

BLAENAU GWENT COUNTY BOROUGH COUNCIL



PROPERTY ASSET MANAGEMENT PLAN 2004/2005

“Efficient Asset Management is an essential requirement in any well-run organisation and this applies just as much to the public as to the private sector. That is why we are keen to see all local authorities reviewing the way buildings and other assets are used to deliver services.”

“The principal aims of an Asset Management Plan should be to ensure that capital and revenue expenditure on the portfolio is delivering value for money and that the opportunity cost of financial resources tied up in land and buildings is recognised. It should have an authority-wide, co-ordinated approach and, most importantly, it should contain a commitment to action. It should be the basis for ongoing regular review of property holdings and it should assist the development of partnerships”.

Nick Raynsford
Minister for Local Government and the Regions,
in a speech given to the
RICS Local Government Conference in November 2001

PREFACE BY THE LEADER OF THE COUNCIL

This is the first Asset Management Plan produced by Blaenau Gwent County Borough Council and sets out new ground rules on how the Authority will manage its property portfolio in the future.

The document represents a sea-change in the Authority's attitude and approach to property asset management, which in the past has been sometimes disparate and fragmented.

Traditionally, the Authority has looked upon property as a 'free good' and there has been little incentive to manage assets effectively. Often, the service provided to the people of Blaenau Gwent has been moulded around the property assets instead of vice-versa.

Member involvement at the highest level was evident during the development of the Asset Management Plan with the participation of the Executive member for Life-long Learning and of the Executive Member for Resources. Both members see their commitment to corporate asset management as long term.

The Authority see its Asset Management Plan as an integral part of its ambition to provide only top quality services in accordance with its vision and core strategic objectives. The Authority warm-heartedly welcomes and embraces the introduction of asset management planning and look forward to the obvious beneficial results this approach will achieve.

John Hopkins, Dip.Ed., Dip.Sc., O. St. J.
Leader of the Council

The Property Asset Management Plan for Blaenau Gwent County Borough Council

Executive Summary

1. **INTRODUCTION**

The County Borough of Blaenau Gwent has a strong community tradition moulded by social, geographic, demographic and political forces. The last remains of the heavy industry that created the community are being cleared from the valley floor bringing with it the opportunity for creative regeneration.

Improvements within the community are evident but many structural difficulties such as unemployment, poor health, under achievement and crime and disorder remain a problem.

Blaenau Gwent County Borough Council is working through partnership to meet the challenges with all the resources at its disposal. The Authority's vision and its key strategic aims are enshrined in the Community Plan.

The Authority recognises that to meet the challenge it must mobilise and utilise its resources more effectively. Property is considered by the Authority to be its second most important asset after that of its employees. Until now, however, property has not been seen as strategic resource and there has been a lack of importance given to property matters.

2. **ATTITUDE TOWARD PROPERTY MANAGEMENT**

Twelve of the most serious impediments to effective property management within Blaenau Gwent are set out in the body of the report. These impediments are not specific to Blaenau Gwent and some have been highlighted by the Audit Commission in their report on local authority property management entitled 'Hot Property 2000' www.audit-commission.gov.uk

A Corporate Asset Management Team was set up in early 2003 to introduce sound Asset Management Planning into the council's capital and forward planning processes.

3. **THE WAY FORWARD**

The Authority now recognises that property should be a corporate issue and be represented at Executive level. It also accepts and adopts the principles of good asset management which are:

- *To ensure, through identification of current and future needs that assets are provided and used in such a way that maximises the contribution they make to the delivery of services to the community and the achievement of the Authority's corporate objectives.*
- *To continually review and appraise, against an ever-changing background, the rationale of holding property.*
- *To ensure that property retained for service delivery is maintained in a safe condition and reflects the high standard of the Authority's duty of care.*
- *To ensure that the financial return from investment in property is reasonably maximised to meet the Authority's corporate requirements.*

4. **THE ASSET MANAGEMENT PLAN**

The Asset Management Plan (AMP) sets out the steps that have and will be taken to ensure that the principles of asset management will produce the right outcomes. The outcome will ensure that only property that can contribute to service delivery in an efficient, economic, and effective manner will, over a five-year period, form its property portfolio.

The AMP will ensure that property will be acquired in a manner of clarity following a system of corporate option appraisal and priority selection. Disposal of property will become more proactive with the Authority benefiting from the proceeds.

Culture Change

The move toward central management of property will break down the existing barriers to successful asset management created by the 'departmental' and 'protectionist' attitude toward property.

5. **PLAN CONFIRMATION AND OPERATIONAL OBJECTIVES**

The adoption of the AMP by the Authority confirms its commitment to Asset Management Planning. The following is a summary of the main tenets of the AMP with a commentary of the steps that have and will be taken to ensure that asset management within the Authority will be successful.

- **The Importance of Asset Management**

The Authority is completely clear on the meaning of asset management and demonstrates this point by adopting the proposals contained in this document.

- **Organisational Structure**

The organisation structure described in the AMP will ensure that there is a strong organisational framework on which to drive forward change. The Property Asset Management Team (PAMT) and the Corporate Asset Management Working Group (CAMWG) working with the Service Providers and with the involvement of the Corporate Management Team (CMT) and two Executive members will ensure that property issues are corporate issues.

- **Processes and Systems**

The process described in the plan, including the management arrangement structure, the CAMWG and the Asset Disposal Structure, along with annual property reviews, ensure that property assets are routinely considered within the relevant planning and management procedures of the Authority and that information about assets is effectively used and communicated.

- **Future Accommodation Requirements**

The asset management system commences with property requirements arising from the policies and strategies of the service providers. Provider asset management plans feed through to the Asset Management Team where every request for accommodation is vetted and cross-matched with surplus/under-utilised properties. The request is then option appraised by the CAMWG and if approved moves up to funding identification and if still successful, to the Corporate Management Team, the Executive Committee and via the Asset Management Plan to the Capital programme before being implemented.

- **Property Review**

All property in the property portfolio will be reviewed every five years with 20% of property undergoing condition, suitability and sufficiency surveys each year. Running costs will be continually assessed.

- **Programme Development**

*The Authority will ensure that the Asset Management Plan proposals strategically fit with its corporate objectives and financial strategies by following the procedure described in **Future Accommodation Requirements** above. The built-in checks and balances in the system will ensure that only schemes which are relevant, robust, sustainable and affordable will reach the Asset Management Plan stage.*

- **Funding**

Funding of the Asset Management proposals can be procured through a number of funding streams including, the prudential code, objective one, Europeans initiative and Welsh Assembly initiatives in addition to locally determined funds.

- **Property Performance**

The Asset Management Plan allows for performance monitoring to be undertaken throughout the whole of the property portfolio. Information to allow the completion of National Performance Indicator NPI 1.15 (Disability Access) and CLAW performance Indicators will continue to be provided. Further development of local performance indicators is required. The results of property performance indicators will be presented to the Corporate Management Team and the Executive Committee on a regular basis.

- **Data Management**

The plan describes how property information is collected, collated and stored on the Evolu1ion (Tribal Asset Management) Asset Management System operated by the Asset Management Team. This core of information is available to all staff with a property interests.

The information collected will be used to inform all property decisions thus allowing greater accuracy in appraisal and other option calculations. Complete and accurate information on condition, suitability, sufficiency and occupation costs are at the heart of property asset management.

- **Core Objective**

The core objective of holding property within the Authority is to ensure that only first class service provision is provided from premises that are safe, effective, efficient, economical, fit for purpose and are in the right place. The Authority does not bind itself to ownership of property and is more interested in procuring accommodation whatever the source, provided the core objectives are met.

- **Cause of Immediate Concern**

The result of the condition survey indicates that there is an £18m backlog maintenance requirement for the Authority's property portfolio. The figure represents the minimum amount necessary to bring the estate up to only a reasonable standard of repair. The figure does not include the sum necessary to modernise the buildings or to replace thermally inefficient external elements of the structures. The figure does not include the £1m necessary to achieve compliance with the requirements of the Disability Discrimination Act, 1995.

6. **REVIEW OF 2003/04**

Work of the Asset Management Team has been mainly concentrated on creating a strong framework on which to base the Asset Management Plan as well as the production of the plan itself. During the year other asset management related milestones were achieved:

- Creation of a strong AMP organisational framework together with the publication of an Asset Management Strategy.
- Part completion of a Land and Property Policy.
- The procurement and installation of a centralised Asset Management Database System. (Evolu1ion)
- Completion of condition surveys on all of the Authority's non-housing property stock.
- Calculation of the maintenance backlog.
- Publication of the third edition of the Disability Access Programme indicating which properties were yet to be addressed.
- Completion of suitability and sufficiency studies on education and leisure service properties.
- Completion of customer consultation on office accommodation.
- Completion of a space utilisation survey on office accommodation.
- Publication of the Authority's Energy Policy
- Energy benchmarking of properties.
- Asbestos surveys completed on over 98% of the Authority's non-housing portfolio.

7. **FOCUS FOR 2004/05**

- Further population of the Evolu1ion data system with condition and asbestos survey data and to link to the Authority's geographical information system (GIS).
- Accept the key challenge to move away from planning to implementation
- Develop more active strategic thinking/decision making and option appraisal techniques.
- Undertake and publish results of the AMP annual property review and activities report.
- Develop and implement a gap analysis model and an option appraisal models.
- Develop a stronger link between the AMP and the Capital Programme.
- Disseminate the Asbestos Register to corporate premises.
- Implement the Energy Policy Action Plan.

8. **ANY QUERIES**

Should you require any further information upon the Council's Asset Management Plan 2004 or upon another related matter, please contact Clive Murrin at clive.murrin@blaenau-gov.uk

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1.0 **INTRODUCTION**

- 1.1 This document is the Asset Management Plan for the County Borough of Blaenau Gwent. It has been prepared at the request of the Welsh Assembly Government and will be used by all parties to achieve better value from capital assets.

The Asset Management Plan is the first such document prepared by the Authority and will be seen as providing a framework for the future strategic management of the Authority's land and property assets.

Although guide-lines on the style and scope of the plan issued jointly by the Consortium of Local Authorities Wales and the Welsh Local Government Association has been followed in the preparation of this document, the content is unique to the County Borough of Blaenau Gwent. Above all the document has been prepared by the Authority for the Authority and reflects the visions and aspirations of the Authority and of the people to whom it was elected to serve.

It should be noted that the Plan specifically excludes detailed content of infrastructure, highways and housing in accordance with WAG guidelines.

1.2 **Production Of The Asset Management Plan**

Production of this first asset management plan for Blaenau Gwent County Borough Council was the responsibility of the Property Asset Manager. The document was compiled from evidence collated from a wide variety of property information sources including studies of condition, suitability, and sufficiency of the existing property portfolio and registers of disability access and asbestos. Senior officers in the Departments of Life-long Learning, Social Services, Leisure, Amenities and Facilities Management and Economic Regeneration provided considerable assistance with information on service development plans. Senior officers of the Resources Department provided financial information in respect of capital and revenue budgets, insurance costs and property valuations.

All property information is currently stored on several property databases managed by the asset management section. A new fully integrated asset management software package (Evolut1on) was recently installed and 'bedding in' trials are underway. The transfer of information and management of the new database was not possible for the production of this edition of the asset management plan.

The Corporate Management Team, prior to the production of the first draft document, approved a synopsis of the asset management plan. The Chief Policy Officer ratified the final version before it received the approval of the Corporate Management Team. The document was presented and approved by the Executive and Scrutiny Committees before being placed before the full Council for formal adoption.

1.3 **THE FORMULATION OF THE PLAN AND ITS OBJECTIVES**

The Asset Management Plan sets out to describe the socio-economic problems of Blaenau Gwent and then goes on to illustrate how the Authority is continuing to organise resources to combat some of the worst endemic deprivation in Wales.

The Council's community strategy to promote economic, social and environmental well-being is based upon its Community Plan. This document, along with all the plans, policies and strategies that flow from it, is the major driver in establishing and promoting authority wide improvement.

In meeting its commitment to the community, the Authority recognises that its property assets are the second most important resource after that of its staff. The purpose of the Asset Management Plan, therefore, is to ensure that property is treated as a strategic resource, is properly managed and that only the most economic, efficient and effective property is retained for service delivery.

The Plan also creates a framework for establishing an option appraisal scheme that will examine, in parallel with the new prudential code of borrowing, the robustness, sustainability and prudence of all future property related capital financed improvement schemes.

In areas where plans are at an early stage of preparation, the Asset Management Plan explains what the Authority is doing to fill the gaps and sets targets for achieving the necessary works. An important part of the Plan outlines details of tasks that have already been undertaken to ensure that the Authority understands the quantity, quality and the value of its property portfolio.

1.4 **SETTING THE SCENE**

The County Borough of Blaenau Gwent is situated in the north west corner of the former county of Gwent. In 1974, several urban district councils representing the valley communities of Tredegar, Ebbw Vale, Brynmawr, Nantyglo/Blaina and Abertillery were amalgamated to become Blaenau Gwent Borough Council. The abolition of Gwent County Council in 1996 saw further civic and administrative responsibilities transferred to the borough authority and in recognition of unitary status became Blaenau Gwent County Borough Council.

At a political level the County Borough Council has adopted the cabinet system of governance with an executive committee composed of the leader of the council, deputy leader and seven other executive members. The full Council comprises 42 elected members politically divided in the ratio of 32:6:4 (labour, independent, liberal)

The geographic area of the Authority covers approximately 10,900 hectares and is divided into three main north/south orientated valleys. Whilst the bottom and sides of each valley is, in the main, densely populated, approximately 45% of the land area is undeveloped and is defined as open countryside. A large part of the area is 1000 feet above ordnance datum with the northern extremity being 1350 above od. The weather, like the topography in Blaenau Gwent, is varied and on occasions, extreme.

The population of the county borough is continuing to decline and a loss of **3.7%** was recorded over the period 1991 to 2001. The population currently stands at just under 70,000.

The demographic profile of the area is similar to the Welsh national average as the following figures demonstrate.

Population in the categories: (Welsh national statistics in brackets)

0-15 years **-21.3%** (20.2%): working age **59.1%** (59.85%): and above working age **19.6%** (20.1%).

There is a very small ethnic population in Blaenau Gwent, which represents only 0.05% of the population.

Blaenau Gwent is one of the most deprived areas in Wales. Unemployment is above the Welsh and United Kingdom national averages with activity rates of 71.8% male and 64.7% female against a Welsh average of 78% and 68% respectively. In addition to suffering high unemployment, Blaenau Gwent has very low household incomes, which is attributable to low wages. In 2001, employees in Blaenau Gwent were recorded as having the lowest average earnings in Great Britain (72.4% of the national average.)

Blaenau Gwent's economy is dominated by manufacturing and 'other services'. Other sectors such as distribution, finance and business services are weak, resulting in a limited range of local job opportunities.

In terms of the health of its residents 27.6% of the population is recorded as suffering from a limiting long-term illness compared with a Welsh average of 22.72%. Residents who rated their health as 'not good' represented 16.28% of the population. This statistic was recorded as the second highest in Wales and well above the national average of 12.24%.

Although educational standards within the county borough are rising the number of residents (study population) with a degree or equivalent qualification was 4.7% and well below the Welsh average of 12.4%. The numbers of residents with no academic qualifications were the highest in Wales with 33.4% of the study population against a national average of 21.6%. Only in the academic qualification band of GCSE grade A* or equivalent did Blaenau Gwent exceed the national average with 24.5% against 23.4%.

These statistics illustrate the trend that people with higher qualifications are not being attracted to the area and that qualified indigenous residents are leaving the area to seek employment and commensurate opportunities elsewhere.

1.5 **ORGANISATIONAL FRAMEWORK OF THE COUNCIL**

1.5.1 **Political Structure**

Blaenau Gwent County Council is a unitary authority formed on 1st April 1996. There are currently 42 elected members (32 labour, 6 independent and 4 liberal). In terms of governance, it has operated a Leader/Cabinet style structure since 2002. The Cabinet comprises seven executive members plus the leader and deputy leader. Every executive member, except the leader, has responsibility for a specific portfolio with operational functions.

Five scrutiny committees each monitor the work of the Executive in the areas of Resources, Community Services, Regeneration, Education and Lifelong Learning, and Health and Social Care. Each scrutiny committee is composed of fifteen elected members chosen by political proportionality.
(See Appendix 03)

1.5.2 **Operational Structure**

The operational structure is lead by the Chief Executive Officer who is supported by the Director of Resources, Director of Community Services, Director of Social Services and the Director of Life-Long Learning. Together, this group form the Corporate Management Team (CMT).
(See Appendix 03)

1.6 **THE VISION AND THE STRATEGIC AIMS AND OBJECTIVES OF THE AUTHORITY**

The social and economic background described above helped formulate the Authority's vision and its seven key strategic aims. The Authority's vision, together with its strategic aims and objectives are enshrined in the Community Plan. (See extracts in Appendix 01).

For the purpose of continuity and completeness the vision and key strategic aims are repeated here:

1.6.1 **The Authority's Vision**

To enhance the quality of life for the people of Blaenau Gwent in partnership by providing /enabling services that create, regenerate and sustain a more caring, prosperous, vibrant, safe and health community

1.6.2 **Strategic Aims: Links to Asset Management Plan**

The Authority's vision is underpinned by seven strategic aims.

Table 1

Reference	Key Strategic Aim	Link to Asset Management Plan
KSA 1	To use resources to maximise benefit in local communities and to deliver improvements in jobs, the environment and the communities by partnership working	Yes
KSA 2	To offer people of all ages exciting learning programmes for both leisure and work.	Yes
KSA 3	To ensure quality accommodation is accessible and available within sustainable communities	Not covered by this Plan
KSA 4	To provide a sustainable transport infrastructure	Not covered by this Plan
KSA 5	To protect and enhance the environment to meet the needs of present and future generations	Yes
KSA 6	To provide sporting and cultural opportunities that support and contribute to the social, economic, health and well-being of the people of Blaenau Gwent.	Yes
KSA 7	To support people to achieve and maintain their independence and ensure that people with access needs have access to effective, appropriate and integrated health and social care services,	Yes

Note: KSA 3 – 4 are not covered by this Plan 9WAG guidance).

CORPORATE OBJECTIVES AND THEIR RELATIONSHIP TO THE PROPERTY PORTFOLIO

These are related to the Council's property in the following way:-

Table 2

Strategic Aim	Relevant Property	Emphasis
KSA 1	All property across all directorates	Accessibility and suitability of purpose for all
KSA 2	Early years, primary, secondary, adult education and libraries and leisure properties	As above
KSA 3	Not part of this Asset Management Plan	Not applicable
KSA 4	Not part of this Asset Management Plan	Not applicable
KSA 5	All buildings across all Directorates	Energy conservation
KSA 6	All leisure and cultural section properties	Accessibility and suitability of purpose for all
KSA 7	Mainly social service properties but can apply to all properties	As above

The relationship of the AMP to the Council's other plans and strategies is illustrated in Appendix 02.

2.0 **CORPORATE PROPERTY ASSET MANAGEMENT POLICY**

2.1 **Asset Management Function**

The dedicated, centralised management of property assets within the Authority is a new concept. It amalgamates the essentials of strategic property maintenance with managing the space, function and performance of property. The new asset management structure that this Plan describes will ensure that property is treated as a dynamic resource, the importance of which is reflected in the involvement of two Executive members.

The roles and organisation of the asset management function is described elsewhere in this Plan, see also Appendix 04 (a) & (b).

2.2 **AIMS AND OBJECTIVES OF ASSET MANAGEMENT PLANNING**

The aims and objectives of asset management planning are:

- *To ensure, through identification of current and future needs, that property assets are provided and used in a way that that maximises the contribution they make to the delivery of services to the community and to the achievement of the Council's key corporate objectives.*
- *To continually review and appraise, against an ever changing background, the rationale for holding property.*
- *To ensure that retained property is maintained in a safe condition which reflects the Authority's high standard of duty of care.*
- *To ensure that the financial return from investment (and surplus) properties are reasonably maximised to meet the Council's corporate requirements.*

Property Asset Management in Blaenau Gwent is a 'bottom up' process and is driven by the policies and strategies of the service providers. These policies and objectives are grass root based in themselves and are inextricably linked to the aims and objectives of the Authority. This principle is illustrated in Appendix 02.

Property issues are captured at an early stage in the process and the property need isolated and examined before property procurement implications, if any, become part of the Corporate Asset Management Plan. A list of service provider policies and strategies can be found in [Appendix 01](#) (under 'Related Strategies' to each of the Key Strategic Aims).

The AMP process is being strengthened by the introduction next year of formal service provider asset management plans. This will assist greatly in the long-term strategic aims of corporate asset management planning.

2.3 **Core Rationale for Holding Property**

The Authority's rationale for occupying property is based upon its aim of providing first class, efficient and effective services through outlets that are convenient and accessible to all. It does not bind itself to owning property and, provided core service delivery objectives are met, will consider providing that service through non-property means or by utilising property that is not owned by the Authority. Whether the Authority owns property or leases, it will ensure that it is adequate, sufficient, suitable accessible and safe for occupation by its employees and members of the public.

The Authority sees its property as dynamic resource that should be actively managed.

2.4 **Headline Performance Measures**

The Property Asset Management Team (AMT) is responsible for collecting, collating and submitting data for the annual submission of National Performance Indicators (NPIs). Currently these include NPI 1.15 Disability Accessibility and the CLAW determined Indicators on property management and energy (CO₂ and energy usage). The AMT are investigating the possibility of creating local indicators on property performance. The results of benchmarking exercises and performance levels of National PIs and CLAW determine PIs will be reported to the Corporate Strategy and Asset Management Working Group, the Corporate Management Team and the Executive Committee.

2.5 **The Need For Corporate Property Asset Management**

Prior to the introduction of a strategic focus on property asset management the following barriers to best practice prevailed within the Authority.

Table 3

Ref	Barrier to Best Value Property Management	AMP Reference (para 6.2.2)
1	Property not treated as a strategic resource and a lack of importance given to property at all levels.	1 – 9
2	No effective method of challenging why the Authority owns land and buildings.	3,4,8
3	Insufficient property related data to inform decisions about how best to manage the estate. Property data and information is unreliable, disparate and incomplete.	3,5
4	Poorly defined financial and managerial procedures cloud accountability for property.	1 – 4, 7 & 8
5	Protectionism towards property use, primarily due to departmental ownership of the property by service departments and committees	3,4, 6 – 9
6	No Capital Strategic Property Planning and Asset Management Group with specific reference to Capital Scheme Selection and Prioritisation. .	3, 6 – 9
7	Lack of formal acquisition and disposal strategies and targets.	3, 8
8	Insufficient priority given to maintenance expenditure.	3, 6, 8 & 9
9	A large and growing maintenance backlog exists leading to further deteriorating assets.	6, 8
10	Service departments have no incentives to declare property surplus to requirements.	7, 8
11	No corporate attitude toward property and property matters. Lack of a joined up approach to property allocation and use.	1 - 9
12	No Corporate Land and Property Strategy in existence.	3, 7 - 9

The Authority recognised that a new strategic focus was needed if asset management planning was to be effective. It decided through the development of the AMP and the publication of a Corporate Land and Property Policy that impediments to best value described above should be eliminated and essential new management arrangements adopted as part of the Asset Management Plan.

3.0 **ORGANISATIONAL ARRANGEMENTS FOR CORPORATE ASSET MANAGEMENT**

- 3.1 The organisational framework for corporate asset management is shown in **Appendix 04 (a) & (b)** and is further described below. The framework addresses all of the concerns set out in Table 3 and incorporates all of the following management arrangements previously referred to.

The arrangements referred to below form the framework on which the plan has been structured and include:

- Clear corporate framework.
- Clear distinction between strategic thinking / decision making and operational issues.
- Identification of individual officer drivers.
- Establishment of clear reporting lines to a strong corporate centre.
- Integration of capital strategy and asset management planning.
- Centralisation of property management.
- Adoption of a Corporate Land and Property Policy.

The core elements of the Property Asset Management Strategy appear in Appendix 05

3.2 **Property Asset Manager**

The Authority's Property Asset Manager was appointed in early 2003. He is responsible for asset management throughout the Authority and is responsible for the Asset Management Team within the Policy and Corporate Support Division of the Chief Executive's Department. The Asset Management Team comprises an assistant property manager, an asset surveyor, an energy conservation officer plus technical and admin support.

The roles and responsibilities of the Property Asset Manager are:

- To provide a focus and be responsible for asset management planning for the Authority.
- To help promote corporate asset management.
- To report regularly to the Corporate Management Team (CMT) on property related issues including property performance indicators.
- To meet the Executive members with asset management responsibility to discuss property performance and other property related issues.
- To assist the Director of Resources with the production of the Capital Strategy.

- To co-ordinate information required for the Asset Management Plan and to produce annually, an Asset Management Plan.
- To report to and liaise with various officers of the Authority and its elected members on property related issues.
- To assist other officers with property advice that will contribute towards business planning.
- To organise and manage the Asset Management Team and be responsible for the work of the energy conservation officer.
- To be a member of the Authority's Capital Strategy and Asset Management Working Group.
- To produce annually, the Authority's strategic planned maintenance programme.
- To monitor the effectiveness of the Authority's Energy Policy.
- To promote energy efficiency throughout the Authority.

3.3 **Corporate Asset Management**

The Property Asset Manager, who is advised and assisted by the Capital Strategy and Asset Management Working Group, undertakes corporate strategic management of property. The CSAMG consists of senior officers from all directorates. It's remit is to:

- Develop and maintain the Authority's long-term corporate capital strategy.
- Develop the Authority's annual capital programme including resource allocation, project selection and monitoring arrangements.
- Develop and maintain the Authority's medium term corporate Asset Management Plan.
- Promote capital strategy and asset management issues throughout the Authority.

4.0 **SERVICE DELIVERY AND ACCOMMODATION NEEDS**

4.1 **Accommodation Needs**

Service delivery needs and accommodation requirements vary from service to service across the Authority. Condition surveys have been completed on the Authority's entire property portfolio, and suitability and sufficiency studies have been undertaken on properties occupied by Life-long Learning and Leisure together with Corporate office accommodation.

With a property portfolio that reflects the history of local government service from the latter end of the nineteenth century to the present day there are bound to be instances where mismatch of service-v-service delivery accommodation occurs. The completion of the current property review in early 2004/05 will identify poor quality accommodation.

Although not having a formal Asset Management Plan in place, the Authority has, since 1996, carried out a vigorous programme of divesting itself of unsuitable accommodation and a plan of rationalisation of property is continuing. It has also been progressive in providing new accommodation in order to fulfil its policy and strategy commitments.

The Asset Management Programme sets out the means by which this Plan will identify accommodation needs over the next five years.

4.2 **Stakeholder Views**

The recent exercise involving suitability and sufficiency of the school estate involved the cooperation and active participation of the management of each individual school. The information containing details of condition, suitability and sufficiency will be shared with individual schools once analysis of the information is complete.

The suitability, sufficiency and space utilisation exercise centred around corporately held office accommodation resulted in the completion of satisfaction questionnaires by the occupants. This work is fairly recent and feedback has yet to take place.

The planning of new disabled access to public buildings is monitored by the Authority's Disability Access Monitoring Group. The group encourages active participation from local community based groups. The Authority has had difficulty recently in attracting participation due to the low level of activity by these often-disparate groups. On the implementation side, members of the disabled are, on occasions, invited to site to comment on proposals and to give practical advice on access problems. Further participation in this area

4.3 **Government Policy and Statutory Responsibilities**

Government policies associated with energy conservation, health and safety and stricter space standards in Care Homes will all have cost implications for the Authority. In response to greater restrictions on harmful emissions and the requirement to conserve fuel and power the Authority has produced an Energy Policy. If the policy and its associated action plans are to be effective it must be supported by a realistic energy conservation budget.

The introduction of legislation governing the control of Legionella and Asbestos in buildings make centralised management of property a necessity. Compliance with the legislative requirements for the control of these hazards also have cost implications for the Authority.

New space standards in care homes, of which the Authority has six, require the introduction of en-suite facilities by 2007. The cost and effect of this requirement is to be the subject of a feasibility study. Any internal alteration will result in the loss of valuable floor space that in turn may affect viability.

The final phase of Disability Discrimination Act 1995 comes into force on 1st October 2004 when all barriers relating to access to goods and services must be removed. The Authority will require to spend £1m on making its public buildings comply with the requirements of the Act. (See Appendix 08)

The introduction of the DDA has required the Authority to look closely at the access requirements of its property stock. The expense involved in carrying out access works has led the Authority to re-think its service delivery strategy. This Act more than any other in recent years has made property owners focus their attention on the quality of the property they own.

4.4 **Resource Commitment**

The core elements of the of the Authority's capital and Revenue programme and the wider resource context can be found in Appendix 07.

4.5 **CHANGES IN EXTERNAL ENVIRONMENT AND THEIR IMPLICATIONS FOR PROPERTY**

4.5.1 **E-Government**

The Authority is heavily committed to e-government and e-communication. In the last 4 years the Authority has invested £240,000 in the introduction of an IT broadband based infrastructure. The Authority-wide service network with its interconnected nodes and sub-nodes connects all of the Authority's buildings to the Internet. These high speed voice and data links allow and old inefficient telephones lines to be discontinued with a considerable cost saving to the Authority. Further development of the Authority's web site will allow additional information about the council, including the publication of agenda and minutes, to be made more accessible to the public.

Recent rationalisation of the Authority's estate resulted in a property being declared surplus to requirements. The capital receipt from the sale was reinvested to allow an advanced 24 hour contact centre to be established in a unused section of another of the Authority's buildings. The contact centre is run in partnership with Cardiff City Council and is one of the most advanced in Wales. The contact centre also houses the monitoring facilities of the newly established town centres CCTV system and the community's aged persons remote alarm system.

The Authority is committed to further IT development for improving service deliver. More work is to be undertaken in identifying potential funding sources.

4.5.2 **Other Relevant Agencies and Their Possible Joint Accommodation Requirement**

In an accommodation partnership arrangement, the Authority recently acted as agents and project managers to procure 350 m2 of temporary office accommodation for the newly formed Blaenau Gwent Local Health Board.

The relationship was further extended when the Authority and the BGLHB entered into an agreement to share space in a new 1250m2 town centre office development.

The Authority has undertaken surplus accommodation enquiries with Gwent Health Authority, Gwent Police, the Magistrates Service and the Post Office. None of the bodies mentioned had any appropriate surplus accommodation in the Blaenau Gwent area when this document was prepared. A commitment to make each party aware of surplus suitable accommodation on a regular basis was agreed. This policy is one which will continue to be pursued in an effort to partner organisations.

4.5.3 **Likely Future Events**

The reclamation of the large former Corus steelworks site to the south east of the town centre is in progress. The area is scheduled to become a mixed development that will include a learning campus, a hospital, several industrial units together with an area of residential accommodation. Part of the site has been set aside for a new primary school that will replace an early twentieth century school located on an exposed position in an adjoining village.

The site will be further enhanced when the new Ebbw Vale to Cardiff railway line is re-established in late 2005/06.

The site has exciting prospects and could lead in time to some local authority services being located there.

5.0 **THE EXISTING PORTFOLIO AND CURRENT PERFORMANCE**

5.1 **Overview**

Blaenau Gwent County Borough Council is the largest employer in Blaenau Gwent with over 4,200 employees. It is responsible for approximately 1000 property assets, occupies 280 buildings and provides goods and services to 70,000 residents. The capital value of its non-housing property portfolio is in the region of £150m.

5.1.1 **Property Profile**

Property currently within the ownership of Blaenau Gwent County Borough Council was acquired, in the main, through amalgamations and mergers when the former urban districts became the borough council and when that organisation became the county borough council. The transfer of each additional civic and administrative duty brought with it the buildings that formerly serviced those responsibilities. The property, in style and function reflects the history of civic administration throughout the period 1888 to 2004.

Many of the properties were acquired over seventy years ago when service delivery and end-user requirements had a different focus. The adoption of property asset management techniques is being used to review each property to establish its relevance to today's aspirations and objectives. Over time poorly performing property will be eliminated and only those properties which can demonstrate compliance with the Authority's core strategy for holding property, will be supported.

Presently, civic property is used and managed by the service departments with only office accommodation managed centrally. This regime is likely to change shortly as the benefits of central strategic management of all non-housing property is adopted.

Table 6 illustrates the diversity of the current property portfolio.

Table 6

Department	Type of Property	Number	Operational
Life-long Learning	Primary Schools	34	Operational
	Secondary Schools	6	
	Special Schools and Referral Units	2	
	Adult and Open Learning Centres	4	
	Youth Centres	4	
	Other	4	
Community Services			
Leisure, Amenities and FM	Leisure Centres(excl one under const'n)	4	Operational
	Libraries	7	Operational
	Listed Buildings	10	Non-operational
	Theatres	2	
	Cinema	1	
	Community Centres	2	
	Museums	2	
	Sports Grounds, Parks and Pavilions	150	
Works	Works Depots (including shared)	1	
	Other(including listed buildings)	10	
Social Services	Residential Homes for the Elderly	5	Operational
	Resid'al Home for the Mentally Ill	3	
	Day Centres	3	
	Offices (incl leased)	5	
	Sheltered Workshop	1	
	Other		
Chief Executive's Dept			
Corporate	Offices including District Offices	11	Operational
Economic Development	Industrial Units (owned)	111	Non-Oper'al
	Industrial Units (leased)	35	Non-Oper'al
	Training Centre	1	Non-Oper'al
	Other (excl land for development)		Non-Oper'al
Planning	Listed Buildings	2	
	Country Park	1	Non-Oper'al
	Other		
Registration	Offices (excl shared space)	1	

5.1.2 Age Profile

Tables 7a-7d in [Appendix 15](#) illustrates the age profile, by service provider, of the property portfolio over the period 1890-2004

5.1.3 Property Condition Profile

The whole of the Authority's property portfolio has undergone a condition survey within the last two years. The majority of the work was undertaken by IPF Ltd, the property arm of The Chartered Institute of Public Finance and Administration. A condition survey of the industrial units was undertaken by the Authority's own building surveyors in January 2004.

In addition to determining the physical condition of the property portfolio, several separate surveys were undertaken in connection with asbestos, safety glazing and the preparation of the disability access register. The asbestos register and the disability access register will shortly be transferred to the Property Asset Management Database.

5.1.4 **Condition Survey Result**

The condition survey of the Authority's property was undertaken using the industry accepted former DETR A-D method of assessment. The assessment was also used to quantify the extent of maintenance backlog and to prioritise its importance.

The results of the exercise indicates that the cost of bringing up the current property portfolio to a reasonable standard of repair will be 18 million pounds spread over a five year period. The expenditure prioritisation and the financial investment involved is shown in Appendix 15.

In calculating the backlog maintenance, the cost (£5m) of maintaining the soon to be decommissioned Abertillery Leisure Centre was ignored as also were the costs of maintaining the two schools that will be replaced by the new school at Llanhilleth.

Table 8 in [Appendix 15](#) illustrates the Backlog Maintenance requirement in priority order.

Table 9 in the same Appendix illustrates the DETR A-D assessment of condition expressed as a percentage of floor area.

5.2 **THE EXISTING PORTFOLIO AND CURRENT PERFORMANCE: SERVICE SUMMARY**

5.2.1 **Statement of Portfolio**

The Authority currently occupies and provides a service from 280 operational and non-operational properties with a value of £150 m. The breakdown by service is shown in table 6 the age and condition profiles are shown in table 7 a-d (Appendix 15) and the maintenance backlog is indicated in table 8 of [Appendix 15](#).

5.2.2 **Life-Long Learning Department**

This department has the largest number of pre 1914 properties. They represent approximately 15% of that department's property portfolio. The suitability and sufficiency of the stock is shown in Appendix 10. A strategy document outlining the Authority's disability access position in accordance with the requirements of the Special Needs and Disability Act is being prepared and access audits are continuing.

The dual approach of closing pre 1914 schools and reducing surplus places is being actively pursued in accordance with the Authority's Schools' Operational Plan 2004-2009.

The Adult Education Section is expanding its open learning network provision and is rationalising on several sites. Suitable buildings are in the programme for refurbishment and several unsuitable properties have been identified for possible replacement or service relocation. All of the properties have undergone disability access audits and Asbestos surveys. The results have been included in strategic decision-making.

5.2.3 **Social Services Department**

Most of the properties occupied by this department were built between 1961 and 2000. All properties are in reasonable condition. Sufficiency and suitability surveys will be carried out in 2004/05. These properties fall outside the provisions of the Disability Discrimination Act 1995 (DDA). The National Care Homes Inspectorate regularly inspects all care homes provided by the Authority.

New legislation affecting care home standards will introduce the requirements for en-suite facilities by 2007. This requirement will may impinge upon service viability.

5.2.4 **Leisure and Amenity Section – Community Services Department**

All properties have undergone condition, suitability and sufficiency studies. Condition appraisal information has been made available. The results of the suitability and sufficiency studies will be published once the analytical process has been completed.

The service currently operates four leisure centres. One of the centres will close in 2004/05 to be replaced by a new leisure centre in the same community. The three remaining centres were all constructed in the mid-seventies. All are thermally inefficient by current standards and none have heat recovery systems. The fabric of each building requires attention and many items of mechanical and electrical services are reaching the end of their physical and economic lives.

5.2.5 **Corporate (Office) Properties**

Most of the properties in this group were built between 1960 and 2002. All are in reasonable condition although lack of finance to sustain a realistic planned maintenance programme at the Civic Centre is of considerable concern. Suitability and sufficiency studies have been completed in addition to a space utilisation survey. With the exception of two properties, all office buildings fall within nationally accepted space utilisation standards. Inappropriate location of some service provision was noted in the suitability survey and this will be addressed in 2004/05.

5.2.6 **Industrial Estates – Regeneration**

The large majority of the provision is accommodated in modern, unit-type buildings offering a wide range of sizes. Most units were built between 1988 and 2004 and cover the whole range from basic starter-type properties to advanced factory units. The estate is in a reasonably good standard of repair. Information concerning utilisation, sufficiency and suitability is more than three years old and will need to be up-dated in 2004/05.

5.2.7 **Conclusion**

Although the condition of most of the authority's property portfolio falls within the condition Group B (good condition – only minor repairs required), this impression understates the true extent of the maintenance problem. The condition of a large part of the building stock is located on the borderline between B and C (poor – with major repairs required). The current maintenance requirement of £18m more accurately describes the situation.

The condition of the property portfolio reflects the years of under-investment in building maintenance. This coupled with issues that currently cloud the responsibility for maintenance has resulted in an estate that is tired and under-performing in service delivery terms.

6.0 **REVIEW AND CHALLENGE**

6.1 **Gap Analysis**

Gap Analysis is the examination of the gap between the expected property requirement and the existing property provision. The analysis assumes a thorough knowledge of the existing property portfolio and an understanding of the service provider's property requirements.

Gap Analysis does not feature greatly in this first year Asset Management Plan. In preparing an Asset Management Plan for the first time the property requirement service blueprints have either been committed to an advanced level through other programmes or are ideals with no firm basis. Until service provider asset management plans are established or there is firm commitment to corporate asset management planning by service providers the Gap Analysis regime cannot be truly effective.

Emphasis this year has been given to examining the quality and quantity of the Authority's estate to establish a baseline. The priority in 2004/05 will be to develop service provider asset management plans in order to develop realistic strategies.

Gap Analysis will play a fundamental role in the preparation of the 2004/05 Asset Management Plan.

6.2 **Review Of Asset Strategy, Property Objectives and Delivery Mechanisms**

6.2.1 **Present System**

The information contained in Table 3 describes the position that exists at the present time in respect of property management. The system lacks a strategic focus with blurred lines of responsibility for property matters particularly the maintenance and performance of the estate. The introduction of Property Asset Management will act as a catalyst for change as the AMP is adopted and a new strategic focus is introduced.

6.2.2 **Review of Roles and Responsibilities for Property**

Property assets within the county Borough have been treated as a 'free good'. This approach has resulted in under-investment in terms of utilisation and maintenance. The management of the resource is fragmented and compartmentalised with no clear strategic aim or direction from the centre.

The introduction of asset management planning will establish a strong centre-based focus and will address the problems highlighted in Table 3 by establishing the following:

1. The appointment of a Property Asset Manager responsible for an Asset Management Team.
2. The involvement of Executive members with property and asset management responsibilities.
3. The creation of a Capital Strategy and Asset Management Working Group with defined asset management responsibilities.
4. The creation of an annual property review regime and the application of the property performance challenge template (see Appendix 06) to all operational and non-operational properties and land.
5. The development of the Evolut1on asset management software system to capture, centrally, all property related information including terrier details, floor areas, floor plans, space utilisation data, GIS plans, asbestos register, disability access requirements, information on condition, sufficiency and suitability. The facility will be managed centrally but accessed corporately.
6. The development of an investment strategy for property maintenance with strategic maintenance controlled by the Asset Management Team and the Capital Strategy and Asset Management Working Group.
7. Centralised strategic management of the property portfolio.
8. The development of a Land and Property policy that will establish good property management practices particularly in the acquisition and disposal of property.
9. Develop and strengthen links between the capital programme and the AMP.

The responsibility of the Asset Management function within the Authority is vested in the Property Asset Manager. His specific role and responsibility are described earlier in this Plan. The Asset Management Team is responsible for the day-to-day strategic management of the estate. They also have the responsibility for the control and maintenance of the Asset Register and the property Asset Database. All property performance analysis is undertaken at this level.

The development and maintenance of the Authority's long-term capital strategy together with the maintenance of the medium-term asset management plan is the responsibility of the Corporate Strategy and Asset Management Working Group.

6.3 **Review of Decision Making Process**

The system of property related decision-making is to be improved by the more joined-up corporate approach described in Appendix 04 (b). Service departments will be encouraged to use service level asset management plans which will identify, at an early stage, the property requirements of the service. These requirements will advance through the corporate centre with its challenge procedures and checks and balances, and will emerge, if successful, at the corporate asset management plan stage and from there to the capital programme.

6.4 **Option Appraisal**

Option appraisal is a decision-making tool for use in defining objectives, identifying different ways in which they can be achieved and examining all the important factors before taking a decision on implementing a project.

Option appraisal is an integral part of the Asset Management Planning process. Appendix 09 shows how option appraisal flows from the capital priorities identified through the AMP process, which itself is linked into the Authority's own corporate strategies and plans.

Over the last year the main emphasis of the Asset Management Team has been on collecting information about the condition, sufficiency and suitability of the estate. Apart from the obvious under-utilisation of some properties there has been little time to introduce or apply the concept of option appraisal in any meaningful way. Option appraisal is an area where more development is required and is highlighted for attention in the 2004/05 Action Plan.

Many of the projects shown in the Implementation Plan were option appraised at the business plan stage as part of the external funding regime.

7.0 **ASSET MANAGEMENT PROGRAMME**

7.1 **Capital Programme**

The indicative Capital Programme for 2004/07 is included in Appendix 07(a) – (d).

The indicative Capital Programme was compiled using the prudential borrowing code guidelines of ensuring robustness, prudence and sustainability. Apart from one scheme for the removal of sub-standard demountable office accommodation, the Asset Management Plan was not advanced enough to inform or influence the Capital programme. This situation will change in 2004/05 when the AMP will be fully developed.

7.2 **Revenue Programme**

The indicative revenue programme for 2004/05 is included in Appendix 07(e) together with the revenues programmes for 2002/03 and 2003/04.

7.3 **Responsibility for Implementation**

The responsibility for implementing the Asset Management Plan will be undertaken by the Capital Strategy and Asset Management Working Group.

7.4 **Timetable for Implementation**

The timetable for implementation is indicated in the Action Plan and the Implementation Programme.

ACTION PLAN

Blaenau Gwent County Borough Council
Asset Management Plan 2004

ACTION PLAN
(Draft Version)

ASSET MANAGEMENT ACTION PLAN 2004/05

Objective	Intended Outcome	Milestones	Resources	Timescales	Monitoring Body & Regularity	Evaluation	Lead Officer	Critical Success Factors
1.0 Strategy and Framework	Clear Corporate Framework		Allocated Revenue Budget			Annual AMP review and report to Executive via CMT	Property Asset Manager	Integration of Capital and AMP Programmes.
1.1 Asset Management Plan Process		1.1(a) Agree, and 1.1(b) Implement AMP process		(a) Apr. '04 (b) June '04	1.1(a) Executive 1.1(a) CMT 1.1(b) CSAMWG 1.1(b) Quarterly			
1.2 Land and Property Policy	Open, formalised acquisition and disposal practices	1.2(a) Development. 1.2(b) Implementation of policy on a corporate basis.	Existing Revenue Budget	(a) Dec.'04 (b) Continuous	(a) Executive (a) CMT (b) CSAMWG (b) Quarterly	Annual AMP review and report to Executive via CMT	Property Asset Manager	CSAMWG participation by all property-holding departments.
1.3 'Gap' Analysis and Option Appraisal	Development of strategic forward Capital/ Prudential Code priorities.	1.3(a) Continue development of service-specific AMPS. Progression into capital programme planning process	Existing Revenue Budget	(a) Oct '04	(a) CSAMWG	Annual AMP review and report to Executive via CMT	Property Asset Manager	CSAMWG participation by all property-holding departments.
Comments: 1.1 'Evaluation' and 'Critical Success Factor' columns annual returns may include WPI Advisory Board and WAG. WAG will be included at end of 5-year rolling programme.								
2.0 Condition Surveys	(a) Implement 5 year rolling programme of condition surveys (20% p.a.)	(a) Percentage stock (number of buildings) assessed for condition.	Existing Revenue Capital Budgets	(a) Feb. '05	CMT CSAMWG Quarterly	Annual AMP review and report to Executive via CMT	Property Asset Manager	Progress report to Executive confirming 20% stock assessed.
Comments: 2.0 External consultants have previously undertaken this work.								
3.0 DDA access provision	Corporate premises are fully accessible to disabled people. Accessibility of properties meet DDA requirements.	Number of Corporate Council premises that meet DDA requirements.	£100k	(a) June '04 (b) Sept. '04 (c) Mar. '05	CSAMWG Disability Access Working Group	Annual AMP review and report to Executive via CMT	Property Asset Manager	30% Corporate buildings compliant.
Comment: The allocated capital in the 3 year rolling programme of £100,000 p.a. will still leave a substantial shortfall between the programme and the Council's accessibility and that required by the DDA. Funding gap of £700,000 remains.								

Blaenau Gwent County Borough Council
Asset Management Plan 2004

Objective	Intended Outcome	Milestones	Resources	Timescales	Monitoring Body & Regularity	Evaluation	Lead Officer	Critical Success Factors
4.0 Energy Conservation	Energy management and sustainability improvements	(a) Adoption of Energy Policy (EP) (b) Finalise EP Action Plan. (c) Progress in accordance with EP Action Plan. (d) kg/m ^s Reduction in CO ₂ emissions (2003/04 baseline).	Existing Revenue Budget	(a) 25.02.'04 (b) April '04 (c) Mar. '05 (d) Mar. '05	Green Team Quarterly	Annual AMP review and report to Executive via CMT	Property Asset Manager	(a) Adopted (b) 75% measures progressed. (c) Implementation of action pursuant to EP action plan. (d) 2 % Reduction in CO ₂ emissions.
Comment 1. "Invest to Save" 2004/05 Capital bid unsuccessful. 2. 2% Target in accordance with Carbon Trust recommendations.								
5.0 Maintenance of condition of building fabric						Annual AMP review and report to Executive via CMT		
5.1 Strategic Maintenance (Civic Centre)	Protection of Fixed Assets	3% p.a. asset value invested to prevent deterioration of building fabric.	Existing Revenue Budget	2005-2006	Executive CMT Quarterly		Property Asset Manager	Approval of capital bid.
5.2 Demolition of Sub-Standard Demountable.	Improved Health & Safety of staff and appearance of Civic Centre.	Removal of sub-standard accommodation and staff better accommodated.	Prudential Pilot Scheme	Sept. '04	Executive CMT Quarterly	Site condition and accommodation of employees risk assessed.	Property Asset Manager	Staff relocated and the site put to alternative use.
Comments: 5.1 Unsuccessful 2004/05 capital bid. 5.2 Early implementation necessary to achieve full year savings.								
6.0 Safety Glazing Management	Improved Health & Safety	(a) Part N glazing (below 800mm doors and panels < 300mm door). (b) Risk assessment: (i) Schools/Lea* (ii) Implementation of improvement programme	Existing Revenue Budgets	(a) Mar. '05 (b) (i) Mar. '05 (ii) Apr. '06	Executive CMT CSAMWG Executive CMT CSAMWG Half-yearly	Annual AMP review and report to Executive via CMT	Property Asset Manager	(a) All corporate premises Part N compliant. (b) (i) All premises. (ii) Minimisation of risks in school premises.

Blaenau Gwent County Borough Council
Asset Management Plan 2004

Objective	Intended Outcome	Milestones	Resources	Timescales	Monitoring Body & Regularity	Evaluation	Lead Officer	Critical Success Factors
7.0 Monitoring and control of Asbestos in buildings	Protection of Health & Safety of public and staff.	(a) Completion of Survey. (b) Risk Assessment and Management System in place. (c) Implementation.	Existing Revenue Budget	(a) Apr. '04 (b) May '04 (c) Continuous.	CASMWG Quarterly	Annual AMP review and report to Executive via CMT	Property Asset Manager	Risks to public and staff managed in line with Policy and Code of Conduct.
Comments: 2004/05 Bid for Capital Funding unsuccessful.								
8.0 Monitoring and control of Legionella in buildings	Protection of Health & Safety of public and staff.	(a) Develop policy. (b) Risk Analysis. (c) Populate database. (d) Implementation and monitoring.	Existing Revenue Budget (b) 04/05 Capital Programme (d) From Service Dept. Revenue budgets.	(a) May '04 (b) Oct. '04 (c) Oct '04 (d) Continuous.	CSAMWG Quarterly	Annual AMP review and report to Executive via CMT	Property Asset Manager	Demonstrable investment to support risk minimisation policy and legal requirements met. Policy adopted.
Comments: Legal liability – high risk. Bid for capital funding unsuccessful.								

Blaenau Gwent County Borough Council
Asset Management Plan 2004

Objective	Intended Outcome	Milestones	Resources	Timescales	Monitoring Body & Regularity	Evaluation	Lead Officer	Critical Success Factors
9.0 Data Collection and Benchmarking	Improved ability to monitor performance of Corporate portfolio and AMP	(a) Identification of running cost information. (b) Identification of CLAW requirements. (c) Development of useful, reliable and accurate P.I's.	Existing Revenue budget	(a) June '04 (b) Sept. '04 (c) Ongoing.	CSAMWG Quarterly	Annual AMP review and report to Executive via CMT	Property Asset Manager	Ability to provide required data and information upon demand to internal and external bodies.
10.0 Training and Development	Improved expertise and morale.	1. Develop Training Plan. 2. Implementation. 3. I.T. applications.	Allocated Revenue budgets.	1. Apr. '04 2. Mar. '05 3. Mar. '05	Training Manager Quarterly	Feedback from employees in conjunction with Line Manager under liP procedure.	Property Asset Manager	1. Staff report benefits via course evaluation and PR Scheme. 2. Manager can identify service benefit. 3. Increased usage of I.T. applications

Comments: Revenue budget for Training and Development yet to be quantified.

Extract from the Authority's Community Plan

COMMUNITY STRATEGY FOR BLAENAU GWENT

2004 – 2007

FOREWORD TO PLAN

Blaenau Gwent has always had a strong community tradition. Through this Community Plan we will continue to work together to achieve a shared vision for Blaenau Gwent for the next 15 years.

Our success in building better communities in Blaenau Gwent will depend on communities themselves being able to make things better.

This Community Plan will guide our work for the next 3/4 years and should help raise interest and discussion of our common vision which is to:

- To ensure that sustainable quality accommodation is accessible and available to all residents
- To provide a sustainable transport infrastructure
- To enhance the Environment to meet the needs of present and future generations
- To provide sporting and cultural opportunities that support and contribute to the social, economic, health and wellbeing of the people of Blaenau Gwent
- To support people to achieve and maintain their independence and ensure that people with assessed needs have access to effective, appropriate and integrated Health & Social Care Services
- To use resources to maximise benefit in Local Communities and to deliver improvements in jobs, the local environment and communities by partnership working

To offer people of all ages exciting learning programmes for both leisure and work

CLLR. JOHN J. HOPKINS
CHAIRMAN OF COMMUNITY PLAN FORUM

PURPOSE AND BACKGROUND TO PLAN

The Wales Assembly Government has asked each local Authority to produce a "Community Plan".

This Plan must:-

- Be produced in partnership with the community itself
- Be a 10-15 year vision
- Decide the priorities for Blaenau Gwent
- Involve key agencies
- Strengthen the partnerships aspects of the forum
- Have clear targets for the short/medium and long term
- Contain effective monitoring arrangements

GUIDING THEMES FOR THE COMMUNITY PLAN

- **Equal opportunities**

Ensuring fair and equal access to all services

- **Social Inclusion**

Making sure that no-one is disadvantaged by the circumstances of poverty, housing, geography

- **Sustainability**

A better quality of life for everyone, now and for generations to come

- **Welsh Language**

Promoting and enabling the Welsh Language throughout the country

- **Safer Communities**

To work in partnership with the community and other statutory, voluntary and private sector agencies towards the creation of a safer Blaenau Gwent – within which people may pursue their lives in safety, free from crime and disorder and the fear of crime and harassment

REGENERATION

Our purpose: To use resources to maximise benefit in local communities and to deliver improvements in jobs, the environment and communities by partnership working.

What we want to achieve	Long or short term?	How will we know if we are on track?
To secure the maximum benefit from grant aid up to £20 million.	Short December 2006	Match funding obtained and bid objectives achieved.
To increase employment rate from 63.1% towards welsh average of 69.3% and encourage self employment opportunities and development of social enterprise.	Short December 2006	66% employment by target date
To safeguard existing employment and to support the creation of new employment.	Short December 2006	500 jobs safeguarded 250 new jobs 200 businesses assisted
To develop suitable land and buildings to attract and retain investment and business.	Short December 2006	Implementation of projects including:- a) Roseheyworth North Business Park b) Waun-y-Pound Development c) Tredegar Business Park and provision of grant aid
To provide a sustainable infrastructure which will support the development of jobs, the local environment, communications and the local community.	December 2008 2008 2007 2005/08 2005/08	a) Development of the former steelworks site, Ebbw Vale b) Development of Social Enterprise Projects c) Delivery of action Plans d) Development and implementation projects, e.g. Llanhilleth Areas Regeneration Scheme e) Adoption and monitoring of the Unitary Development Plan.
Related Strategies: Blaenau Gwent Regeneration Programme, Five Counties Regeneration Framework, Blaenau Gwent Objective One Local Strategy, Communities First Programme, Economic Development Action Plan and Enterprise Strategy, Community Development Action Plan, Blaenau Gwent Unitary Development Plan (Deposit Version), Local Biodiversity Action Plan, Town Centre Action Plans and Regeneration Strategies, TIGER Regional Bus Strategy, Training Centre Business Plan, Blaenau Gwent Local Transport Plan, Blaenau Gwent Local Bus Strategy, Countryside Council for Wales – Corporate Plan, Older Person Strategy, Community Safety Strategy, Health and Well-being Strategy Blaenau Gwent – Community Plan, Regeneration Division – Business Plan		Partners: Wales Assembly Government, Welsh Development Agency; Countryside Commission for Wales; BGCBC; Job Centre plus

LIFELONG LEARNING

Our purpose: To offer people of all ages exciting learning programmes for both leisure and work.

What we want to achieve	Target Date	How will we know if we are on track?
To encourage learners of all ages to take part in suitable educational activities which will be of benefit to them.	<ul style="list-style-type: none"> • 2009 • 2005 onwards (recorded in yearly surveys.) • 2010 	<p>We expect:</p> <ul style="list-style-type: none"> ▪ To improve achievement for all. ▪ Learners to be happy with what we provide. ▪ To provide learning opportunities that match the changing needs of the community so that Blaenau Gwent continues to get better.
To give all members of the community a chance to learn.	<ul style="list-style-type: none"> • 2005 (Secondary schools) • 2006 (Primary schools) • 2005 onwards • 2005 • 2010 	<p>We expect:</p> <ul style="list-style-type: none"> ▪ To have completed a special needs review. ▪ To increase the number of school leavers going on to employment or further education. ▪ To make sure those members of the community with special requirements do as well as they can. ▪ To have increased the number of Welsh classes.
To improve standards of teaching and learning.	<ul style="list-style-type: none"> • 2005 onwards (recorded in Inspection Reports.) 	<ul style="list-style-type: none"> ▪ Inspections of schools and learning centres state that teaching and learning is of the right quality to meet learners' needs.
To provide good management for learning centres.	<ul style="list-style-type: none"> • 2005 onwards (recorded in Inspection and audit reports.) 	<ul style="list-style-type: none"> ▪ All centres offer good value for money.
To continue to improve learning facilities to meet the needs of the community.	<ul style="list-style-type: none"> • 2005-8 • 2005-9 • 2005-7 	<p>We expect to:</p> <ul style="list-style-type: none"> • Improve schools in line with our plans • Develop the Learning Campus • Provide a network of community learning centres.
<p>Related Strategies: Education strategic Plan, Supplementary Education Strategic Plan, Children and Young People's Framework Partnership (CEP, YEP), Health, Social Care and Well-Being, Children First, Healthy Communities, CCET, Learning Network, Learning Campus.</p>		<p>Partners: Community Consortia for Education & Training; Child and Young Peoples Framework Partners; Childrens Entitlement Partnership; Youth Entitlement Partnership; Head Teachers fora.</p>

HOUSING

Our purpose: To ensure that quality accommodation is accessible and available within sustainable communities.

What we want to achieve	Long or short term?	How will we know if we are on track?
To provide accommodation that is fit for modern needs	2012	<ul style="list-style-type: none"> All council properties will be modernised and equipped to meet current day standards
To identify future accommodation needs	2004/05	<ul style="list-style-type: none"> The housing needs survey will be completed to establish a baseline position and project future housing needs.
A reduction in the number of private, unfit houses in the County Borough.	2007	<ul style="list-style-type: none"> We will see a reduction in the number of unfit properties and those that do not meet the needs of the residents.
To regenerate housing estates	2008	<ul style="list-style-type: none"> We will remove areas of obsolete housing We will work in partnership to identify needs and redevelop estates.
Related Strategies: Welsh Housing Quality Standard, Housing Strategy, Business Plan, Homelessness Strategy, BME Strategy, Private Rented Strategy & Private Sector Housing Renewal Strategy, Older Persons Strategy, Health Social Care & Wellbeing Strategy, Community Safety Strategy, Regeneration Strategy, Unitary Development Plan		Partners: United Welsh Housing Assc, Glamorgan and Gwent Housing Assc, Gwerin Housing Assc, Alwyd Housing Assc, Charter Housing Assc, Blaenau Gwent Tenants Compact Group, Housing Forum, Care and Repair Agency

TRANSPORTATION

Our purpose: To provide a sustainable transport infrastructure

What we want to achieve	Long or short term?	How will we know if we are on track?
To maintain and improve the highway infrastructure	2004-8	<ul style="list-style-type: none"> We will undertake a condition survey of the highway network We will produce an investment strategy to match need We will improve the condition of the highway network
To work with WAG to ensure completion of the dualling of the Heads of the Valleys Road (A465)	2015	A465 Dualled between Tredegar and Gilwern
To identify and promote alternative means of travel	2006 2006 2006 2008 2008	<ul style="list-style-type: none"> We will work on a regional basis to deliver an interlinked public transport system We will enhance and improve the quality and availability of bus services We will deliver a rail service We will improve access to cycle routes and walkways We will improve public transport
To deliver the Ebbw Valley Railway	2006	Railway in operation July 2006
Related Strategies: Local Bus Strategy, Regional Bus Strategy, Local Transport Plan, Highways Maintenance Plan, local Road Safety Plan, Blaenau Gwent Cycling Strategy, Health Social Care & Wellbeing Strategy, Older Peoples Strategy, Community Safety Strategy, Regeneration Strategy, Quality Partnership, Regional Transport Plan, Winter Maintenance Plan		Partners: South East Wales Transport Alliances, GAVO, Communities First Partnerships, CAPITA Gwent Consultancy, ARRIVA, Network Rail, Strategic Rail Authority, SUSTRAWS, CCW, Brecon Beacons National Parks, Environment Agency, GJPTU

ENVIRONMENT

Our purpose: To protect and enhance the environment to meet the needs of present and future generations.

What we want to achieve	Long or short term?	How will we know if we are on track?
To increase the amount of domestic and commercial waste recycling and composted to:- 15% 25%	2004 2006	<ul style="list-style-type: none"> All residents will have access to kerbside recycling collection All residents will have access to green waste collection All residents will have access to local recycling centres
To maintain and improve the natural and built environment	2004 2006	<ul style="list-style-type: none"> We will develop and implement a committed education campaign to encourage all sections of our communities to become environmentally aware We will produce planning guidance to inform biodiversity, landscape, trees and building design.
A reduction in waste to landfill	2010	<ul style="list-style-type: none"> There will be a 25% reduction in the weight of material deposited in landfill sites compared to the 1995 figures
To provide regulatory services that protect the public	2005 2006 2007	<ul style="list-style-type: none"> We will establish a baseline assessment of user satisfaction levels We will achieve a user satisfaction level of 75% We will achieve a user satisfaction level in excess of 80%
To provide accessible greenspace for all people	2006	<ul style="list-style-type: none"> We will provide 2ha of greenspace per 1000 head of population We will ensure no person should have more than 400 metres walking distance from their nearest area of natural greenspace.
<p>Related Strategies: Waste Strategy, Wise about Waste, Landfill Directive, Trading Standards national Performance Document, Community Safety Strategy, Licensing Act Enforcement Policy, Air Quality Review, Occupational Health and Safety Enforcement Strategy, Food Service Delivery Plan, Contaminated Land Strategy, Local Biodiversity Action Plan, CCW Greenspace Standard, Health Social Care and Wellbeing Strategy, Older Persons Strategy, Community Safety Strategy, Regeneration Strategy</p>		<p>Partners: Welsh Assembly Government, Environment Agency, Food Standards Agency, Health & Safety Executive, Department of Trade and Industry, Countryside Council For Wales, Chartered Institute of Waste Management, Keep Wales Tidy Group, Campaign for Protection of Rural Wales, Brecon Beacons National Park, Gwent Wildlife Trust, Silent Valley Waste Services, Wales Environment Trust, Local Environment Groups.</p>

CULTURE & SPORT

Our purpose: To provide sporting and cultural opportunities for all.

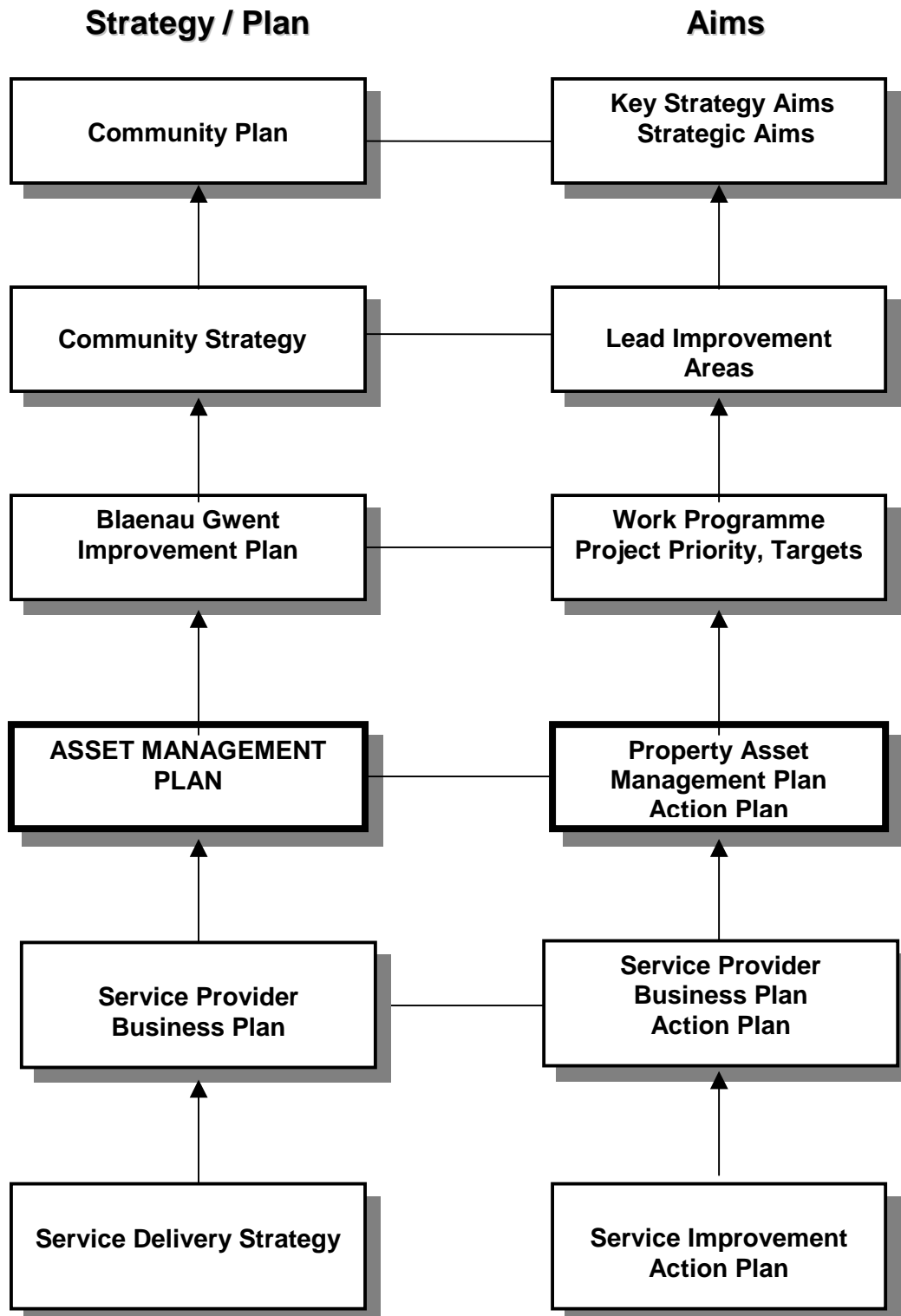
What we want to achieve	Long or short term?	How will we know if we are on track?
An increase in people's involvement in sport and active living.	Short term Long term (Jan 2008)	We will increase the number of visits to sports centres. We will increase the number of swims and other visits per 1,000 population to the sports centres by over 13,000 p.a. by 2008
An increase in participation and involvement in cultural activities	Long 2009	We will improve accessibility to our libraries We will double the programme of arts and cultural initiatives and activities
Related Strategies: Sport & Active Living Strategy 2004-9, *Cultural Strategy 2004-8, Heritage Strategy 2004-9, *Tourism Strategy 2004-9, *Library Plan 2004-8, ACW National Strategy Supporting Creativity, Climbing Higher WAG, SCW Young People First, Health Social Care & Wellbeing Strategy, Community Safety Strategy, Regeneration Strategy, Older Persons Strategy, CEP, YEP, Walking and Cycling Strategy for Wales		Partners: Sports Councils Wales, Arts Council Wales, Welsh Assembly Government, Wales Tourist Board, CYMAL, CRT, CADW, National Sports Governing Bodies, Brecon Beacons National Park, CCW, Local Country Groups and Organisations

HEALTH & SOCIAL CARE

Our purpose: To support people to achieve and maintain their independence and ensure that people with assessed needs have access to effective, appropriate and integrated Health and Social Care Services

What we want to achieve	Long or short term?	How will we know if we are on track?
To promote and support healthy independent lifestyles by focusing effective services appropriately.		The public are made aware of their entitlement and eligibility for services. Number of people with special needs receiving support in their own homes.
To protect those people in the community who are most vulnerable.		People are kept safe from abuse and high levels of risk
To meaningfully engage the public in developing Services to ensure that local people can influence And inform the development and local delivery of services.		Active and influential user and carer forums established across Blaenau Gwent.
To work in partnership to develop integrated services engaging all service providers to ensure local services respond to and meet locally identified need.		Strong alliances and commissioning partnerships developed. Agreed area joint development and joint Commissioning through the use of pooled budgets and resources.
To implement and respond to National Policy and Objectives ensuring a balance is maintained with locally assessed needs.		Effective structures in place to oversee local action plans to drive local implementation.
Related Strategies: Health, Social Care and Well-being Strategy, Health Improvement Plan, Children's Plan, Children First Plan, YEP plan, CEP plan, Social Care Plan, S.A.F.F., S.C.E.P., Strategy for Older People,		Partners:

The Relationship of the Asset Management Plan to Other Plans and Strategies



Political Structure of the Authority

The Executive Structure

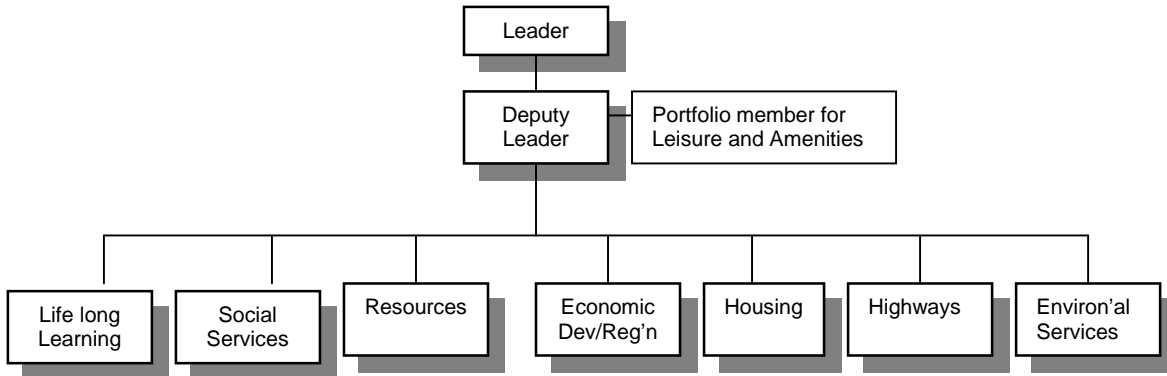
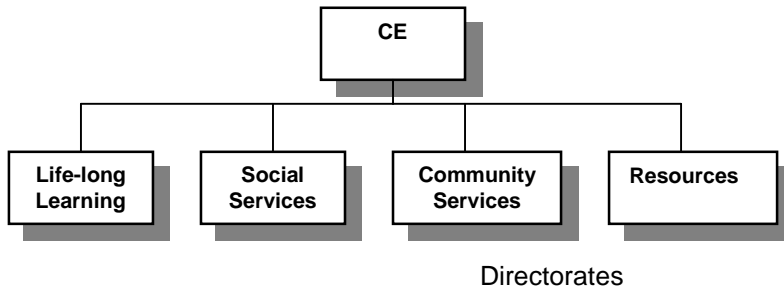


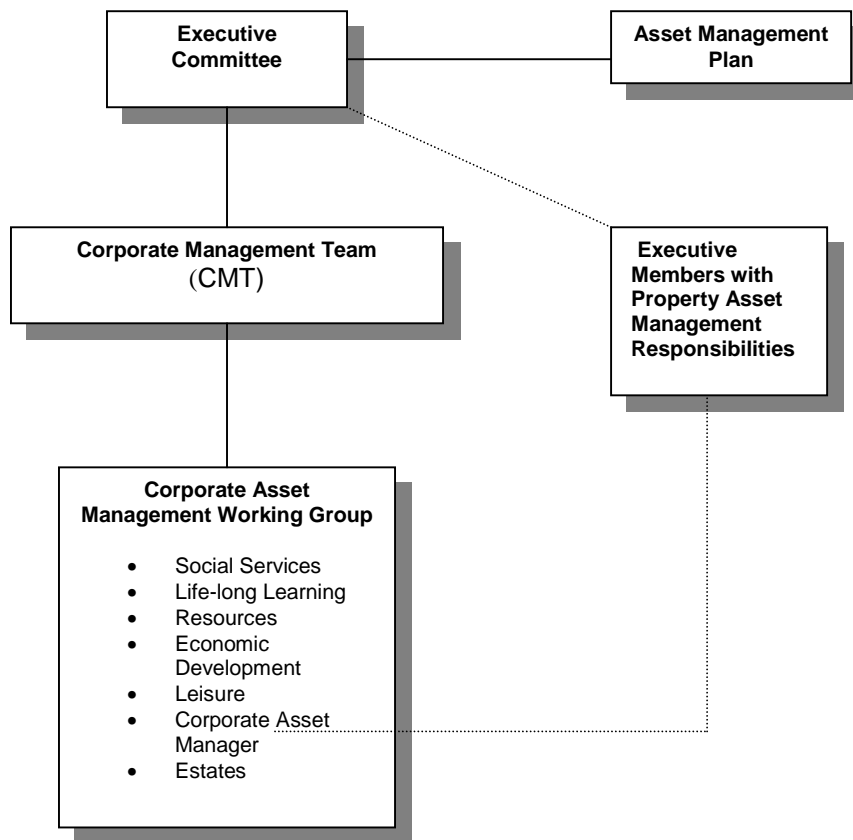
Diagram Showing Operational Structure of the Authority



Chief Executive's Department	Corporate and Legal Services, Personnel, Estates, Asset Management, Licensing, Registration, Economic Development and Regeneration, Planning and Building Control. Performance Management, Private Sector Housing. Training and Business Support. Industrial Estate Management. Trading Standards
Life-long Learning	Nursery, Primary and Secondary Education, Adult and Community Education, Youth Activities and all support services associated with the above.
Social Services	Residential Care, Foster Care, Adoption Services, Child Protection, Home Care, Day and Respite Care, Childrens' Services Specialist Rehabilitation Services
Community Services	Technical Services, Housing Management and Services Waste Management, Cemeteries, Leisure Services, Supplies, Street Cleansing and Public Services.
Resources	Capital and Revenue Finance Management, Payroll, IT Support, Internal Audit, Taxation Administration.

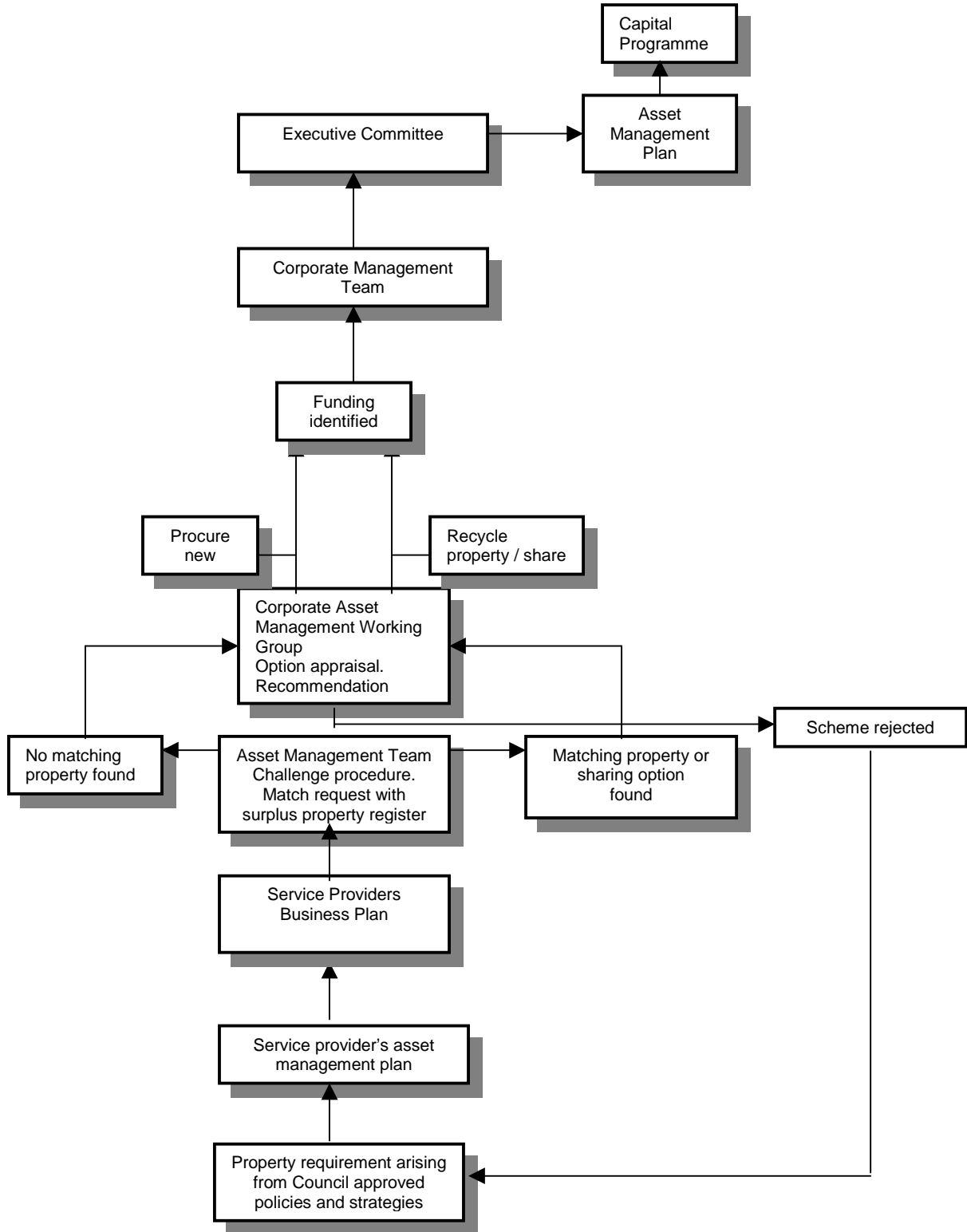
Organisational Arrangements for Corporate Asset Management

Communication and Ownership



Organisational Arrangements for Corporate Asset Management

Operational. Project Inception to Capital Programme



PROPERTY ASSET MANAGEMENT STRATEGY

CORE ELEMENTS 1: MANAGEMENT ARRANGEMENTS

- Define responsibility for property at member level: set up a Capital Strategy and Asset Management Working Group equivalent body to determine a strategy for managing the resource.
- Set up an executive unit at Officer level (Property Asset Management Team) to review property holdings and property running costs.
- Use incentives to persuade users to improve property utilisation and control of property running costs.
- Set out property management responsibilities:
 - of service committees and service Chief Officers;
 - of building occupiers.

CORE ELEMENTS 2: PROPERTY OWNERSHIP

- Identify all property owned (or otherwise controlled), together with location, size and use.
- Define criteria and measure the use of all operational and non-operational property.
- Survey the condition of the stock.
- Survey the stock in terms of suitability and sufficiency.
- Prepare a five year maintenance plan taking into account the age profile of the stock.
- Ensure the service committees are charged the opportunity cost of tenanted service property and vacant property.
- Identify the full extent of vacant property.
- Ensure that service committees do not re-use surplus property for some other purpose without reference to the Capital Strategy and Asset Management Working Group.

CORE ELEMENTS 3: PROPERTY REVIEW

- Institute a programme of reviews either on a service or on area basis, or both.
- Bring information on utilisation and property running costs into the review process.
- Ensure that such reviews are undertaken by staff or sufficient seniority to negotiate with authority.
- Ensure that the reviews are short and focused.
- Ensure that users are aware of the opportunity value of their sites where these are significantly higher than present use value.

CORE ELEMENTS 4: PROPERTY RUNNING COSTS

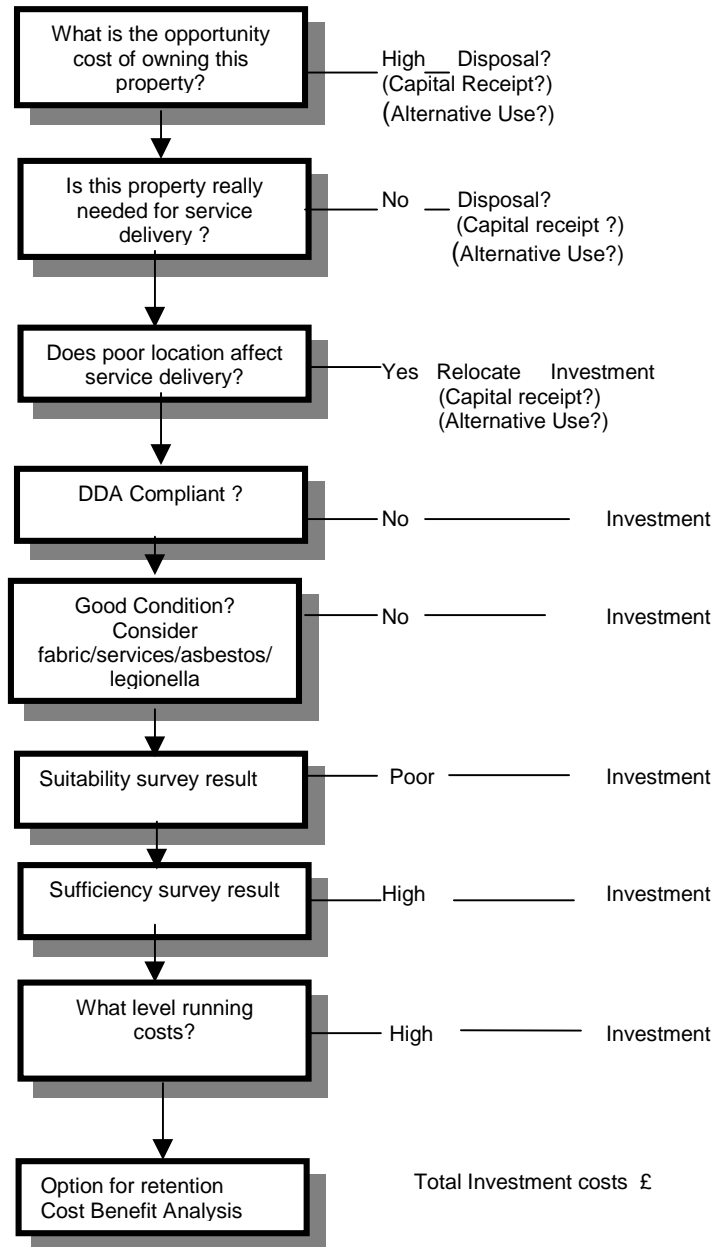
- Define cost centres for each property.
- Produce regular timely cost data that can be linked to non-financial data (number of pupils, floor area etc.) to facilitate performance measures.
- Ensure that the different cost elements (cleaning, energy, etc.) are separately reported and that the information is available to all property users.
- Produce league tables of unit costs for schools, libraries, etc.
- Identify programmes to improve efficiency in respect of energy, cleaning, maintenance, etc.
- Review the rateable value of under used property (schools-falling roles, etc.).

CORE ELEMENTS 5: NON-OPERATIONAL PROPERTY

- Define a rationale for holding tenanted property.
- Categorise the portfolio according to the objectives for which it is held (service delivery, investment).
- Make explicit the costs of service delivery indirectly through the provision of tenanted property.
- Value the investment portfolio to determine the rate of return being achieved.
- Examine the need to invest in tenanted property to improve performance.
- Ensure rents are reviewed on the due dates.

Property Performance Challenge Template

Applies to all properties



Notes

1. Care should be exercised when considering the disposal option since some buildings carry restrictive covenants that may affect alternative use/disposal.
2. If the sufficiency survey results indicate poor utilisation, consider shared use on this site or on another site.
3. Questions on location and DDA compliance are normally answered at the Suitability test stage. However, due to their importance it is prudent to ask them earlier in the process.

Draft 3 Year Capital Programme

Draft 3 Year Capital Programme 2004-2005 to 2006-2007				
Portfolio	Scheme	2004-2005	2005-2006	2006-2007
		£	£	£
Social Services	Disabled Equipment	200,000	200,000	200,000
Social Services	Disabled Access Compliance	25,000	25,000	25,000
Social Services	Minor Works and Health and Safety	100,000	100,000	100,000
Social Services	IT Database	200,000	0	0
	Total Social Services Portfolio	525,000	325,000	325,000
Resources	IT Hardware	25,000	25,000	25,000
Resources	DDA	100,000	100,000	100,000
	Total Resources Portfolio	125,000	125,000	125,000
Regeneration	O1 Match Funding	250,000	250,000	250,000
Regeneration	Llanhilleth Scheme	600,000	530,000	0
	Total Regeneration Portfolio	850,000	780,000	250,000
Leisure	Arts and Cultural Strategy	350,000	0	0
Leisure	Leisure Strategy	350,000	350,000	350,000
	Total Leisure Portfolio	700,000	350,000	350,000
Housing	Renovation Grants (etc)	400,000	32,000	0
Housing	DFG/Slum Clearance/Vulnerable Persons Grants	700,000	500,000	500,000
	Total Housing Portfolio	1,100,000	532,000	500,000
Highways	Highways Maintenance Programme	275,000	275,000	275,000
Highways	Strategic Bridge Repairs	300,000	300,000	300,000
Highways	Cwm Relief Road	266,000	242,000	217,000
	Total Highways Portfolio	841,000	817,000	792,000
Environmental	Waste Strategy	30,000	30,000	30,000
Environmental	Civic Amenity Sites	30,000	30,000	30,000
Environmental	Cemetery Strategy	30,000	30,000	30,000
	Total Environmental Services Portfolio	90,000	90,000	90,000
Education	Education Strategy	600,000	600,000	600,000
Education	Education Minor Works	175,000	175,000	175,000
	Total Education portfolio	775,000	775,000	775,000
	Staff Salaries (All Capital Schemes)	1,102,000	1,102,000	1,102,000
	Total All Portfolio	1,102,000	1,102,000	1,102,000
	TOTAL CAPITAL PROGRAMME	6,108,000	4,896,000	4,309,000
Funding	Unhypothecated Supported Borrowing	4,075,000	4,075,000	4,075,000
	General Capital Grant	821,000	821,000	821,000
	Capital Receipts	1,212,000	0	0
	TOTAL	6,108,000	4,896,000	4,896,000
	Balance to be Allocated	0	0	587,000
Prudential Scheme				
Resources	Removal of Demountable	100,000	0	0

Blaenau Gwent County Borough Council
Asset Management Plan 2004

Appendix 07 (b)

Draft Capital Programme 2004-2005				
Portfolio	Scheme	Points	Allocation	Portfolio
		£	£	Total
				£
Social Services	Disabled Equipment	26	200,000	
Social Services	Disabled Access Compliance	24	25,000	
Social Services	Minor Works and Health and Safety	22	100,000	
Social Services	IT database	CC	200,000	525,000
Resources	IT Hardware	28	25,000	
Resources	DDA	24	100,000	125,000
Regeneration	O1 Match Funding	24	250,000	
Regeneration	Llanhilleth Scheme	CC	600,000	850,000
Leisure	Arts and Cultural Strategy	25	350,000	
Leisure	Leisure Strategy	CC	350,000	700,000
Housing	Renovation Grants (etc)	CC	400,000	
Housing	DFG/Slum Clearance/Vulnerable Persons Grants	26	700,00	1,100,000
Highways	Highways Maintenance Programme	24	275,000	
Highways	Strategic Bridge Repairs	24	300,000	
Highways	Cwm Relief Road	CC	266,000	841,000
Environmental	Waste Strategy	26	30,000	
Environmental	Civic Amenity Sites	26	30,000	
Environmental	Cemetery Strategy	24	30,000	90,000
Education	Education Strategy	31	600,000	
Education	Education Minor Works	26	175,000	775,000
	Staff Salaries (All Capital Schemes)	CC	1,102,000	1,102,000
	Total of all Allocations			6,108,000
Funding	Unhypothicated Supported Borrowing		4,075,000	
	General Capital Grant		821,000	
	Capital Receipts		1,212,000	
	<u>TOTAL</u>			6,108,000
Prudential Scheme				
Resources	Removal of Demountable		100,000	100,000
Note	CC Contractual Commitment			

Blaenau Gwent County Borough Council
Asset Management Plan 2004

Appendix 07 (c)

Draft Capital Programme 2005 - 2006				
Portfolio	Scheme	Points	Allocation	Portfolio
				Total
		£	£	£
Social Services	Disabled Equipment	26	200,000	
Social Services	Disabled Access Compliance	24	25,000	
Social Services	Minor Works and Health and Safety	22	100,000	325,000
Resources	IT Hardware	28	25,000	
Resources	DDA	24	100,000	125,000
Regeneration	O1 Match Funding	24	250,000	
Regeneration	Llanhilleth Scheme	CC	530,000	780,000
Leisure	Leisure Strategy	CC	350,000	350,000
Housing	Renovation Grants (etc.)	CC	32,000	
Housing	DFG/Slum Clearance/Vulnerable Persons Grants	26	500,000	532,000
Highways	Highways Maintenance Programme	24	275,000	
Highways	Strategic Bridge Repairs	24	300,000	
Highways	Cwm Relief Road	CC	242,000	817,000
Environmental	Waste Strategy	26	30,000	
Environmental	Civic Amenity Sites	26	30,000	
Environmental	Cemetery Strategy	24	30,000	90,000
Education	Education Strategy	31	600,000	
Education	Education Minor Works	26	175,000	775,000
	Staff Salaries (All Capital Schemes)	CC	1,102,000	1,102,000
	Total of all Allocations			4,896,000
Funding	Unhypothecated Supported Borrowing		4,075,000	
	General Capital Grant		821,000	
	Capital Receipts		0	
	TOTAL			4,896,000
	Balance to be Allocated			0
Note CC Contractual Commitment				

Blaenau Gwent County Borough Council
Asset Management Plan 2004

Appendix 07 (d)

Draft Capital Programme 2006-- 2007				
Portfolio	Scheme	Points	Allocation	Portfolio Total
		£	£	£
Social Services	Disabled Equipment	26	200,000	
Social Services	Disabled Access Compliance	24	25,000	
Social Services	Minor Works and Health and Safety	22	100,000	325,000
Resources	IT Hardware	28	25,000	
Resources	DDA	24	100,000	125,000
Regeneration	O1 Match Funding	24	250,000	250,000
Leisure	Leisure Strategy	CC	350,000	350,000
Housing	DFG/Slum Clearance/Vulnerable Persons Grants	26	500,000	500,000
Highways	Highways Maintenance Programme	24	275,000	
Highways	Strategic Bridge Repairs	24	300,000	
Highways	Cwm Relief Road	CC	217,000	792,000
Environmental	Waste Strategy	26	30,000	
Environmental	Civic Amenity Sites	26	30,000	
Environmental	Cemetery Strategy	24	30,000	90,000
Education	Education Strategy	31	600,000	
Education	Education Minor Works	26	175,000	775,000
	Staff Salaries (All Capital Schemes)	CC	1,102,000	1,102,000
	Total of All Allocations			4,309,000
Funding	Unhypothicated Supported Borrowing		4,075,000	
	General Capital Grant		821,000	
	Capital Receipts		0	
	TOTAL			4,896,000
	Balance to be Allocated			587,000
Note CC Contractual Commitment				

ASSET MANAGEMENT REVENUE PROGRAMME – 2004/2005 TO 2006/2007

Portfolio	Original Estimate 2004/2005	Indicative Provisional Estimate 2005/2006	Indicative Provisional Estimate 2006/2007
	£	£	£
Resources	12,428,678	13,190,227	13,853,706
Highways and Transportation	9,202,230	10,187,420	10,349,690
Education and Lifelong Learning	47,783,400	51,368,600	54,117,900
Leisure, Amenities and Facilities Management	7,265,020	7,646,010	7,883,240
Environmental Services	5,100,518	5,315,328	5,655,494
Housing	1,574,740	1,640,240	1,684,600
Economic Regeneration and Development	2,123,580	2,349,430	2,595,240
Social Services	22,160,870	23,609,191	24,761,054
Planning and Licensing	568,220	569,480	594,920
Sub-total	108,207,256	115,875,926	121,494,844
Less: Capital Adjustment	(3,728,879)	(4,378,106)	(4,068,087)
Unallocated Savings	0	(3,080,568)	(3,706,441)
Discretionary Rate Relief	40,000	40,000	40,000
Total Expenditure	104,518,377	108,457,252	113,761,316
Anticipated Revenue Stream from Welsh Assembly Government and Council Tax	104,518,377	108,457,252	113,761,316

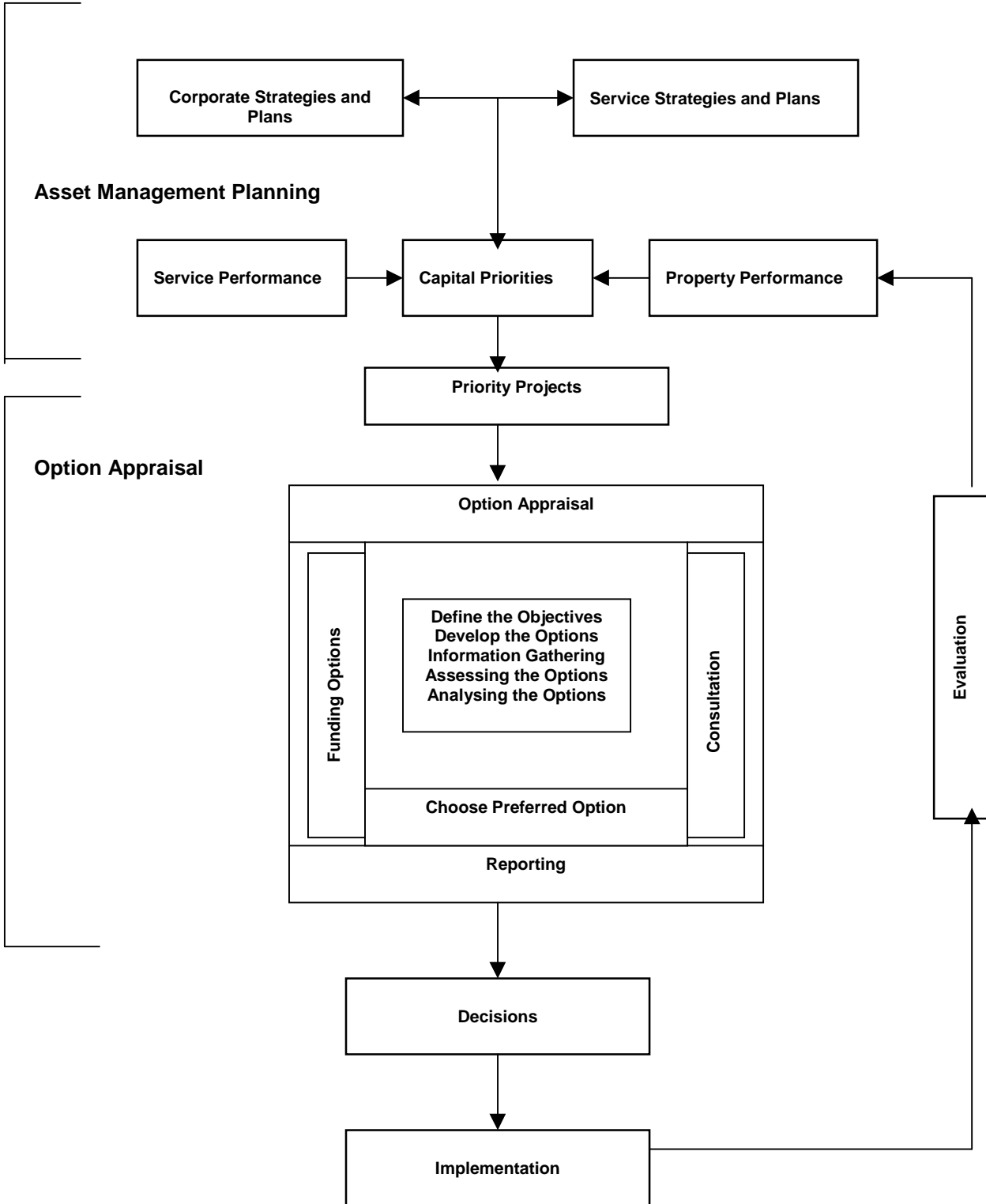
DISABILITY DISCRIMINATION ACT 1995

**PART III
ACCESS TO GOODS AND SERVICES**

SUMMARY OF ESTIMATED COSTS

1	Education + Life Long Learning	Section 1	Pages 1-2	£130,000.00
2	Environmental Services	Section 2	Page1	£45,000.00
3	Leisure, Amenities and FM	Section 3	Pages 1-6	£378,300.00
4	Regeneration	Section 4	Page 1	£45,000.00
5	Resources	Section 5	Pages 1-3	£287,800.00
6.	Social Services	Section 6	Pages 1-3	<u>£51,800.00</u>
	Total			£937,900.00
	Add resources costs			<u>£30,000.00</u>
	Total cost including resourcing			£967,900.00

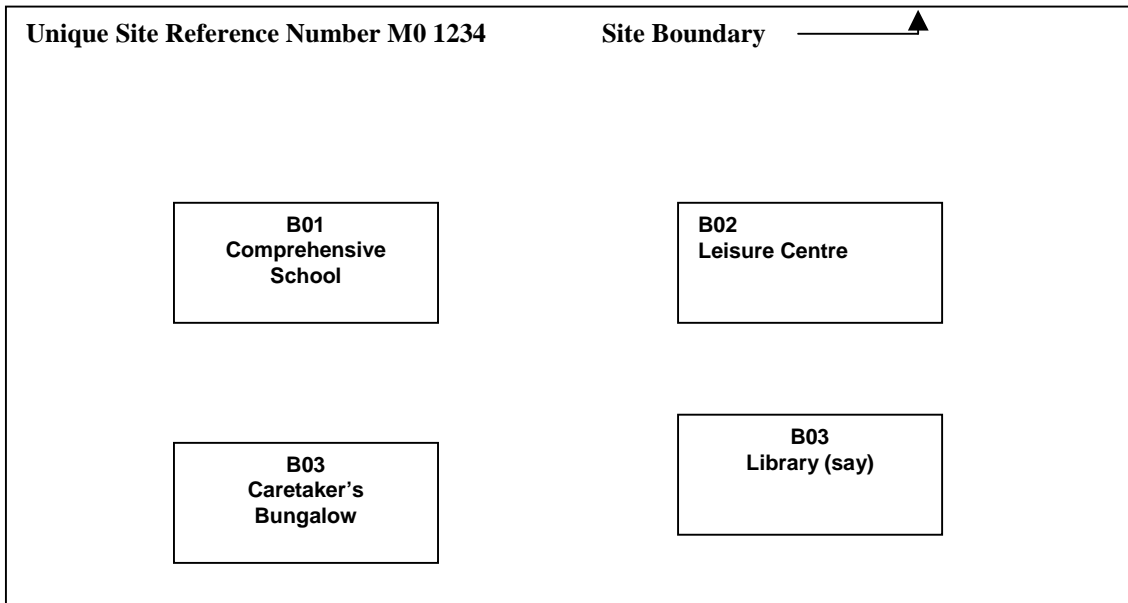
Option Appraisal Template



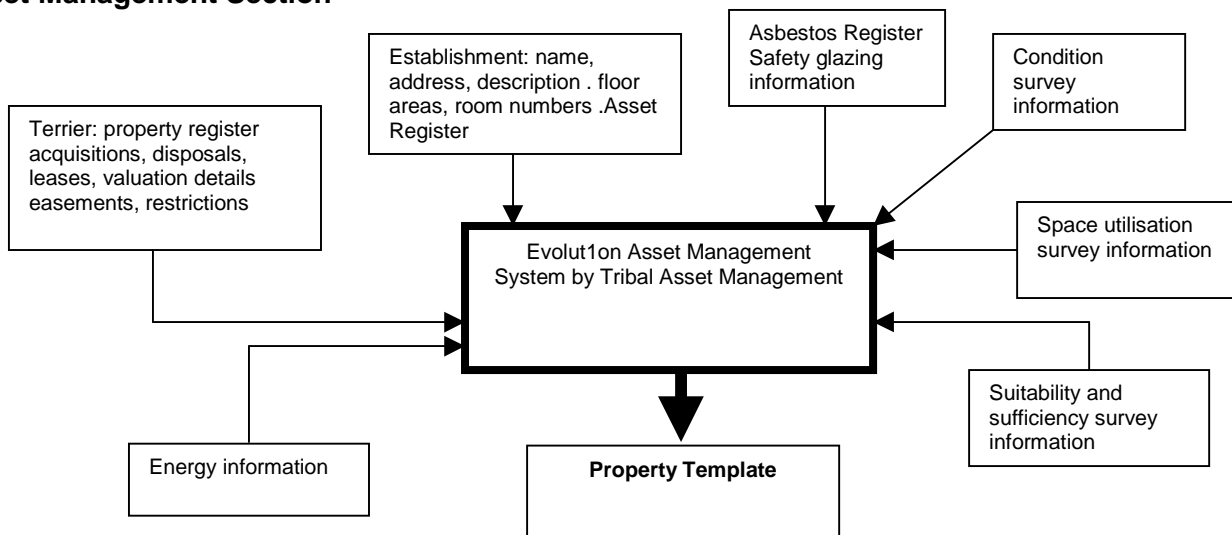
Blaenau Gwent Unique Space Identification System

Every room and space within every property owned/occupied by the Authority has been surveyed and has been given a unique site/building/floor/room/space reference number. This standard reference number was used for all surveys undertaken on the estate during the last year and included condition, suitability, sufficiency, floor area, asbestos surveys and others..

In the imaginary site indicated below the science room on the 2nd floor of the Comprehensive School would be identified as M01234/B01/02/234
 This system of referencing the property assets has been carried forward into the integrated Evolution Asset Management System



Core Data Management System Utilising Evolut1on Asset Management System Used by the Asset Management Section



Appendix 11 (a)

Suitability Summary-Primary Schools

School	Suitability score per pupil	NOR: capacity ratio	Gross area per pupil (m2)
Abertillery Junior & Infants	0.346	0.920	5.230
All Saints Junior & Infants	0.120	0.990	6.430
Beaufort Hill Junior & Infants	0.164	0.950	8.000
Blaentillery Junior & Infants	0.702	0.810	6.600
Blaenycwm Junior & Infants	0.385	0.890	6.920
Briery Hill Junior & Infants	0.484	0.770	8.060
Brynbach Junior & Infants	0.421	0.820	5.740
Bryngwyn Junior & Infants	0.332	1.510	4.320
Brynhyryd Junior & Infants	0.291	0.720	6.580
Brynmawr RC Junior & Infants (St Mary's RC)	0.516	0.910	6.170
Coed Cae Junior	0.553	1.690	7.410
Cwm Junior & Infants	0.228	0.810	7.010
Deighton Junior & Infants	0.212	0.780	5.260
Garnfach Infants	1.360	0.880	8.880
Garnlydan Junior & Infants	1.500	0.550	13.000
Georgetown Junior & Infants	0.160	0.720	5.810
Glanhowy Junior & Infants	0.869	1.660	6.560
Glyncoed Junior & Infants	0.154	1.110	8.520
Pontygot Junior & Infants	1.304	0.820	5.860
Queen Street Junior & Infants	1.615	1.020	7.670
Rhos y Fedwen Junior & Infants	0.750	0.700	8.840
Roseheyworth Millennium Primary	0.720	0.750	9.240
Sirhowy Infants	1.296	0.720	8.430
Soffryd Junior & Infants	0.840	0.730	4.590
St Josephs Junior & Infants	3.949	0.640	11.500
St Mary's Church in Wales	0.504	1.030	5.290
Ty'r Graig Junior & Infants	2.345	0.710	58.520
Waunlwyd Junior & Infants	0.342	0.870	5.410
Willowtown Junior & Infants	1.434	1.220	4.840
Ysgol Gymraeg Brynmawr Primary	1.032	0.840	8.010
Ystruth Junior & Infants	0.923	0.870	8.260
Expected	1.234	0.984	16.343
Standard deviation	0.788	0.273	9.427

Suitability Summary-Secondary Schools

School	Suitability score per 100m²	Suitability score per pupil	NOR: capacity ratio per pupil (m2)	Gross area
Abertillery Comprehensive	3.894	0.265	0.940	8.360
Brynmawr Comprehensive	3.478	0.267	0.810	7.670
Ebbw Vale Comprehensive	4.279	0.397	0.830	9.280
Glyncoed Comprehensive	3.360	0.272	0.780	8.100
Nantyglo Comprehensive	1.761	0.278	0.510	15.770
Tredegar Comprehensive	6.549	0.497	0.770	7.590
Expected	3.976	0.347	0.757	10.201
Standard deviation	1.562	0.097	0.143	3.150

Result of Space Utilisation Survey-Office Accommodation

**PROPERTY
EFFICIENCY
REPORT**

M0 NO	PROPERTY TITLE	TOTAL AREA M2	OCC AREA	NON OCC AREA	NO OF CBCBG OCCS	NO OF NON CBCBG OCCS	% EFFICIENCY	SQ MTR PER OCC
M01674	ABERTILLERY DISTRICT OFFICE	662	163	553	9	5	25	12
M01681	THE GROVE, TREDEGAR	344	156	188	16	0	45	10
M01681	TREDEGAR REGISTRARS	102	52	50	3	0	51	17
M01685	BRYNMAWR SOCIAL SERVICES	432	281	151	43	0	65	7
M01697	EBBW VALE SOCIAL SERVICES	1063	695	368	78	0	65	9
M02484	CIVIC CENTRE	6031	3054	2977	303	0	51	10
M03054	BALDWIN HOUSE	823	700	123	53	0	85	13
M03054	FESTIVAL HOUSE	263	220	43	24	0	84	9
M03098	BLAINA DISTRICT OFFICE	387	99	288	7	0	26	14
M04068	BLAENAU GWENT RESOURCE CENTRE	2930	992	1938	61	2	34	18
M04075	CENTRAL DEPOT	3890	1935	1955	165	0	50	12
M04080	TREDEGAR DISTRICT OFFICE	203	105	98	6	1	52	19
M04124	BRYNMAWR DISTRICT OFFICE	257	72	185	5	2	28	16
M04127	ENTERPRISE HOUSE	1051	809	242	78	0	77	10

Council offices calculations

Council Chambers, Members areas, Committee rooms and General public areas are excluded from the calculations.

Offices where staff carry out business with members of the public are included in the calculation.

Circulation areas that link occupied areas and defined storage areas are included in the occ area calculation.

Square meterage calculation uses CBCBG staff added to Non CBCBG staff.

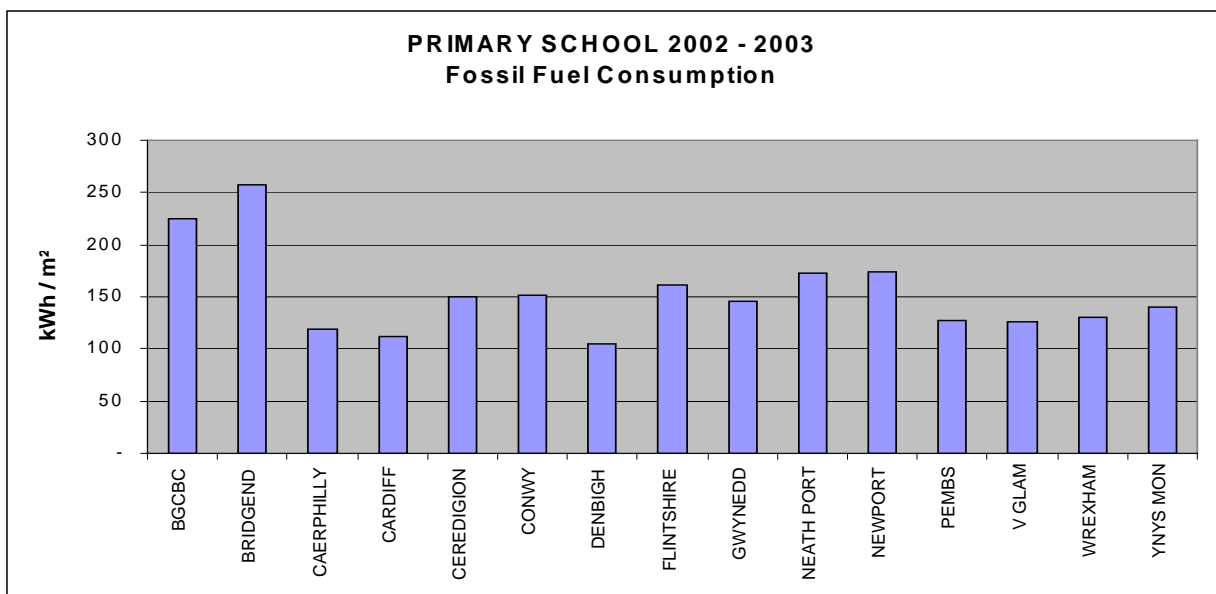
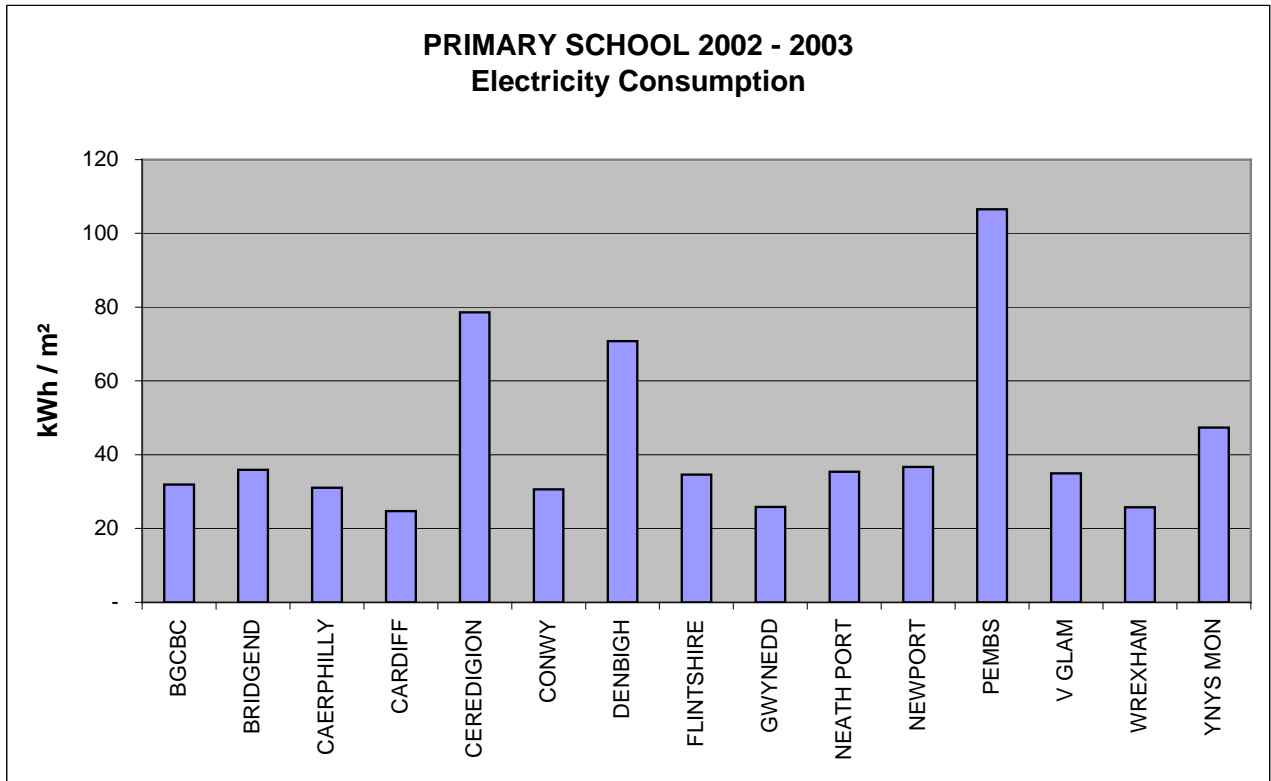
Central Depot

Calculations are based on areas occupied by staff, circulation relating to these areas and defined storage.

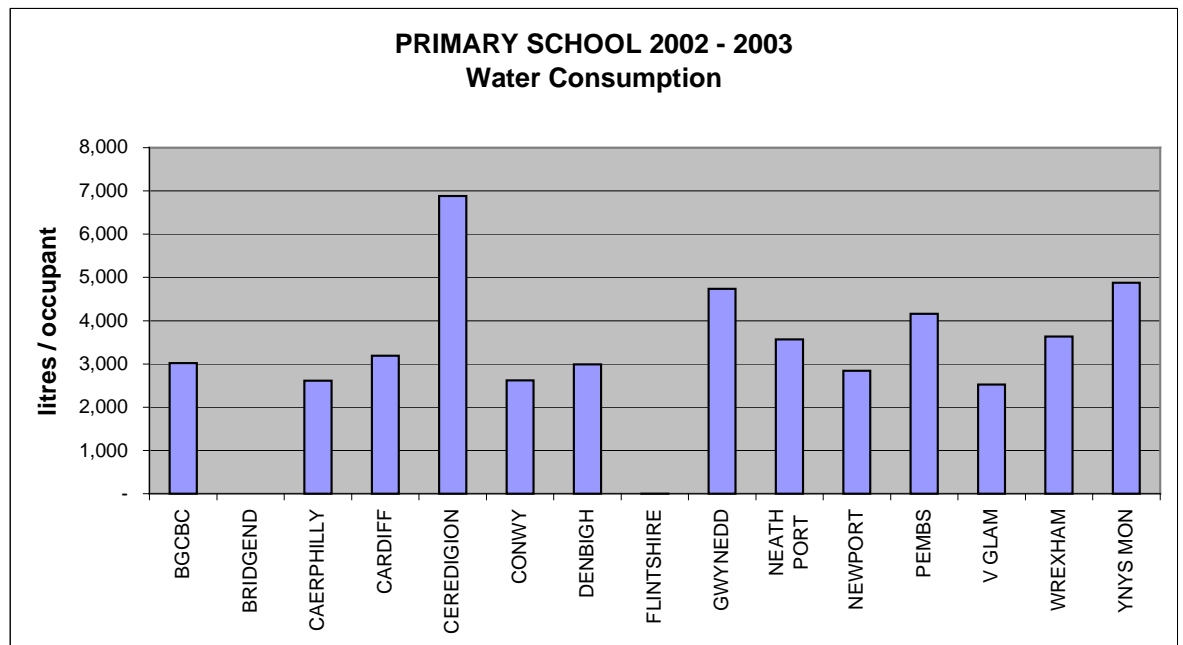
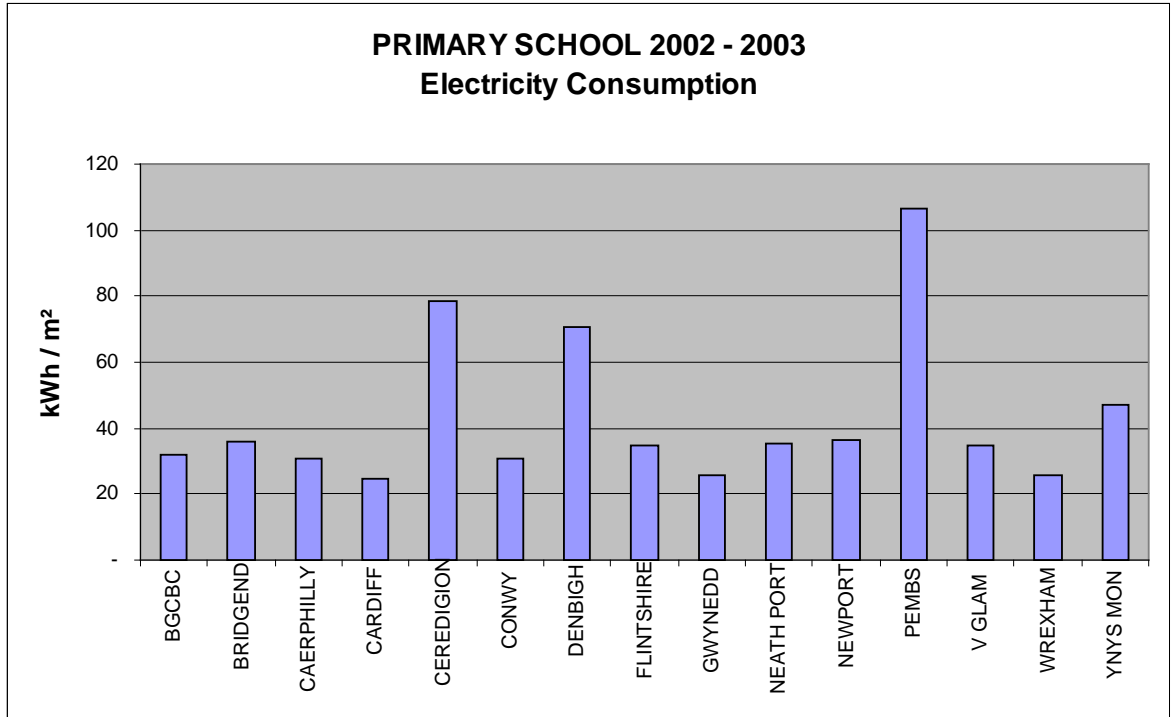
Workshops, Garages and Stores are not included, **but staff offices**, relating to these sections are.

The Works canteen is not included.

CLAW Property Benchmarking- Energy



CLAW National Performance Indicators 2002/03-Energy



Blaenau Gwent County Borough Council
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Appendix 14

BGCBC - UTILITY PERFORMANCE INDICATORS

STANDARD DEVIATION ANALYSIS

M No	SITE NAME	FLOOR AREA	PUPIL No.	FOSSIL FUEL		ELECTRICITY		ENERGY		CO2 kg / m ²	WATER		
				£ / m ²	kWh / m ²	£ / m ²	kWh / m ²	£ / m ²	kWh / m ²		£ / m ²	£ / pupil	litres / pupil
EDUCATION													
PRIMARY SCHOOLS													
M01777	ABERTILLERY JUNIOR SCHOOL	2,371	407	£ 2.03	157	£ 1.84	33	£ 3.87	191	44	£ 0.75	4.36	1,956
M01699	BEAUFORT HILL AND PEN-Y-CWM SCHOOLS	3,879	246	£ 3.03	224	£ 1.55	28	£ 4.57	252	55	£ 0.59	9.25	3,931
M01737	BLAENTILLY INFANTS SCHOOL	866	115	£ 1.12	67	£ 9.79	179	£ 10.91	246	90	£ 1.49	11.26	5,345
M02765	BLAEN-Y-CWM PRIMARY SCHOOL	2,891	360	£ 3.01	241	£ 1.99	37	£ 5.01	278	62	£ 1.04	8.36	4,103
M01755	BLAINA JUNIOR SCHOOL	1,369	333	£ 3.27	254	£ 1.69	31	£ 4.96	285	62	£ 1.31	5.41	2,427
M01764	BRIERY HILL PRIMARY SCHOOL	1,387	139	£ 2.52	179	£ 1.24	22	£ 3.77	201	44	£ 0.92	9.17	3,899
M01717	BRYNAWEL NURSERY SCHOOL	232	21	£ 1.89	158	£ 1.25	19	£ 3.14	177	38	£ 0.95	10.57	4,619
M01728	BRYNBACH PRIMARY SCHOOL	1,380	205	£ 2.90	226	£ 1.76	32	£ 4.66	258	57	£ 1.18	7.95	2,629
M01765	BRYNGWYN SCHOOL	1,257	232	£ 2.75	195	£ 1.50	27	£ 4.26	222	49	£ 1.22	6.60	2,875
M01768	BRYNHFFRYD SCHOOL	1,390	179	£ 0.59	43	£ 5.61	116	£ 6.20	159	63	£ 0.92	7.12	3,430
M02799	BRYNMAWR R.C. PRIMARY SCHOOL	393	83	£ 4.35	310	£ 1.79	31	£ 6.14	341	72	£ 2.15	10.25	4,970
M01761	COED CAE PRIMARY SCHOOL	1,355	159	£ 2.78	213	£ 1.34	24	£ 4.11	238	51	£ 0.88	7.48	3,553
M01763	CWM PRIMARY SCHOOL	2,067	246	£ 2.86	221	£ 1.71	22	£ 4.56	243	52	£ 1.73	14.55	6,721
M01722	DEIGHTON PRIMARY	1,669	308	£ 3.65	283	£ 1.79	33	£ 5.44	316	68	£ 1.08	5.84	2,886
M01773	EBBW VALE R.C. JUNIOR AND INFANTS	1,065	166	£ 3.01	212	£ 1.63	29	£ 4.63	241	53	£ 1.62	10.45	3,595
M01753	GARNFACH PRIMARY SCHOOL	1,293	127	£ 3.24	219	£ 0.68	12	£ 3.92	231	47	£ 0.65	6.59	3,043
M01758	GARNLYDAN JUNIOR AND INFANTS	1,316	92	£ 4.45	346	£ 1.55	21	£ 6.00	367	75	£ 1.19	17.14	8,230
M01733	GEORGETOWN PRIMARY SCHOOL	2,062	396	£ 2.16	153	£ 1.79	32	£ 3.95	185	43	£ 1.01	5.24	2,470
M01730	GLANHOWY & THOMAS RICHARDS SCHOOLS	2,292	244	£ 2.59	194	£ 1.63	24	£ 4.22	218	47	£ 2.55	23.96	11,775
M01746	GLYNCOED JUNIOR AND INFANTS SCHOOL	3,058	323	£ 2.32	180	£ 1.23	23	£ 3.55	203	44	£ 1.58	14.95	7,186
M01760	PONTYGARREG (RHOSYFEDWIN) PRIMARY SCHOOL	1,859	175	£ 2.45	191	£ 1.12	20	£ 3.58	210	45	£ 0.82	8.74	3,851
M01759	PONTYGOFF JUNIOR AND INFANTS	844	140	£ 1.65	118	£ 1.31	23	£ 2.96	141	32	£ 0.97	5.86	2,257
M04373	ROSEHEYWORTH SCHOOL	2,063	194	£ 2.36	184	£ 3.60	50	£ 5.96	234	57	£ 1.67	17.74	9,407
M01740	QUEEN STREET PRIMARY SCHOOL	1,421	157	£ 2.49	176	£ 1.19	21	£ 3.68	197	43	£ 0.79	7.16	2,981
M01732	SIRHOWY INFANTS SCHOOL	688	71	£ 3.73	265	£ 0.88	15	£ 4.62	280	57	£ 0.70	6.75	2,000
M01762	SOFFRYD INFANTS SCHOOL	855	162	£ 2.19	165	£ 1.21	21	£ 3.39	186	40	£ 0.93	4.90	2,241
M01743	SOFFRYD JUNIOR SCHOOL	1,242	162	£ 1.47	116	£ 0.64	11	£ 2.10	127	27	£ 0.31	2.38	985
M01729	ST JOSEPH'S R.C. PRIMARY SCHOOL	1,045	81	£ 3.04	183	£ 1.06	19	£ 4.09	202	43	£ 0.61	7.91	3,790
M01771	ST MARY'S CHURCH IN WALES PRIMARY SCHOOL	1,398	229	£ 2.15	163	£ 1.89	32	£ 4.04	195	45	£ 1.11	6.76	3,245
M01741	TY'R GRAIG JUNIOR AND INFANTS SCHOOL	1,952	127	£ 1.78	137	£ 0.82	15	£ 2.59	151	32	£ 1.78	27.38	13,457
M01749	WAUNLWYD JUNIOR AND INFANTS SCHOOL	1,064	149	£ 3.19	226	£ 1.24	22	£ 4.43	248	52	£ 1.04	7.45	3,631
M01767	WILLOWTOWN JUNIOR AND INFANTS SCHOOL	2,223	397	£ 2.86	223	£ 2.07	38	£ 4.93	260	59	£ 0.65	3.66	1,630
M01723	YSGOL GYMRAEG BRYNMAWR	2,480	295	£ 1.44	111	£ 1.24	22	£ 2.68	132	30	£ 0.92	7.71	3,654

WITHIN ONE STANDARD DEVIATION AWAY FROM THE MEAN IN EITHER DIRECTION
 WITHIN TWO STANDARD DEVIATIONS AWAY FROM THE MEAN IN EITHER DIRECTION
 MORE THAN TWO STANDARD DEVIATIONS AWAY FROM THE MEAN IN EITHER DIRECTION

Property Profiles

Tables 7a-7d Age Profiles of Property Portfolio

Table 7a

Life-Long Learning

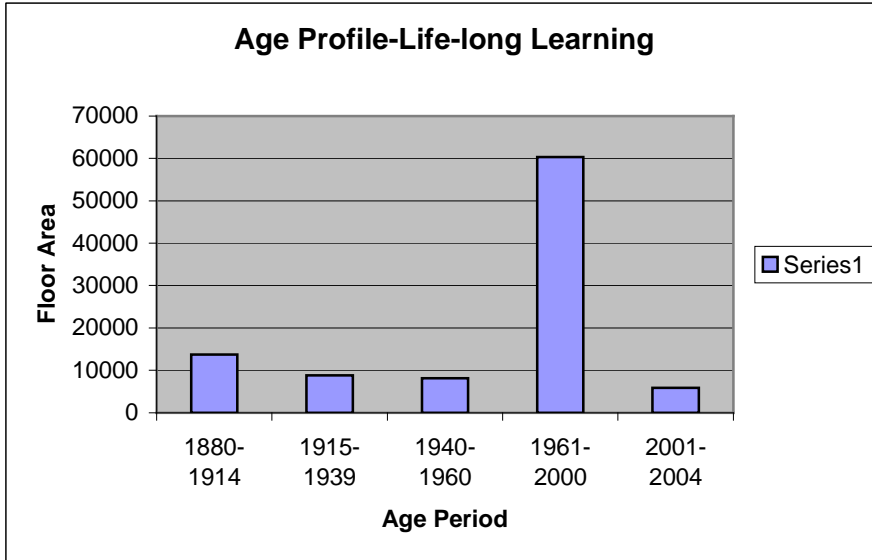
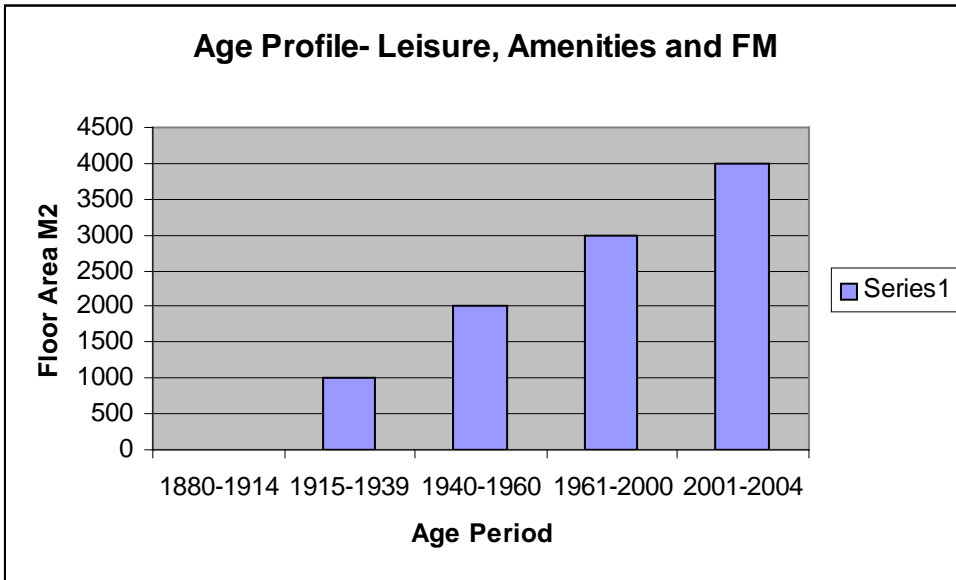


Table 7b

Community Services
Leisure, Amenities and Facilities Management



This graph mirrors the development of leisure services over the last forty years. Parks and recreation grounds that preceded this era have not been included

Table 7c

Social Services

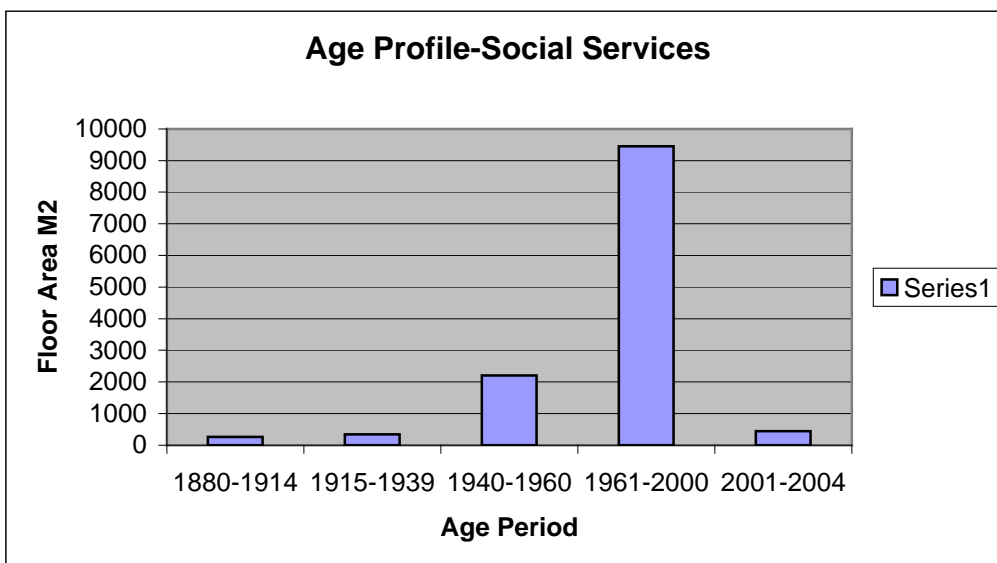


Table 7d (1)

Chief Executive Officer's Department

(1) Corporate Properties

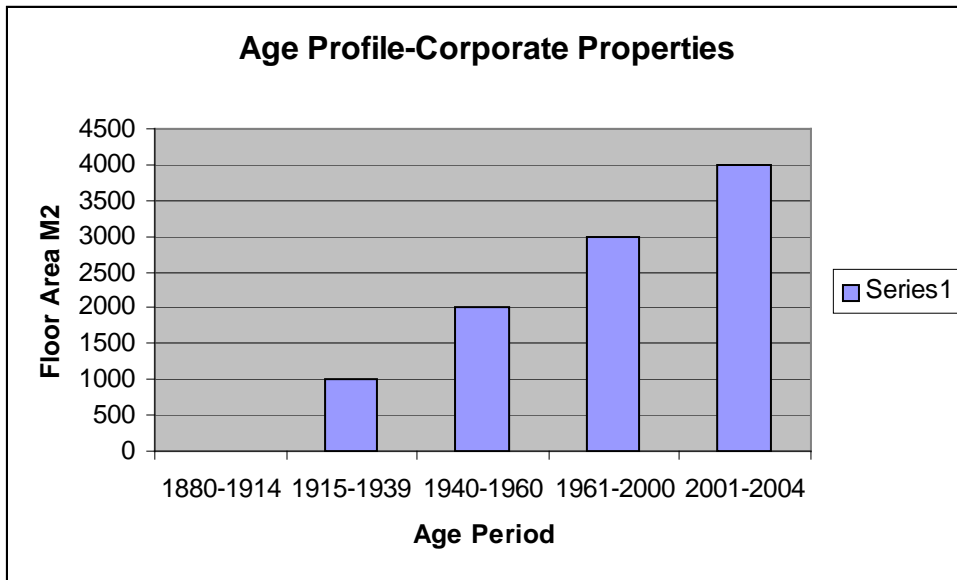
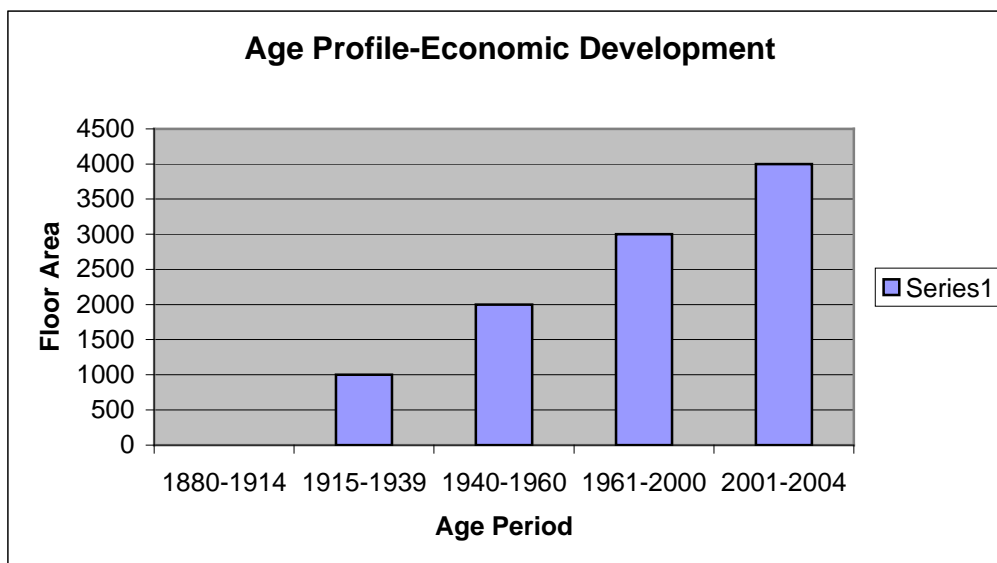


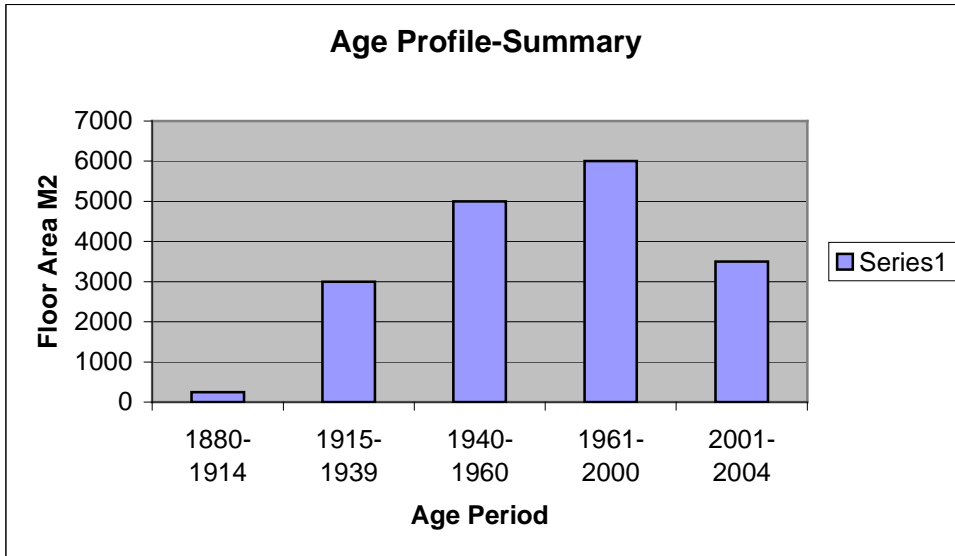
Table 7d (2)

(2) Economic Development. Industrial Units and Training



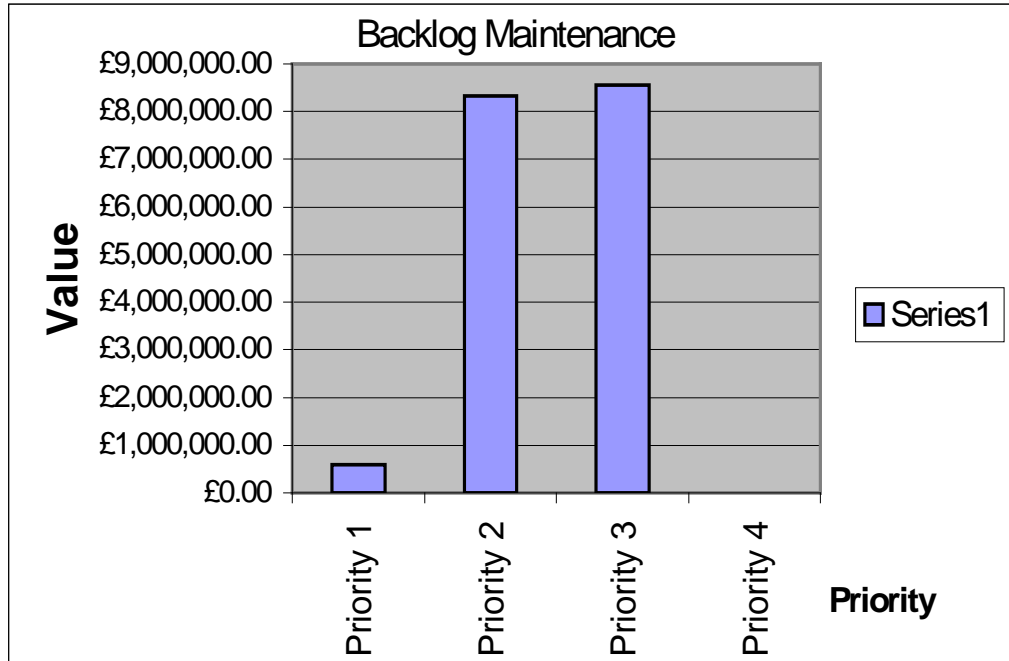
Again, the graph shows the positive drive in recent times toward providing modern industrial units to stimulate the local economy.

Table 7d Summary of Age Profile- Whole Portfolio



The graph shows that over 25% of the property stock was built before 1914. A progressive programme of property renewal (mentioned later) will, finance permitting, see the removal of these properties from the portfolio by 2012

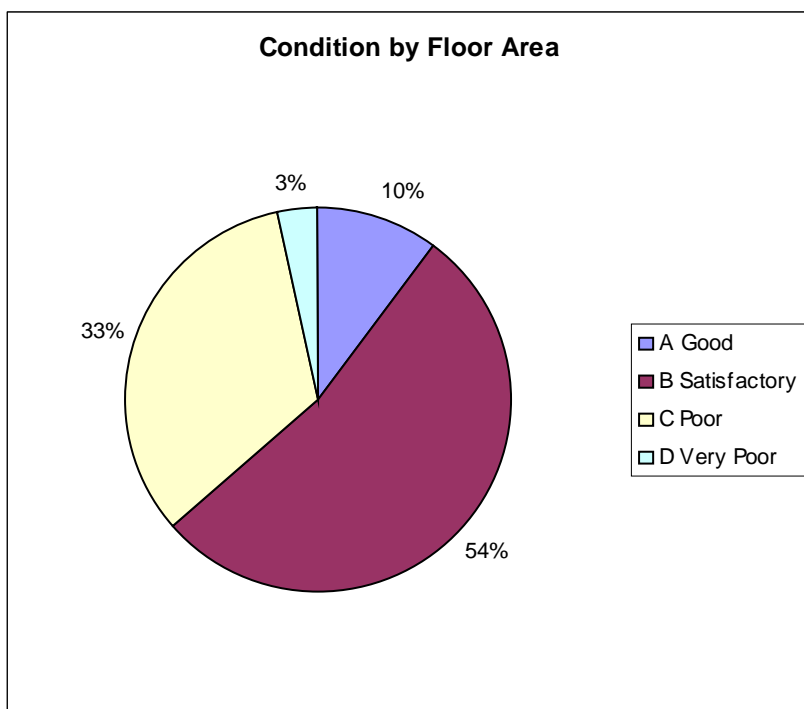
Table 8



Backlog Maintenance Prioritisation P1-P4 (year 1 to year 4)

Table 9

The overall condition of the portfolio in Condition Categories A-D



IMPLEMENTATION PLAN

IMPLEMENTATION PLAN

Example of a Spread Sheet Currently being Used to Best Value Utility Services

PROPOSED IMPLEMENTATION PLAN 2004/10

Property	Project	Reason for Project	Property Requirement Identified	Estimated Cost incl Acquisition	Funding Identified	Funding in Place Year	%	Anticipated Start Completion Dates	Included in Capital Programme AMP	Future of Existing Building Considered	Value of Surplus Property	Protective Measures Whilst Awaiting Disposal	Cost
LIFELONG LEARNING													
Brynhyfryd/Tyr Graig Primary Schools	Provision of replacement school on Llanhilleth Park site	Poor quality buildings. Educational reasons	Yes		Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen					Two sites surplus to requirements			
Garnfach /Coed Cae Primary Schools	Provision of new school on Coed Cae school site	Poor quality buildings Educational requirement	Yes. New Build	3,500,000	Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen	*				Possible use for community purposes (Garnfach site)			
Ysgol Gymreig Welsh School	Replacement facility.	Poor quality buildings. Educational requirement	Site to be determined	2,000,000 – 3,000,000	Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen	*				Site surplus to requirement			
Brynmawr and Nantyglo Comps	Amalgamation of two schools on split site	Falling numbers and educational requirements	No	Not known.	Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen								
All Primary, Secondary and Special Schools	Address maintenance backlog	Preservation of existing assets			Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen	*					Not applicable		
Selected Schools	Disability access improvements				Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen	*							
Willowtown Primary School	Replacement school	Poor quality buildings Educational reasons	Yes	3,500,000	Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen	*							
Waunllwyd Primary School	Replace with larger school.	Poor quality buildings Increase in pupil population (Corus)	Yes	3,500,000	Lottery Funding Objective One WDA Other/SBIG/LRF Local Authority Corus Regen	2004/2005		June – December 2004	Yes	No			
Soffryd Primary School	New Junior Department	Poor quality building. Split-site school	Yes	600,000									

* A decision is awaited from the National Assembly on the date of release of a £9 million School Building Improvement Grant Lump sum for major school redevelopment projects. The level of SBIG allocations for medium size projects is also awaited, but it is anticipated that a significant proportion in each financial year (£400,000) from 2005/06 will be used to help address outstanding building maintenance issues.

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Property	Project	Reason for Project	Property Requirement Identified	Estimated Cost incl Acquisition	Funding Identified	Funding in Place Year	%	Anticipated Start Completion Dates	Included in Capital Programme AMP	Future of Existing Building Considered	Value of Surplus Property	Protective Measures Whilst Awaiting Disposal	Cost
ADULT EDUCATION													
Ebbw Vale Adult Education Centre. Learning Action Centre	Relocate facility on new site in town centre	Condition, suitability, and sufficiency problems. Parking facilities inadequate	Yes, new council owned site at James Street	£1.60m	Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen	2004/05 2004/05	51%	Start Sept 04 Completion September 06		Consideration to be given to converting building to residential use	To be determined		
Brynteg Adult Education Centre	Refurbishment	Improve disabled access and to improve facilities generally	Refurbishment of building	£350,000	Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen	2004/05 2004/05	51%	Start June 04 Completion September 04		Not applicable			
Former Rassau Primary School	Refurbish for adult education	Encourage return to education, thorough Parents Into Education (PIE) initiative.	Refurbishment of existing building	£325,000	Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen	2003/05	100%	Commenced Completion May 04		Reuse of existing building	Not Applicable	Not Applicable	
Beaufort Welfare Hall	General refurbishment of facilities	Encourage greater participation	Refurbishment of existing building	Not known at this time	Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen	No	0%	Not specified	No	Reuse of existing building	Not Applicable	Not applicable	
Brynmawr Community Education Centre	General refurbishment of facilities	Improve disability access and facilities	Refurbishment of existing building	£650,00	Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen	Partial Confirm'n awaited for remainder	51%	September 04 September 05		Reuse of existing building	Not Applicable	Not Applicable	
Brynmawr Open Learning Centre	Move open learning centre to Brynmawr Community Education Centre	To concentrate open learning facilities on one site	As above	Included in above	Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen	As above	As above	As above		Vacated premises to be leased to Brynmawr Museum Society.			
Brynmawr and Nantyglo Comps	Amalgamation of two schools on split site	Falling numbers and educational requirements	No		Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen								
Former Infants School Blaina	School closed, future to be discussed. No firm plans or budgets in place. Discussions on future imminent.				Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen						Not applicable		
Abertillery Youth Club and adjacent Former Careers Office	Move to new premises at Abertillery Comprehensive School	Condition, suitability and sufficiency problems including poor disabled access and asbestos wall and ceiling panels throughout.	Yes	Not known at this stage	Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen	No	0%	Not known	No	To be considered			
Abertillery Comprehensive School	New extensions to school to provide adult day and evening education provision	Demand led and making use of education facilities on a dual use site. Possible site for adult education facilities moved from youth club	Yes. New build and alterations to existing building.	£650,000	Capital Programme Objective One WDA Other/WEFO/LRF Local Authority Corus Regen	2004/05	51%	August 04 July 05		Not applicable	Not Applicable	Not Applicable	

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Property	Project	Reason for Project	Project Requirement Identified	Estimated Cost incl Acquisition	Funding Identified	Funding in Place Year	%	Anticipated Start Completion Dates	Included in Capital Programme AMP	Future of Existing Building Considered	Value of Surplus property	Protective Measures Whilst Awaiting Disposal	Cost
LEISURE & CULTURE – COMMUNITY SERVICES													
Llanhilleth Library	Refurbishment as part of Llanhilleth School Project				Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen								
Tredegar Library	Internal Improvements	Making property more accessible to members of the public	Yes	£75,000	Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen								
Ebbw Vale Library	Relocated to a more suitable building	Suitability and sufficiency problems.	Option appraisal exercise to be carried out.		Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen								
Abertillery Library	Relocate library away from present site	Problems identified location and also suitability and sufficiency problems	Option appraisal to be carried out.		Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen								
Blaina Library/Blaina Institute	Possible relocation re a more suitable site.	Problems identified with location, car parking and suitability and sufficiency problems	Option appraisal required.		Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen								
Beaufort Theatre	Possible relocation to the former steelworks site.	Problems identified with location parking and suitability and sufficiency problems	Option appraisal required.		Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen								
Brynmawr Cinema	Refurbishment of front entrance and foyer.	Improvements to disability access.	Yes		Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen					Allow existing building to be retained.			
Metropole Theatre	Refurbishment to create cultural heritage centre.	To resume live performances in the theatre.	Option appraisal required.		Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen								

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Property	Project	Reason for Project	Property Requirement Identified	Estimated Cost incl Acquisition	Funding Identified	Funding in Place Year	%	Anticipated Start Completion Dates	Included in Capital Programme AMP	Future of Existing Building Considered	Value of Surplus Property	Protective Measures Whilst Awaiting Disposal	Cost
REGENERATION													
Bedwellty House	Refurbishment of former Ironmasters House and Park Features . Creation of a Study Centre.	Heritage Strategy	Yes consultative study complete	£4,000,000	Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen	Potential funding streams ????? investigate							
Brynbach Country Park	Creation of 9 hole Golf Course.	Tourism Strategy	Yes		Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen								
Brynbach Country Park	Upgrading kitchen facilities and access to shower area.	Tourism Strategy	Yes		Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen								
Brynbach Country Park	Creation of a Hotel Complex	Tourism Strategy	Yes subject to confirmation	£12,000,000	Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen	Not identified.							
Llanhilleth Industrial park	Construction of 7 No. Industrial Units 424m ² in total.	Regeneration Strategy	Yes		Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen			Under construction					
Rosheyworth North	Construction of 4 No. Industrial units 3,200m ² in total.	Regeneration Strategy	Yes		Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen			Start imminent.					
Waun-y-Pound Ind. Estate	Construction of 2 No. Industrial Units 2,200m ² in total.	Regeneration Strategy	Yes		Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen								
Victoria Site - Phase II	Construction of 2 No. Industrial Unites 2,200m ² in total.	Regeneration Strategy	Yes		Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen								
Victoria Site - Phase III	Construction of 4 No. Industrial Unites 2,500m ² in total	Regeneration Strategy	Yes		Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen								
Pond Road Ind. Estate	Construction of a block of 9 No. Units 716m ² in total	Regeneration Strategy	Yes		Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen								
Roseheyworth North	Construction of 4 No. Industrial Unites 2,400m ² in total	Regeneration Strategy	Yes		Lottery Funding Objective One WDA Other/WEFO/LRF Local Authority Corus Regen								