

## Estates Portfolio Plan 2015/16

With responsibility for Estates



**Cllr Steve Miller**

*'As Portfolio Holder for Estates I am committed to ensuring that the Council makes best use from the assets and properties included in its estates portfolio. The Council has a comprehensive Asset Management Plan which is the foundation for the investment in property over future years and will see the development of some of our assets to support the Council's priorities for the community and businesses.*

*Furthermore it is important that the Council operates in an efficient and effective manner ensuring good governance and providing value for money for the taxpayers of the District.*

The Council has four priority outcomes included in its [Community Strategy](#). Each outcome is supported by a number of objectives. I list below the significant projects that I am responsible for in delivering these objectives and the Council's priorities during 2015/16.

### **Effective and Efficient Priority Outcome**

**Objective:** Medium term financial planning to ensure effective use of available resources including asset management.

- Overview of Asset Management Plan;
- Develop Council assets to support Member priorities, including:
  - Bar End Depot, Proposed Doctor's Surgery, Premises for the Street Care and Pest Control Teams, Storage Facilities for Elections, Council Records and FM.
  - Athelstan House
  - Carfax and Station Approach
  - And any other sites as they arise in liaison with Lead Portfolio Holders
- Continue to improve the performance of the Guildhall.

**Key documents and strategies that are linked to the objectives in this Portfolio Plan**

[Asset Management Plan](#)  
[Low Carbon Route Map](#)

## Estates Portfolio Plan 2015/16

Which projects will contribute towards this?	Milestones	Milestone Due Date	Responsible Officer	How will we measure success?	Budget/ Resources
<b>Priority Outcome:</b> Efficient and Effective Council					
<b>Objective:</b> Medium term financial planning to ensure effective use of available resources including asset management					
Overview of Asset Management Plan (AMP)	Approval of annual update of AMP	On-going	Chief Operating Officer/ Head of Estates	Comprehensive and fully costed Asset Management Plan	Specific budgets in Capital Programme, growth bids where not provided for
Develop and consider Council assets to support Member priorities and strengthen the financial resilience of the Council, including: <ul style="list-style-type: none"> <li>- Bar End Depot</li> <li>- Athelstan House</li> <li>- Carfax &amp; Station Approach</li> </ul> And any other sites as they arise in liaison with Lead Portfolio Holders.  The <b>Leader</b> has overall responsibility for overseeing delivery of Special Projects	Bar End – determine future once considerations for a new leisure centre have been determined. A decision on the way forward will be made once the financial assessment and discussion with potential funding partners has been completed  Determine future use of Athelstan House  Carfax & Station Approach – planning application submitted	Spring 2015   Summer 2015	Chief Operating Officer/ Head of Estates/ Chief Finance Officer	Growth in receipt of income from the property	Increased borrowing as per capital programme leading to potential increased income

Which projects will contribute towards this?	Milestones	Milestone Due Date	Responsible Officer	How will we measure success?	Budget/ Resources
Improve performance of the Guildhall	Review of catering service	Dec 2016	Chief Operating Officer/ Head of Estates	Increase in occupancy and income	Potential increased income