makes to the delivery of quality services to the community and is supported by all heads of service and elected Members.

The relationship of the Asset Management Plan to other key corporate documents and processes is shown below.



1. CORPORATE ACTION AND ROLE OF THE CORPORATE PROPERTY OFFICER

Achievements

Since the submission of the first Asset Management Plan in July 2001 the Council have achieved the following key tasks:

- ✓ Confirmed the role and responsibilities of the Corporate Property Officer
- ✓ Redefined and agreed membership and role of the Corporate Property Management Team
- ✓ Communicated the process of Asset Management Planning throughout the Council
- ✓ Completed the full condition survey of operational property
- ✓ Established a process for biennial service reviews and reported the property implications from the first review.
- ✓ Introduced a process for reviewing the suitability of property.
- ✓ Introduced an annual property performance assessment.
- ✓ Established annual reporting to the Economic Development Committee on the performance of the commercial property portfolio and the National Performance Indicators
- ✓ Placed the property portfolio on the Council's web site with a detailed summary of the portfolio given to each Member of the Economic Development committee
- ✓ Introduced unique property reference numbers (UPRN) for use throughout the Council
- ✓ Completed a space audit on the Administrative buildings
- ✓ Completed a report on all existing property software systems in use together with an assessment of future data needs
- ✓ Refined and agreed the reporting mechanism and criteria for prioritising capital expenditure
- ✓ Defined the key milestones with tasks allocated to individuals. (Appendix A)

Role and Responsibilities of the Corporate Property Officer

The role of Corporate Property Officer has been allocated to the Director of Administration and Leisure in order to give the position chief officer status. Responsibility for the detailed implementation of the AMP has been delegated to the Borough Valuer who reports directly to the CPO.

The CPO has the following role and responsibilities:

Role

- Lead the asset management plan process
- To chair the Corporate Property Team
- To assist service heads in the preparation of service asset management plans and the identification of future property needs and to incorporate these into the Corporate Asset Management plan.

- To assist service heads in developing a programme of property review consistent with the aims and objectives of the Council
- To review the Best Value Performance Plan and the Councils Aims and Targets and identify property implications.
- To report and provide guidance to the Directors' Management Team, Economic Development and Corporate Management Committees.

Responsibilities

- Prepare and implement a programme for the Asset Management Plan
- Prepare and implement the Corporate Property Strategy
- Review and report on the Commercial Property Portfolio
- Identify and report on preferred options for assets
- Develop performance measurement and continuous review
- Develop co-ordinated data management systems.

The role and responsibilities of the Corporate Property Officer have been approved by Committee and have been communicated to all service heads and staff having responsibility for property through the Corporate Property Management Team and by briefings and discussions. The AMP has also been placed on the Council's web site to which all staff have access.

The Corporate Property Officer reports to the Directors' Management Team and to the Economic Development Committee.

Corporate Property Management Team

The council has operated a Corporate Property Management Team for over 15 years to oversee and manage major land transactions and agree corporate policy. This formerly met on an ad hoc basis as and when required and with no formally approved remit.

These arrangements have now been formalised and the structure and role of the Corporate Property Management Team approved by Committee as follows:

The Corporate Property Management Team comprises the following;

Director of Administration and Leisure (the designated CPO)

Borough Valuer (who shall have day to day responsibility for delivering the AMP)

Director of Finance

Director of Housing and Community Services

Director of Technical Services

Head of Leisure Services

Information Services Manager

Building Services Manager

Personnel Officer

together with such other senior service managers as shall be required to attend from time to time.

Role of the Corporate Property Management Team

- Assist the Corporate Property Officer in the development of the Asset Management Plan.
- Ensure that issues concerning capital assets are considered in the widest context having due regard to:

- Community Strategy
 - Leaders Position Statement
 - Best Value Performance Plan
 - Financial Strategy
 - Service strategies
- Promote and monitor continuous service review and the development of service Asset Management Plans to ensure the effective, efficient and economic use of property including the identification of surplus and under utilised property.
 - Monitor the results of consultation and annual performance indicators and make recommendations to achieve continuous improvement.
 - Advise the Economic Development and Corporate Management Committees in respect of the Council's property assets so that their use is optimised for the benefit of the Runnymede community.

The Corporate Property Management Team meets quarterly and more frequently as required by the Corporate Property Officer. The programme for 2003/2004 is as follows:

June Agree final draft of AMP; planned maintenance programme; consider local PI's; Consider national PI's and prepare report for Committee.

September Monitor planned maintenance programme; Receive results of service reviews including results of consultation and consider any property implications arising; Receive bids for capital programme and agree prioritisation.

December Monitor maintenance programme; Consider property implications arising from Leader's Position Statement and Community Strategy; Review commercial property portfolio and prepare report for Committee

March Monitor maintenance programme; Prepare and send out individual property returns for consideration at June meeting.

Corporate Structure

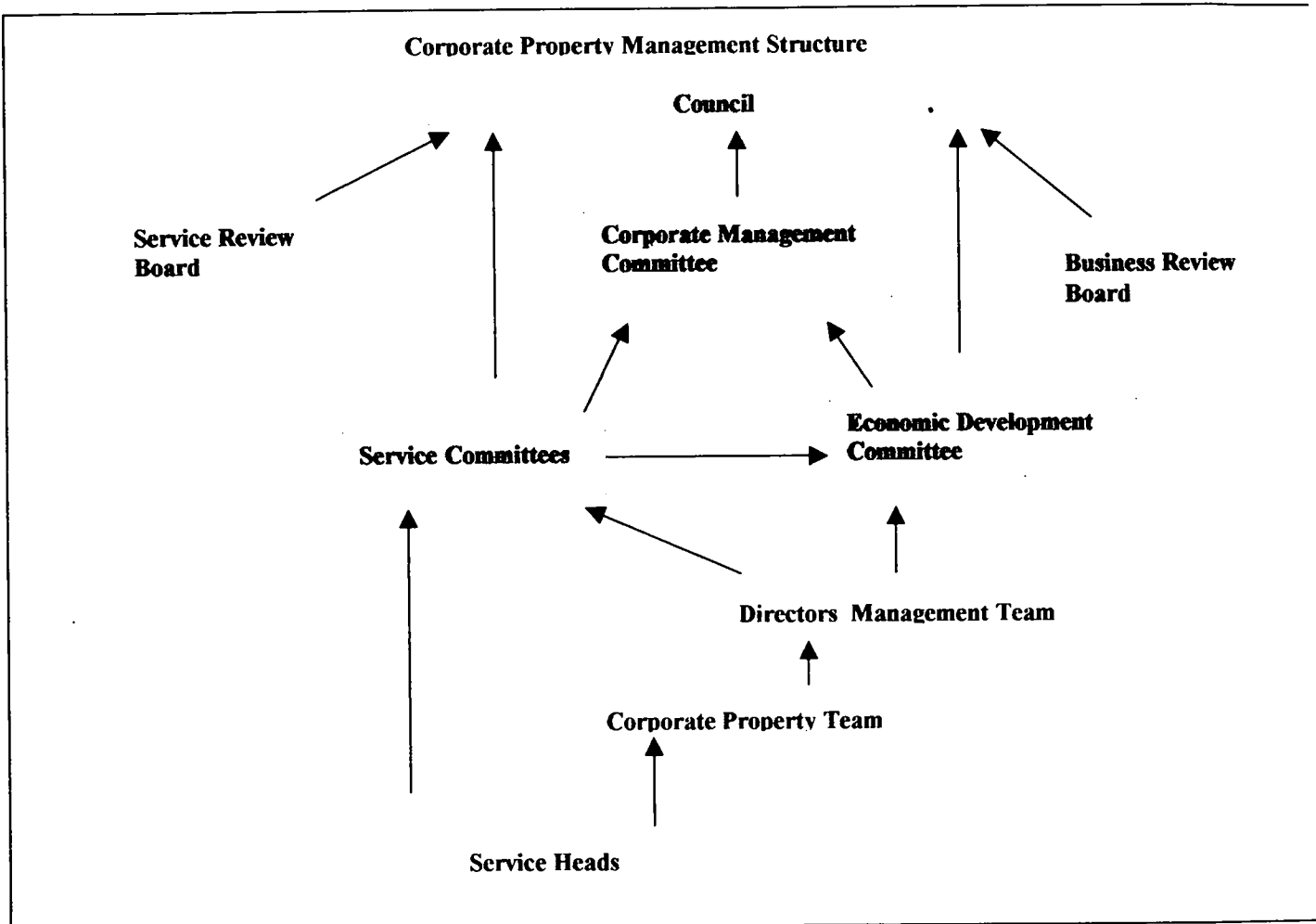
Following consultation and being a small district authority of under 80,000 population the Council has introduced a modified Committee structure with two overview and scrutiny committees (review boards).

Service heads are responsible for developing the service plan and the service asset management plan. These are reported to the service committee for approval and then to the Corporate Property Team for corporate appraisal. The Corporate Property Team makes recommendations to the Directors Management Team and thence to the Economic Development Committee.

The Economic Development Committee has specific responsibility for asset management planning and property review together with all corporate property matters whilst the Corporate Management Committee retains responsibility for budgetary provision and all policy and financial matters. The chairman of the Economic Development Committee is the lead Member for property matters.

All Chairmen meet quarterly with Directors to discuss Policy Matters including the development of Property Strategy .

The structure and relationships are shown below.



Corporate Strategy

The Council's vision, aims and objectives are derived from the annual Position Paper of the Leader of the Council and are summarised in the Best Value Performance Plan as:

- To enhance the quality of life of all residents of the Borough
- To maintain rigorous financial control of the Council's affairs
- To enhance communications under the new Information Strategy with greater use of IT both internally and for enhanced services and information to residents including the establishment of Touch-screen Information Points across the Borough.
- To ensure equality of access to services for all consistent with the approved Policy Statement
- To develop and encourage partnership working with other agencies.

The more specific and measurable service aims and objectives are grouped under five themes:

- Improving the Environment
- Leisure and Recreation
- Economic Development
- Community Services
- Housing Services

Property Strategy

The Council's property strategy is set out in **Appendix B**

Commercial Property Portfolio

The Economic Development Committee is responsible for determining the financial requirements of the Commercial Property Portfolio and received a detailed report on the portfolio performance in January 2003 including a report on the Internal Rates of Return (IRR) being achieved. The portfolio is reviewed and reported to Committee annually. The portfolio aims to show returns at least 2% above those obtainable in the short term money market.

Service Property Review

Service plans and resultant property needs are reviewed biennially. The first such reports were considered by the Corporate Property Management Team in September 2002. These reviews will include the results of consultation and seek to ensure through the identification of current and future needs that assets are provided and used in such a way as to maximise the contribution they make to the delivery of services and the achievement of the Council's service objectives.

The reviews seek to ensure that all property and the maintenance standards applied to that property remain suitable for the service to which it is put and that demand exists to a level which justifies the cost of retaining the asset. The review also seeks to minimise costs in use and optimise the utilisation of all property.

Individual property returns are reported annually to assess their continuing appropriateness for use and to provide comparative data for performance measurement.

The review format has been agreed between the Corporate Property Officer and each service head responsible for providing the data and was approved by the Economic Development Committee in June 2002. To ensure consistency of data between services a guidance note for completion of the reviews has been developed.

Best Value Reviews

All Best Value Reviews are required to deal specifically with property issues and the Corporate Property Officer is consulted in all reviews. All consultations incorporate questions as to the suitability of property to sustain the service. The results including the property implications are built into the service asset management plans which in turn feed into the corporate asset management plan.

2. DATA MANAGEMENT

Asset related data is currently held in a number of locations within separate systems.

Current Systems

The main property related databases in use are:

- A GIS package (Arc Info by ESRI) managed in Technical Services Department and purchased initially for Local Land Charges and Planning with a view to corporate extension.

Extension of GIS to other parts of the organisation is currently being undertaken through a process of investigation and cost justification.

- Asset Register and Financial Management systems are held by the Director of Finance
- Condition Repair and Maintenance systems are held by Building Services
- Estateman Property Management System is held by the Borough Valuer and holds all core data on both operational and non operational property assets together with intermediate data relating to the use and occupation of the property.
- Various other management systems held by service heads
- A paper map record is maintained of 1250/2500 scale OS maps showing all land owned by the Council (freehold and leasehold), land subject to leases and licences and previously owned land now disposed of.
- The core data held on Estateman includes
Property name and address; Uprn; Description; Size including site area lettable area and car parking spaces; Type of property; Status; Map reference; File reference; Date of acquisition and price paid; Details of legal interests.
- The intermediate data includes
Summary of tenants and a detailed record of each tenancy including Lease Date; Commencement Date; Term expiry; Rent reviews; Break options; Rent passing; Contact Details; Invoicing Details; Lease Summary.

A full reconciliation of the core property database was undertaken in 2002 and a system put in place to carry out a random sample check on an annual basis. A plan is in place to carry out a further full reconciliation on a 10 year basis to meet legal requirements

Whilst the existing systems are capable of delivering all data required to comply with the National and Local Performance Indicators and to effectively manage the property portfolio there is no current linkage between the disparate software systems on which the totality of the information is held. Consultants were commissioned to carry out an audit of all property related software systems in use to identify future needs and to report on a programme of necessary improvements and integration.

The consultants' report recognises that the Council holds an "impressive" amount of data but that there are areas where the management and retrieval of data could be improved. There is also an indication that there is a need for training at advanced level in respect of existing systems.

Following appraisal of a number of property software systems a decision has been made to extend the current Estateman software and to integrate this with Building Services.

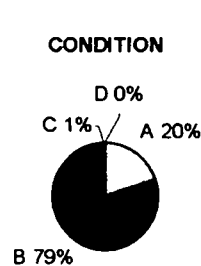
Training needs are identified in the annual staff Performance Reviews and corporate and individual training programmes are developed from these returns. Any training needs will be built into the training programme..

UPRN

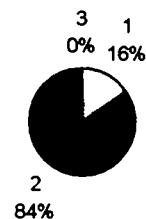
The Council has introduced local Unique Property Reference Numbers which are used by the main databases identified above which will now be integrated into a single software package. The council is in the process of introducing a local land and property gazetteer which complies with BS7666 and will become part of the National Land and Property Gazetteer (NLPG).

Condition Survey

A full condition survey of all properties in respect of which the Council has repairing liabilities has now been completed. This is a detailed elemental survey from which each property has been categorised as to condition A,B,C,D and priority 1,2,3, in accordance with ODPM guidance.



Maintenance Backlog



The results are shown above with condition shown as a % in terms of floor area and the maintenance backlog shown as a % of total cost. According to the current definition of maintenance backlog there is no backlog other than to complete works required by the Disability Discrimination Act as identified by survey. The total cost of these works over two years is £314,000 These have been incorporated into a five year rolling programme of repair and maintenance. This is an ongoing programme with data being constantly updated and used for budget forecasting purposes.

3. PERFORMANCE MEASUREMENT AND MONITORING

Benchmarking of property services has been established in both a North West Surrey Benchmarking Group and at Regional level through the South East Branch of the Association Of Chief Estates Surveyors (ACES). Whilst both groups are concentrating on the five national performance indicators (Appendix C) ACES is also extending these into other areas.

The Council is also a member of the IPF Asset Management Plan Network which provides the ability to benchmark on a national basis.

A number of practical local performance indicators have been developed by service heads linked to the Corporate objectives for holding land and arising from Best Value Reviews (Appendix D). Service heads collect and monitor these local performance indicators which from 2002 are now reported to the Corporate Property Officer annually. The Corporate Property Officer reports the results in the annual property performance report to the Economic Development Committee.

The approved planned maintenance programme has been given project status requiring regular performance reports to Directors Management Team. It will also be subject to quarterly review by the Corporate Property Management Team.

Performance of the commercial portfolio and a review of targets is reported annually to Committee the first such report having been made in January 2002. The Officer recommendations were accepted by Committee and a number of properties have been sold as a result. The targets against which performance is measured are set out in Appendix D these are in addition to the national performance indicators.

Performance against the five national indicators together with the local indicators is also reported annually in January in order to provide a comprehensive report on all property matters to the same meeting. These form the basis for continuing improvement action plans.

The Asset Management Plan is reviewed and revised annually and reported to the Economic Development Committee.

Capital Schemes are already subject to a rigorous framework of financial controls and monitoring. Major schemes are subject to a Project Management Regime with a senior officer appointed as project manager reporting to Directors Management Team on a six weekly cycle and regular reports to the appropriate Committees.

The relevant Committees and the Council receive a detailed three year financial forecast every autumn. This includes consideration of the capital programme and projected capital receipts. This is then considered by the Review Board and the final budget forecast is presented to Committee in February. Outturn is reported in the June Committee cycle. All budget reports to Committee provide information on progress against budget.

4. PROGRAMME DEVELOPMENT

The Asset Management Plan has been approved by Members following development by senior staff across the Authority and there is recognition that property is to be regarded as a corporate asset subject to co-ordinated corporate management. All service heads have been involved in the development of the Asset Management Plan and in the structuring of the service reviews and the development of performance indicators. The Asset Management Plan has been placed on the Council's website.

Property Requirements

The summary of the property portfolio illustrates the relatively small scale of Runnymede's property holdings. The identification of future needs and gap analysis is therefore a relatively simple matter. In the past this has been effectively carried out in an informal manner. The process has now been formalised through the AMP using a system of formal Service Reviews and an assessment by the CPO of property needs arising from a scrutiny of the various Corporate Plans and Strategies.

The programme to meet the identified property requirements is shown at **Appendix E**. This highlights the strategic property issues and is not a comprehensive list of property dealings. It results from an assessment of the Council's corporate objectives and service reviews carried out by the CPO. Other than the items shown below there are no current identified gaps in service provision that have consequential property requirements but this situation continues to be monitored through the formal process of the biennial Service Reviews.

Proposal to acquire additional lands to extend Addlestone cemetery to provide at least 50 years reserve. Ensure part of surplus allotment lands at Chertsey are reserved for Cemetery Extension.

A small number of opportunities are being pursued through S106 and other means for the provision of improved parking to two community halls and other leisure facilities as a direct result of consultation with users and local schools.

Proposals to replace the civic offices within the next three years are being developed together with a co-located area office for the County Council. These proposals stem from a review of the current premises and their suitability for purpose, maintenance costs etc.

A number of small social housing developments are being pursued following a review of land holdings in order to meet the housing needs targets.

Strategic acquisitions consistent with the Councils stated objectives continue to be made as opportunities arise.

Under use and disposals

The current financial standing of the Council is in part due to the realisation of the value in its assets over many years. There is therefore very limited scope for further major disposals.

The portfolio however is kept under constant review with leading Members both through the annual performance reports to Committee and the quarterly Chairmen/Directors forum. A number of potential development opportunities are currently under investigation as a result of the latest review. In addition a number of schemes are being progressed with Housing Associations for the redevelopment of under utilised housing land..

Service heads are now obliged to report on utilisation, capacity and alternative options in making their annual property returns and these drive the corporate review of needs and provide the basis for performance measurement. Property returns are made each September and the resulting programme reported to the autumn round of Committees.

Property identified as surplus to service needs passes to the Corporate Property Officer for assessment of alternative use before disposal is considered. The Corporate Property Officer makes recommendations to Committee.

The effectiveness of such a process can be seen by the example of a review of allotment provision which resulted in the declaring surplus of Painesfield Allotments. Subject to ministerial approval the surplus land is to be partly used for the extension of an adjoining cemetery with the remainder to be used by the Housing Committee for a Housing Association scheme which will assist the decanting of tenants from an adjoining housing estate where structural problems have been highlighted. The alternative would be to dispose of the land in the open market. Whilst this would maximise the receipt it would not optimise the use of the land and could lead to a net loss to the Authority if the deficient housing were to be disposed of by way of a small scale voluntary transfer.

Surplus Property is dealt with as set out in the Property Strategy and in accordance with the requirements of Standing Orders for the disposal of property.

Planned Maintenance

All operational properties have now been surveyed and graded in accordance with DTLR guidance and a five year planned maintenance programme has been presented to and approved by Committee. This is the first time that corporate wide planned maintenance has been considered and performance monitoring and the development of continuous review mechanisms in respect of changing priorities are therefore of prime importance. These will be developed from experience over the next two years.

Capital Strategy

The Council has a three year capital strategy which has been drawn up by the Director of Finance and the CPO taking into account the identified property needs arising from the Council's strategic objectives and a review of service needs. The strategy has been approved by the Directors' Management Team and by Corporate Management Committee and full Council. The Council is debt free and does not finance any capital expenditure from borrowings. The capital programme is funded from a combination of useable capital receipts, revenue reserves, grants and contributions. The generation of both capital and revenue receipts from property is therefore a significant factor in the financial strategy.

The development of the biennial service plans will assist in identifying capital expenditure proposals.

New capital projects are brought forward in the first instance to the Service Committees with an estimated order of total cost. All schemes presented to Committee for approval are subject to completion of an option appraisal (**Appendix F**). Schemes with "in principle" approval of the Committee are then appraised in detail in consultation with the Director of Finance using the Capital Programme Appraisal Form (**Appendix G**). Schemes are then prioritised and evaluated according to the agreed Corporate criteria before reporting back to Members (**Appendix H**)

The financial strategy includes projections of capital resources likely to be available within the period of the plan and provides the framework within which the forward Capital Programme has been developed based on existing and expected resources.

The Capital Programme is reviewed in September each year with budgets being set in February.

.Review of the capital programme is an ongoing process throughout the year with only those schemes which have undergone detailed scrutiny being included in the programme.

Prioritisation

Repair and maintenance is prioritised according to the guidance from ODPM in respect of the national performance indicators.

Capital schemes are prioritised as follows;

Priority 1

- Essential to comply with legislative requirements
- Contractual commitments to a third party

- Necessary to avoid service breakdown
- Necessary in the interests of safety

Priority 2

- Necessary to maintain an existing asset
- Necessary to maintain present standards of service
- Necessary to avoid greater expense later
- Necessary to meet urgent established need
- Will generate future savings or increased efficiency
- Self financing

Priority 3

- Service development in accordance with approved policies
- Other desirable service development
- Meeting emerging needs/demands identified from consultation and Best Value Review where these do not fall within Priorities 1 or 2.

All schemes are evaluated against the scoring criteria which are weighted on the basis of these priorities (**Appendix H**) and this forms the basis for prioritisation by Members.

Option Appraisal and Shared Use

The Council has for many years carried out option appraisal on an ad hoc basis through its Create Save Service Reviews. These Create Save Reviews have now been replaced with the annual property returns and the biennial service reviews in which service heads are required to address the issue of options and joint use. These reports are assessed by the Corporate Property Officer and reported to Committee accordingly. The biennial reviews will also highlight future service need. (More generally Create Save Reviews have been supplanted by statutory Best Value Duties)

Output/outcome Targets

A general target of all capital expenditure schemes is to deliver on time and within the budget approved at commit to invest stage.

The particular objectives of any scheme are set out in the initial option appraisal process and are subject to project evaluation. **Appendix E** sets out the targets in respect of the current programme.

5 CONSULTATION

Corporate consultation

Reaching Runnymede is an 800 strong citizens panel representative of the Borough who are regularly consulted both in terms of Best Value Reviews and also the overall direction of the Council and general satisfaction. The Community Safety Strategy was developed following a "fear of crime" consultation and was heavily influenced by the results of the survey.

The Community Strategy which is to be published in October has held a visioning day with representatives of Community Groups and local business and is also consulting in the local schools and community day centres.

The Cultural Strategy has been developed following extensive public consultation including local schools. A Strategic Local Partnership has been developed as part of the Community Plan process.

The Runnymede Business Partnership is a consultation and discussion forum which amongst other things has developed the travel to school initiative and the introduction of a school bus project.

Neighbourhood Consultation

More detailed consultations are carried out in respect of particular schemes affecting local neighbourhoods. The redevelopment of the Egham Hythe Social Centre and the development of a new town park for example have been the subject of intensive consultation with the local community as a result of which the location of the new facility was changed to meet local demand and a doctors surgery is to be built alongside. Four local representatives joined the officer working group and consultation has influenced both the design and materials.

A focus group has been established to consider the design and development of the town park and the local schools have submitted their own designs to the architectural team.

There are also arrangements in place for consultation with various Community bodies such as the local Chambers of Commerce and Chertsey Society and the development of the Chertsey Revitalisation area over the last ten years has been influenced by consultation with these bodies.

Service Consultation

Most services have had user surveys in place for some time including questioning the suitability of property and utilise these for performance measurement. These have now been extended to all services and will include staff surveys.. These property related questions will be included in all future consultation and the results fed into the service and corporate asset plans over the next year.

In addition there are a number of discussion groups dealing with specific properties in respect of self management schemes for allotments and community halls. There are now three allotment sites and one community hall under self management.

The biennial service plan reviews are required to show that consultation has taken place and the results of that consultation including the property implications.

Partnership Working

The Council works in partnership with over forty different organisations representing community and business groups, schools, voluntary services, charitable and sporting organisations and other agencies.

Whilst many of these partnership schemes have no direct property implications there are a number which have a significant impact and some of these are shown at **Appendix J**

The use of Council owned property or financial support for such partnerships is reviewed as part of the sponsoring service's biennial review.

6. KEY ISSUES

The key issues for the Council to address are:

- Maintaining momentum in delivery of the AMP
- need to improve data quality and accessibility
- development of "SMART" local performance indicators
- adequate resources to be made available to deliver the Asset Management Plan

7. ACTION PLAN

The following action points will be addressed over the next 12 months:

- ✓ Pursue and deliver the strategic property development plans to meet Council objectives
- ✓ Review and refine the annual property returns to ensure a consistent and meaningful approach to property review and performance measurement

- ✓ Review and refine service reviews and service asset management plans using experience gained from first reviews.
- ✓ Ensure property issues are incorporated into all Best Value Reviews
- ✓ Extend customer satisfaction surveys to include property questionnaire where this is currently not covered.
- ✓ Develop meaningful local performance indicators for all property and use these to review performance targets to achieve continuous improvement.
- ✓ Improve data accessibility and reporting mechanisms.

APPENDIX A

KEY MILESTONES AND ALLOCATION OF TASKS

Action Required	Target Date	Responsibility
All service heads to report to the CPO annually on the use of individual assets	1 September 2002	Service heads
Service heads to consult users on suitability and sustainability of property and report results to the CPO	To integrate with any existing consultation cycles and to report annually 1 September	Service heads
Service plans to be submitted to the CPO identifying property needs	1 September and biennially thereafter	Service heads
Audit property related software systems and report on programme of improvements	31 July 2002	I.T. Manager and Valuer
To report outturn of local property performance indicators to CPO annually	30 June 2002 where available and annually thereafter	Service heads
Produce 5 year planned maintenance programme with costs for approval by Committee	31 July 2002 completed and new integrated software chosen	Building Services Manager
Report property performance for both operational and non operational property	Autumn committee cycle annually	Corporate Property Officer

PROPERTY STRATEGY

Acquisitions

The Council will identify the need for land for operational purposes and identify opportunities which either represent exceptional value to the Council or which due to location or type are worth purchasing to assist with strategic, policy or regenerative objectives.

The Council will consider the use of Compulsory Purchase Powers to assist with land assembly where there is a clear community benefit.

The Council will seek to acquire land through the Town and Country planning process by the use of S.106 or other Agreements where these can be justified and where they result in a clear community benefit. The Council will not accept land under such Agreements without a commuted sum with which to maintain such land unless there is an overriding reason to do so. The Council will not accept lands under such Agreements for which there is no practical use and which do not result in a clear community benefit. The Corporate Property Officer (CPO) or Borough Valuer should agree to any request for authority to acquire land arising from planning considerations.

Where it has the opportunity to accept or refuse, the Council will not accept any land or buildings as Trustee unless there is a clear community benefit and/or an endowment or other sums with which to maintain such land or buildings. Where land is accepted as Trustee, the Council will try to ensure that the trust gives it as broad a management discretion as possible within the constraints of charitable law and the intended purpose.

Management

The Council will maintain up to date, informative and user friendly property information systems that allow the generation of management information to aid the decision making process.

The Council has designated a Corporate Property Officer whose functions are to develop the corporate asset management process. It will manage its property so as to achieve the relevant objectives and will continually review its property holdings through the Corporate Property Group which will comprise the Corporate Property Officer the Borough Valuer and such Chief Officers, or their representatives, as are concerned in the acquisition, management or disposal of property.

The Council will ensure that appropriately qualified professionals are used to deliver the Property Strategy (whether in-house or via external consultancies).

The Council will manage its property as a Corporate Resource and service occupiers will be required to submit matters of change of use, under-occupation and major

repair or improvement to the Corporate Property Group for consideration (housing stock excluded).

The Council will develop a concessionary rent procedure in order to deliver effective services via third parties where this can be related directly to the aims and objectives of the Council.

Buildings and Alterations

The Council has developed and will maintain a forward funded five year programme of repair and maintenance with adequate budgetary provision to ensure standards are met appropriate to the purposes for which the property is held and compliance with all statutory requirements.

The Council will continue to financially vet all proposed capital schemes and to monitor scheme outcomes.

The Council will develop and maintain appropriate information systems which will allow the analysis of data for the purposes of monitoring property performance.

Operational Property

The Council will carry out an annual review of all property holdings to ensure that property remains suitable for the service to which it is put and that demand exists to a level which justifies the cost of retaining the asset.

The Council will ensure that maintenance standards are suitable for the purposes to which the property is put.

The Council will seek to minimise costs in use and optimise the utilisation of all property.

Investment Portfolio

The Council will seek to manage the portfolio effectively and to maximise income but in any event to ensure a rate of return acceptable in the prevailing economic climate.

The commercial portfolio will be valued and performance measured and reported annually.

The Council will seek to dispose of under-performing property and replace it with property achieving an adequate performance subject to there being no overriding policy decisions dictating otherwise.

The Council will seek to regulate the use of its property to ensure a balanced tenant mix appropriate to the property and the needs of the community.

The Council will through its rent structure and flexible leases seek to encourage small local businesses, so far as it can lawfully do so.

The Council will account for management and maintenance costs and seek to ensure they remain competitive.

Disposals

The Council will seek to minimise vacant and non-productive property within its portfolio.

Disposal of a property should not be considered if:

- it is required for operational purposes or
- it is strategic to economic regeneration or
- it provides significant community benefit or
- it provides significant net rental income

The Council will, once a property has been declared surplus to requirements, dispose of it at the earliest opportunity in accordance with Standing Orders and with a view to maximising the return on the property subject to any lawfully overriding policy considerations.

Disposals should not outstrip acquisitions to the extent that this adversely affects the Council's flexibility of operations and the ability to shape and carry out its strategic aims.

Data Collection

The Council will maintain suitable sources of data in order to develop performance measures against which the cost of holding both operational and non-operational properties can be judged.

The Council will develop and fund an appropriate data collection programme appropriate to the five year maintenance plan.

The Property Management Group will:

- review the Property Strategy on an annual basis in light of the Council's overall strategy, aims and objectives
- continually review the property holdings and consider property needs, changes of use, under-occupation and major improvement schemes
- develop review and implement the asset management plan
- ensure the Council's objectives continue to be met

NATIONAL PERFORMANCE INDICATORS

These indicators have been prepared in accordance with and comply with the requirements of the guidance issued by DTLR. Where there is any variation from the guidance this has been noted.

1A % gross internal floor space in condition category A-D

A	20%
B	79%
C	1%
D	0%

1B backlog of maintenance by cost and % in categories 1-4

According to the current definition there is no maintenance backlog other than works to comply with the Disability Discrimination Act. The total cost of these works is £ 314,000 as follows:

Category 1	£50,000	16%
Category 2	£264,000	84%
Category 3	nil	0%

N.B. These figures relate to the operational portfolio where the Council has repairing liability. The non operational portfolio is all let on full repairing insuring terms and there is no repairing liability falling to the council

2 A,B,C Current internal rate of return for investment property expressed as an average for:

(a) industrial	n/a (sold off 2003)
(b) retail	13.3%
(c) agricultural	4.53%

NB. Long leaseholds exceeding 25 years or without review for 25 years are now excluded from the definition. If these were to be included then the retail figure would fall to 10.2%. Previous figures were based on 20 year projections whilst the current figures are based on a 10 year projection.

3 A,B Annual management costs per sq.m for

(a) operational £ 1.46

4 A Repair and Maintenance costs per sq. m. GIA

£ 9.26

4 B Energy Costs per sq. m.

£5.42

4 C Water Costs per sq. m.

£1.15

4 D CO2 emissions in tonnes per sq.m. for operational property.

0.039

5 A % of project costs falling within + 5% of estimated outturn as a % of total project costs

33%

5 B % of project completions falling within +5% of estimated timescale expressed as % of total projects.

66%

APPENDIX D

LOCAL PERFORMANCE INDICATORS

Investment Portfolio

- Maintain rates of return 2% above money market rates
- Maintain voids below 2% of total rental value
- Maintain rent arrears below 2% of rental value
- Achieve 80% general satisfaction from annual occupiers survey

Operational Properties

- **Day Centres** – Use as % of capacity; number of meals sold at each establishment; revenue as % of running costs; %satisfaction with premises.
- **Cemeteries** -- Cost recovery rate; maintain 10 year supply
- **Allotments** – Letting rate as % of available plots; cultivation rates as % of lettings; cost recovery rate.
- **Car Parks** – Costs per car park and per space; income per car park and per space; %usage; % satisfaction; net costs of service
- **Parks and Open Spaces** -- % satisfaction; performance against 6 acre standard for open space.
- **Public Halls** income per hall; expenditure per hall; cost recovery rate; number of bookings per hall; % satisfaction
- **Public Conveniences** number of complaints received; running costs

APPENDIX E

Three Year Property Development Programme

Action	Targets
Identify and acquire additional lands for extension of Addlestone Cemetery	Secure minimum of 50 years land supply
Relocate ACA to release site for replacement civic offices. Dispose of surplus land	Reprovision of Civic Offices by 2005 and disposal of surplus land
Achieve £10m in capital receipts over three years without adverse effect on revenues	New civic offices to be self financing
Dispose of redundant garage courts at Kings Lane, Barker Road and Pooley Green Road for affordable housing.	Optimise use of existing housing lands and deliver 750 affordable homes by 2005.
Report on options for Painesfield Allotment site and Roakes Avenue Housing	Optimise use of existing landholdings and replace deficient Roakes Avenue Housing to achieve best financial return to the Authority

N.B. This is not an exhaustive list of property transactions and highlights only the major projects to be considered over the next three years.

What other options have been considered

Reasons for pursuing this option

What would be the consequences of not undertaking /delaying the scheme

Signed.....Project Officer

Signed.....Chief Officer

It must be completed in full and returned to the Borough Treasurer prior to any Committee reference. No proposed scheme will be laid before any Committee until receipt of a fully completed form.

NAME: _____

LOCATION: _____

MANAGER: _____ **DEPT:** _____

DESCRIPTION:
 (Project Appraisal; Development and On-going)
 Purchase
 Construction Costs
 Materials & Equipment
 (Please specify)
 (Please specify)
 (Please specify)

CAPITAL COSTS	REVENUE COSTS	
	YEAR 1	FULL YEAR
£	£	£
Total Estimated Costs		
Total Estimated Income		
Estimated Net Costs		

Contributions
come
Total Estimated Income
Estimated Net Costs

IMPLICATIONS: _____

REMARKS IF SCHEME DELAYED / NOT UNDERTAKEN:

MANAGER'S DEPARTMENT ONLY

APPENDIX H

PROJECT EVALUATION

Criteria	Score	Range of scores
Complies with Councils Corporate Objectives as set out in Leaders Position Statement		40 Fully complies 20 Partly complies 0 Does not comply
Complies with Property Strategy		20 Complies 0 Does not comply
Complies with Service Objectives contained within Best Value Performance Plan/Service Plan		10 Fully complies 5 Partly complies 0 Does not comply
Is necessary to comply with legislative requirements		20 Essential 10 Recommended 0 No requirement
Supports meeting a Contractual Obligation		20 Fully supports 15 Partly supports 0 Does not support
Is necessary in interests of safety		20 Essential 0 No safety issues
Necessary to avoid service breakdown		20 Essential 0 Not essential
Necessary to avoid consequential financial losses		10 Essential to avoid 0 No losses
Produces identifiable revenue savings		10 Covers capital charges 5 Partly covers charges 0 No saving
Involves Partnership working		5 Involves partners 0 No partners
Total		175

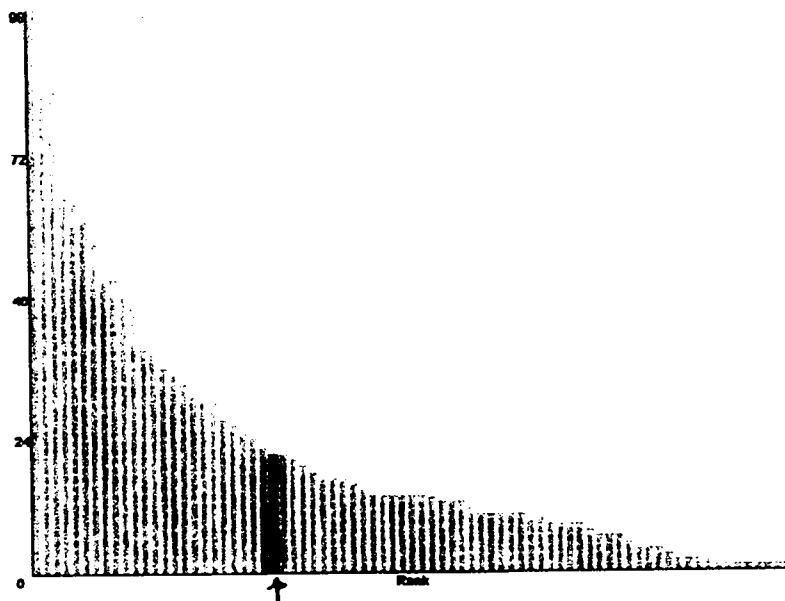
PARTNERSHIP SCHEMES

The Council works in partnership with over forty different organisations throughout the Borough. The following is a sample of partnership schemes which have a significant property context together with the outcomes.

SCHEME	PARTNER	OUTCOMES
Chertsey Revitalisation Scheme. A 10 acre town centre mixed use redevelopment undertaken in partnership with the private sector.	Countryside Commercial plc	£100m Private sector investment in the regeneration of a declining town centre and enhanced employment opportunities, new road bridge and other major infrastructure/environmental improvements
Redevelopment of failing or redundant garage courts for the provision of affordable housing	Various Housing Associations	A more efficient utilisation of land, environmental improvements and the provision of affordable homes
Self management schemes for allotment sites and community Halls	Allotment Societies and hall user groups	Increased community participation in the provision of services and revenue savings for the authority
Inclusion of doctors' surgery within the redevelopment of Egham Hythe Social site	Local Doctors' Practice and Primary Care Trust	Enhancement of health care facilities to meet the demands of the local community following public consultation.
Provision of sporting facilities	Nord Anglia Partnership and River Bourne Health Club	Dual use of School sports centre in Addlestone and public access to swimming pool in private health club.

**2003 Results - Performance Indicator 1a - Totals - By Percentage
Results from Column A**

- Year activities results will be highlighted -
NOTE: All results that are zero have been excluded from the charts below.

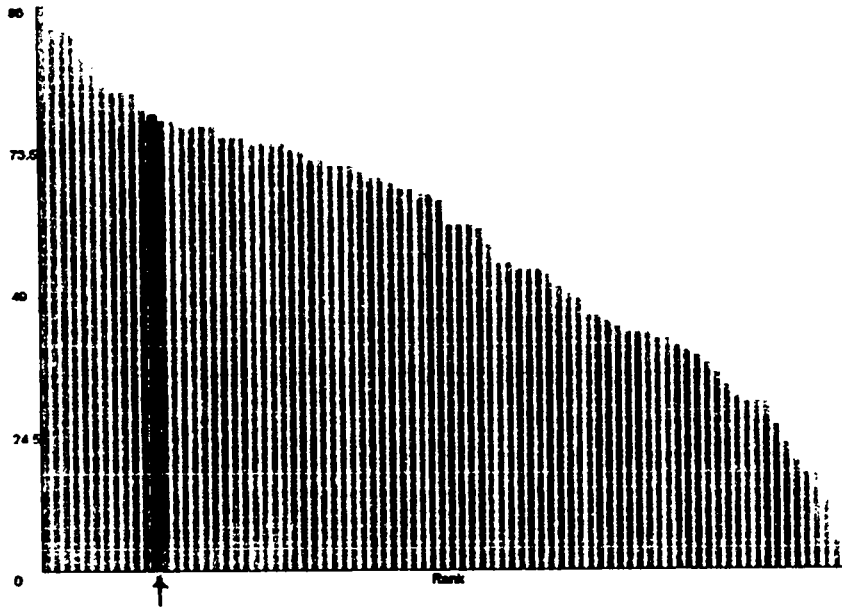


% of property in category A where A = good, performing as intended and operating efficiently

**2003 Results - Performance Indicator 1a - Totals - By Percentage
Results from Column B**

- Year authorities results will be highlighted -

NOTE: All results that are zero have been excluded from the charts below.

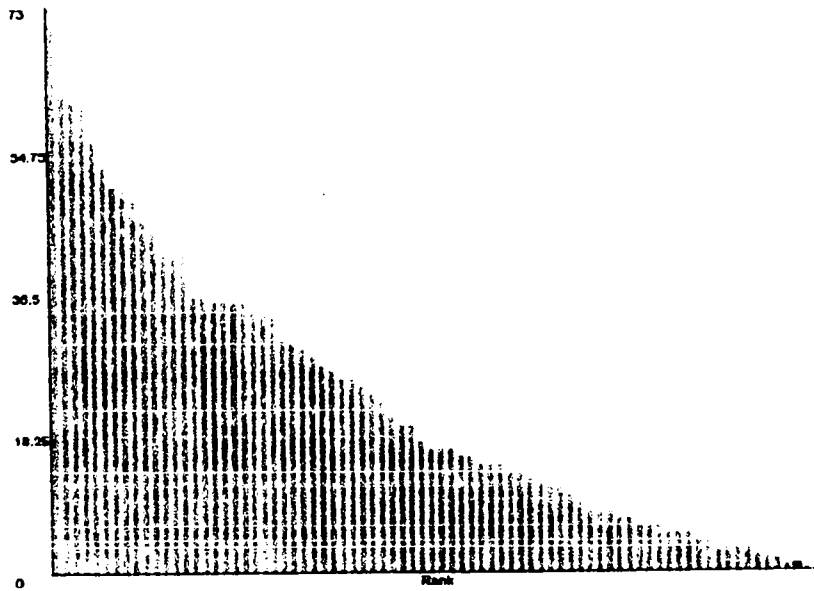


% property in category B where B = satisfactory – performing as intended but showing minor deterioration.

**2003 Results - Performance Indicator 1a - Totals - By Percentage
Results from Column C**

- Your authority's results will be highlighted -

NOTE: All results that are zero have been excluded from the charts below.

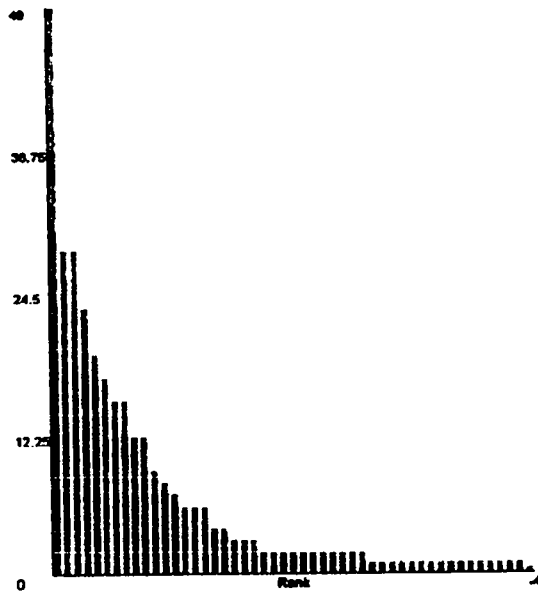


% property in category C where C = poor, showing major defects

2003 Results - Performance Indicator 1a - Totals - By Percentage
Results from Column D

- Your authority's results will be highlighted -

NOTE: All results that are zero have been excluded from the charts below.



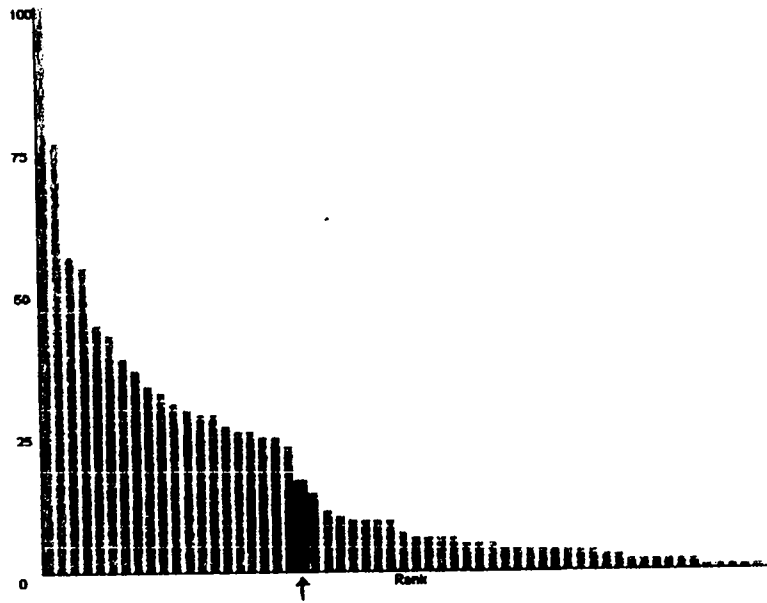
% property in category D where D = Bad, life expired and/or serious risk of imminent failure. N.B. Runnymede's position is zero.

2003 Results - Performance Indicator 1b - Totals - By Percentage

Results from Column 1

- Your authority's results will be highlighted -

NOTE: All results that are zero have been excluded from the charts below.

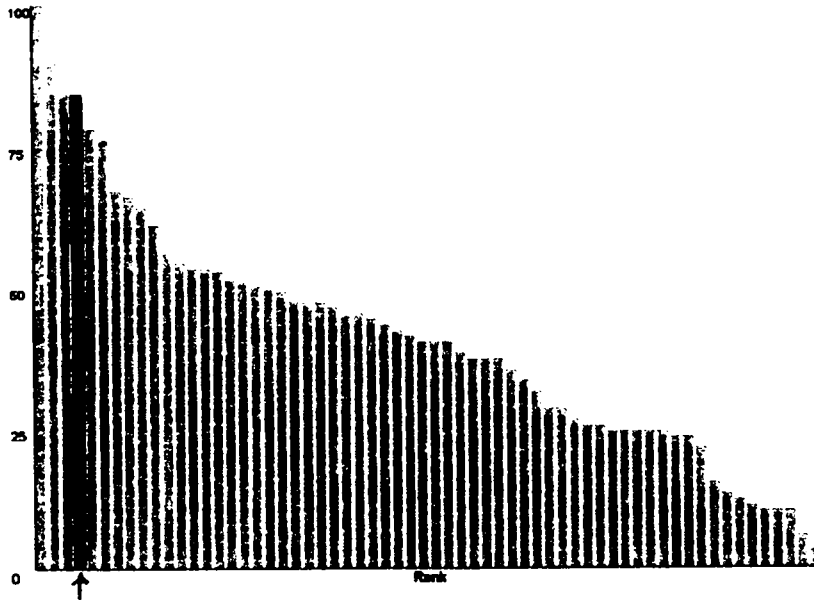


% maintenance backlog in category 1 where 1 is defined as urgent work

**2003 Results - Performance Indicator 1b - Totals - By Percentage
Results from Column 2**

- Your authority's results will be highlighted -

NOTE: All results that are zero have been excluded from the charts below.

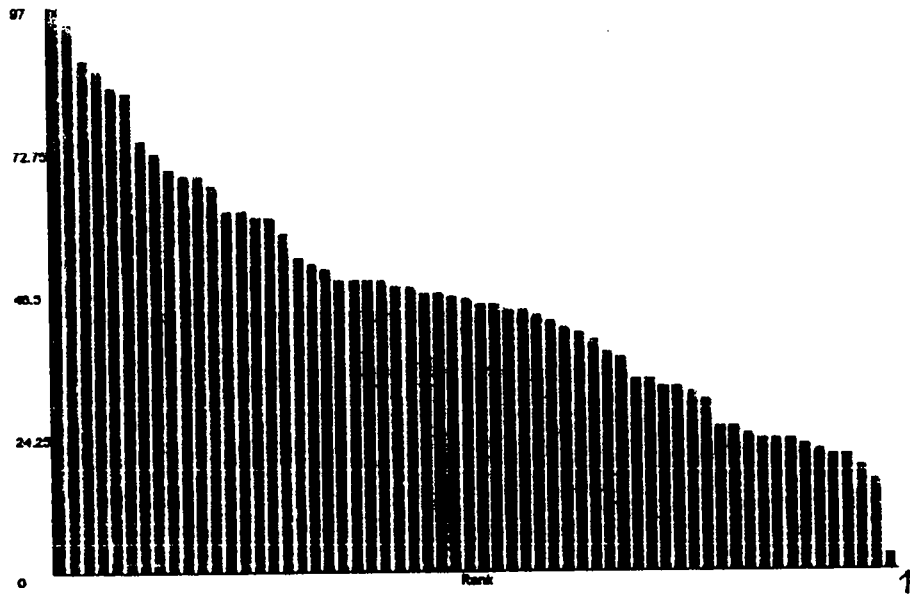


% maintenance backlog in category 2 where 2 is defined as essential work required within 2 years.

**2003 Results - Performance Indicator 1b - Totals - By Percentage
Results from Column 3**

- Year authorities results will be highlighted -

NOTE: All results that are zero have been excluded from the charts below.



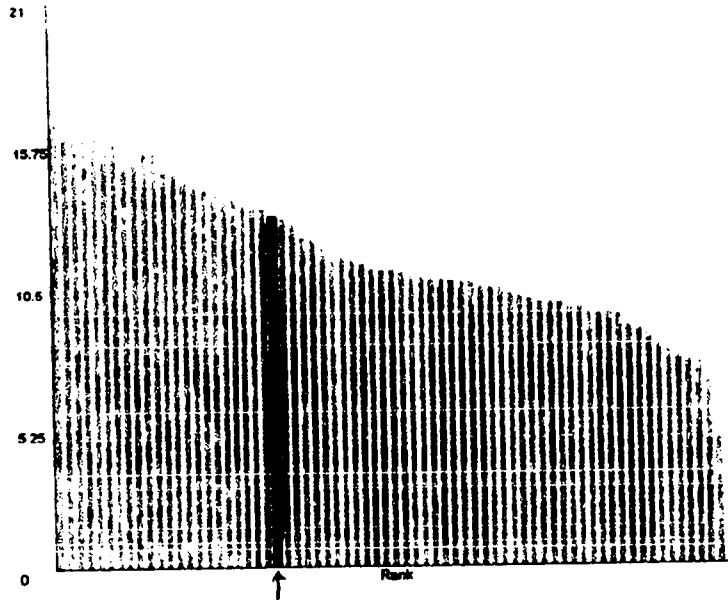
% maintenance backlog in category 3 where 3 is defined as desirable work required in 3 to 5 years.

N.B. Runnymede's position is zero.

**2003 Results - Performance Indicator 2
Results from Column B) Retail Portfolio**

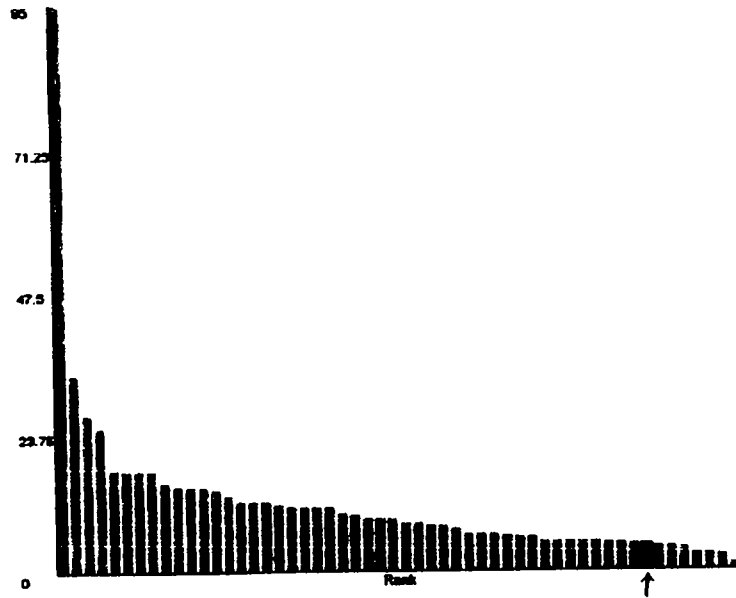
- Your authority's results will be highlighted -

NOTE: All results that are zero have been excluded from the charts below.



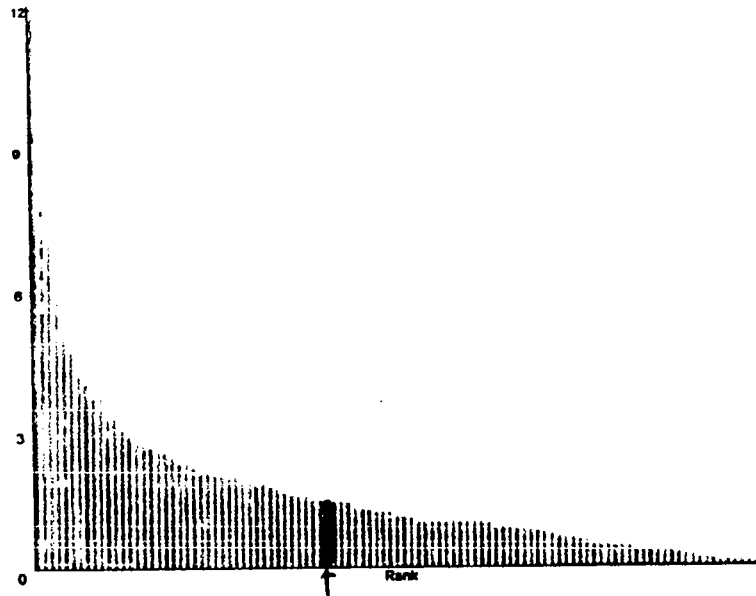
Internal Rate of Return Retail

2003 Results - Performance Indicator 2
Results from Column C) Agricultural Portfolio
- Your authority's results will be highlighted -
NOTE: All results that are zero have been excluded from the charts below.



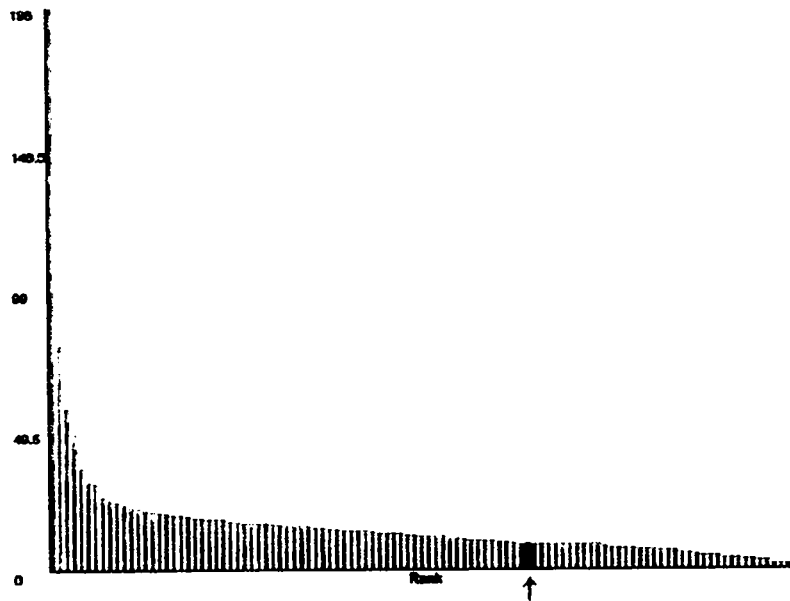
Internal Rate of Return - Agricultural Portfolio

2003 Results - Performance Indicator 3
Results from Column Total Annual Strategic Management
- Your authority's results will be highlighted -
NOTE: All results that are zero have been excluded from the charts below.



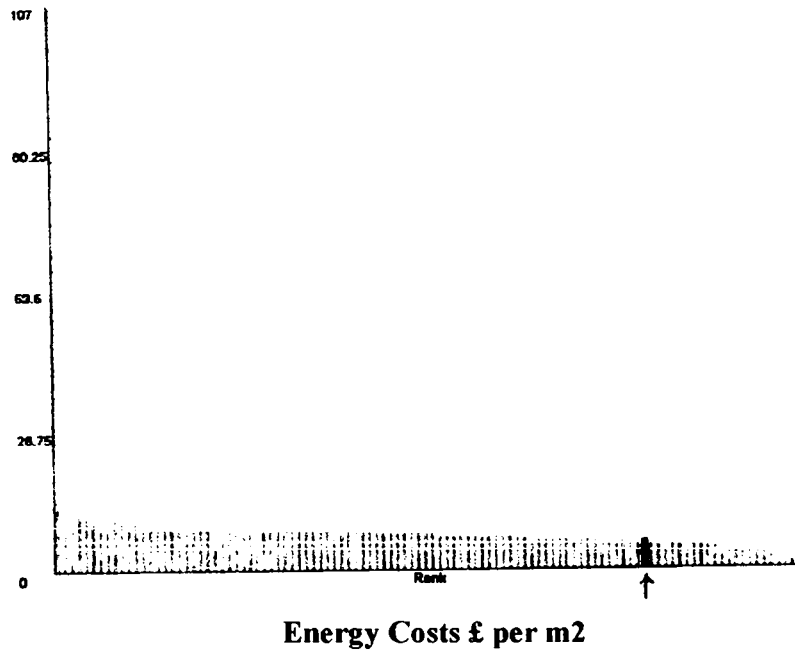
Strategic Management Costs £ per m2

2003 Results - Performance Indicator 4
Results from Column A) Repair & Maintenance Cost
- Your authority's results will be highlighted -
NOTE: All results that are zero have been excluded from the charts below.

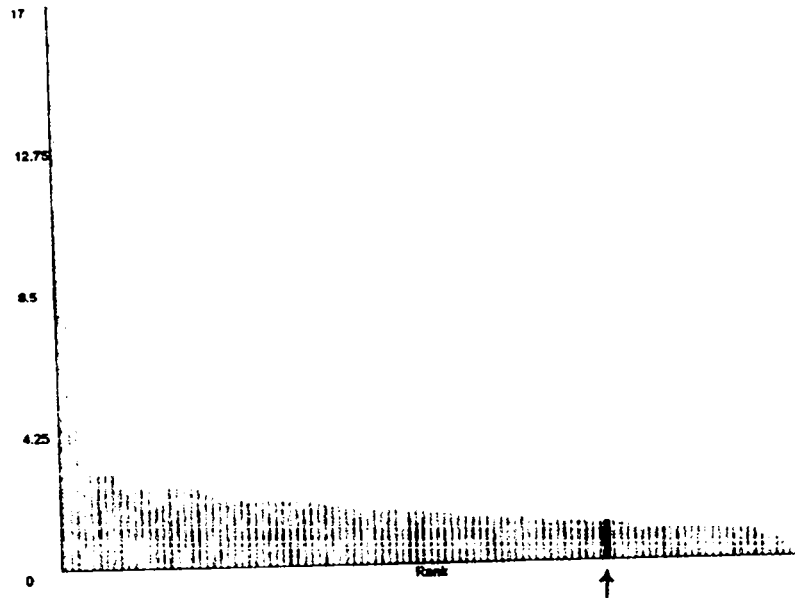


Repair and maintenance costs £ per m2

2003 Results - Performance Indicator 4
Results from Column B) Energy Costs
- Your authority's results will be highlighted -
NOTE: All results that are zero have been excluded from the charts below.

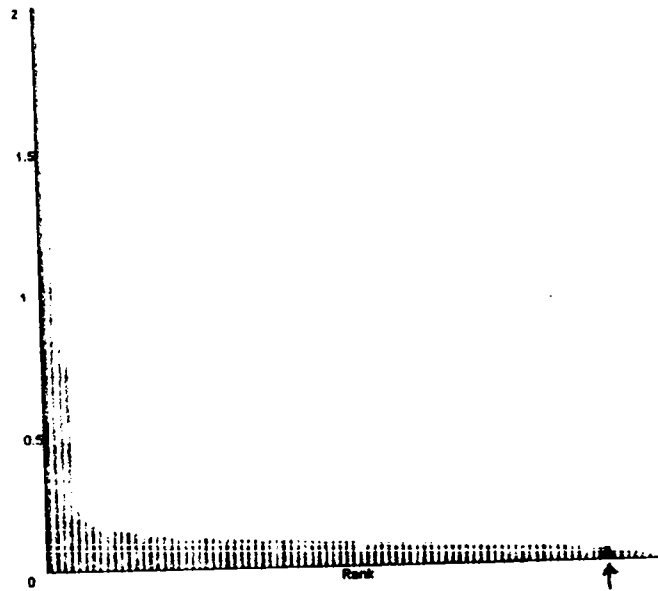


**2003 Results - Performance Indicator 4
Results from Column C) Water Costs**
- Your authority's results will be highlighted -
NOTE: All results that are zero have been excluded from the charts below.



Water Costs per m2

2003 Results - Performance Indicator 4
Results from Column D) CO2 emissions in tonnes of carbon dioxide
- Your authority's results will be highlighted -
NOTE: All results that are zero have been excluded from the charts below.



CO2 emissions per m2

HIGHWAY SERVICES
BUDGET MONITORING AND SUMMARY FORECAST STATEMENT
As at 31 October 2003

	2003/04 Budget £'000	Future Years		
		2004/05 £'000	2005/06 £'000	2006/07 £'000
Original Budget	888	888	888	888
Supplementary Estimates:				
Watering of hanging baskets in Addlestone	4	4	4	4
Other Developments				
Borough Highways				
Graffiti Team virement	-4	-4	-4	-4
Environmental Maintenance				
Graffiti Team virement	-17	-17	-17	-17
Reduced sponsorship of roundabouts	2	5	5	5
New planters and bedding		5	5	5
First Time Sewerage - deficit payments ceasing		-16	-16	-16
Land Drainage				
Transfer of maintenance responsibilities to Env Agency		-10	-20	-20
Budgets carried forward from 2002/03				
BHF - Addlestone Town Centre Maintenance	8			
BHF - Chertsey Town Centre Maintenance	5			
Latest Budget Projections	886	855	845	845

ECONOMIC DEVELOPMENT
BUDGET MONITORING AND SUMMARY FORECAST STATEMENT
As at 31 October 2003

	2003/04 Budget £'000	Future Years		
		2004/05 £'000	2005/06 £'000	2006/07 £'000
Original Budget	24	24	24	24
Supplementary Estimates:				
Early implementation of Decriminalised Parking	10			
Other Developments				
Car Parks				
Provision for secured parking dropping out	-13	-22	-35	-35
Increase in car parking charges	-16	-82	-82	-82
Graffiti Team virement	-1	-1	-1	-1
Decriminalised Parking - potential net costs		0	0	0
Reduced mobile telephone costs		-3	-3	-3
Corporate Property				
Provision for asbestos surveys dropping out		-21	-21	-21
Further income from rent reviews			-25	-25
Graffiti Team virement	-1	-1	-1	-1
Budgets carried forward from 2002/03				
Car Parks - Resurfacing/Remarking	6			
RTI - Airtrack Proposals	10			
Chertsey Depot - Building Maintenance	4			
Civic Offices - Car Parks Maintenance	2			
Office Furniture - Contingency	2			
Energy Management Initiatives	2			
Latest Budget Projections	29	-106	-144	-144

Runnymede Borough Council
 Borough Secretary
 Civic Offices
 Station Road
 Addlestone
 Surrey
 KT15 2AH
P.SURREY FRICS
 Valuer to the Council



Description
 Land adjoining 11 Cerotus Place

Scale 1:1250
Date 21/10/2003
Drg.No. VAL 472

Key

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