



East
Northamptonshire
Council

Finance Sub-Committee – 18 November 2013

Draft Asset Management Plan 2013-2019

Purpose of report

To seek approval of the draft Asset Management Plan 2013-2019.

Attachment(s)

Appendix 1 – Draft Asset Management Plan

1.0 Background

- 1.1 As reported to the Finance Sub-Committee on 24 June 2013, before the recession the Council had a detailed land and buildings asset plan that was taken into consideration within the Medium Term Financial Strategy (MTFS). However, when the recession hit the majority of items relating to maintenance of the Council's land and building assets were removed from budgets and the strategy adopted was to respond to issues as they occurred.
- 1.2 It has become increasingly difficult for the Amenities Manager to ensure that land and buildings owned by the Council are kept in a suitable condition, especially as the Council owns a number of very old buildings. Recent examples where issues have been encountered include:
- the urgent repairs to / replacement of the boilers at the Rushden Centre and Cedar Drive
 - urgent replacement of air conditioning at Cedar Drive.
- 1.3 Following a review of recent leisure improvement projects by the Scrutiny Committee, they also highlighted the need for an Asset Management Plan (AMP).

2.0 Asset Management Plan 2013-2019

- 2.1 The draft Asset Management Plan 2013-2019 is appended to this report (Appendix 1). This Plan ensures the Council commits to a strategic approach to the financial management of its physical assets and ensures that:
- the Plan is directly linked to the Council's Capital Programme and money is allocated to provide timely maintenance and/or replacement of physical assets
 - surplus land and buildings are identified and disposed of via a methodology to minimise costs and maximise sale receipts
 - efficiencies can be identified from existing physical assets - reducing running costs or generating receipts through things like lease of land and buildings, invest to save initiatives or sharing office facilities with other private or public sector organisations.
- 2.2 It has been developed with some urgency so that its financial implications could be included within the Capital Programme. It contains a number of actions that will be taken forward over the next 12 months and the Asset Management Plan will be reviewed annually to coincide with setting of budgets.

2.3 Councillors should be aware that all capital financial items contained in the AMP will only be included in the Development Pool at this stage. Further review, development and prioritisation of the AMP will take place during 2014/15.

2.4 Councillors will be aware that there will be a report to Council seeking a decision about the Splash Leisure Pool in January 2014. The estimated costs of maintaining Splash for the period of the capital programme have been included in the AMP pending that decision.

3.0 Equality and Diversity Implications

3.1 This Plan does not have any direct equality or diversity implications. Where decisions need to be made about the future of specific land and building assets, an Equalities Impact Assessment will be undertaken where necessary to aid decision-making.

4.0 Financial Implications

4.1 This Plan has significant financial implications, which are set out in Appendix A of the Plan and also within the MTFs, which is covered elsewhere on this agenda.

5.0 Risk Management

5.1 If sufficient financial resources are not set aside to support the Asset Management Plan, there is a high risk that land and buildings owned by the Council will deteriorate, may no longer be fit for their purpose and could fall into a state of disrepair.

6.0 Legal Implications

6.1 The Council must ensure that its land and buildings are effectively maintained to ensure that they are safe and do not breach health and safety regulations. If the Council fails to appropriately maintain land and buildings, there could be legal implications if a serious incident occurs.

7.0 Corporate Outcomes

7.1 This draft Asset management Plan helps to deliver the corporate outcomes by providing:

- Good value for money – maximising income from assets and minimising the costs of operating and maintaining them
- High quality service delivery – Customer-focused services
- Effective management – good use of resources

8.0 Recommendation

8.1 Councillors are recommended to note the draft Asset Management Plan, as set out in Appendix 1.

(Reason: to ensure that adequate financial provision is made to ensure that the Council's assets are maintained to an adequate standard.)

Legal	Power: Local Government Act 1972 (as amended) plus associated Regulations				
	Other considerations:				
Background Papers: None					
Person Originating Report: Katy Everitt Head of Resources and Organisational Development ☎ 01832 7421207 ✉ keveritt@east-northamptonshire.gov.uk					
Date: 09/09/13					
CFO		MO		CX	



East
Northamptonshire
Council

Asset Management Plan



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2013-2019

Updated: November 2013

1.0 Introduction

This Asset Management Plan (AMP) provides information about the management of the council's physical assets – land, buildings and plant and equipment – in a way that directly supports delivery of the council's key priorities and outcomes as set out in the Corporate Plan. It pulls together various pieces of information already known about the council's physical assets and sets out an action plan for the future.

This Plan is in three sections:

- Section One** sets out the context for the Plan.
- Section Two** provides information about physical assets owned by the Council including information about their location and frequency and responsibility for servicing plant and equipment.
- Section Three** forms the Action Plan which looks forward and sets out how the Council will manage its assets in the future and looks at ways to deliver better customer services and continue to minimise expenditure and generate income.

The Plan covers the period 2013 – 2019 and will be reviewed annually to coincide with the setting of the Council's Medium Term Financial Strategy (MTFS).

2.0 Section One – Context

The Council's Corporate Plan sets out how the Country's financial problems have had a major impact on the Council's income and confirms demand on many of the Council's services is greater now than ever before. The challenge, therefore, is for the Council and its employees to do more with less.

All physical asset expenditure was removed from the Council's Capital Programme in 2009. However, without financial investment in the maintenance of assets, they become increasingly expensive to run, may no longer be suitable for their purpose and can fall into a state of disrepair.

The aim of this Plan, therefore, is not only to pull together information already known about the Council's physical assets, but to also consider how maintenance and running costs can be reduced whilst maintaining or creating an environment in which better customer services can be delivered.

This Plan ensures the Council commits to a strategic approach to the financial management of its physical assets and ensures that:

- the Plan is directly linked to the Council's Capital Programme and money is allocated to provide timely maintenance and/or replacement of physical assets
- surplus land and buildings are identified and disposed of via a methodology to minimise costs and maximise sale receipts
- efficiencies can be identified from existing physical assets - reducing running costs or generating receipts through things like lease of land and buildings, invest to save initiatives or sharing office facilities with other private or public sector organisations.

The Plan recognises the importance of corporate priorities and the need for continual service improvement. The Plan aims to ensure customer services are easy to access, and where services provided by the Council are delivered from council owned buildings, the buildings are well used, fit for purpose and maintained to a good standard.

3.0 Section Two – Information about the Council’s Physical Assets

3.1 The building portfolio

The Council has a small but diverse building portfolio which is spread across the District. The building portfolio is summarised below.

Building Name	Use	Number
East Northamptonshire House, Thrapston	Council offices	1
The Rushden Centre, Rushden	Council offices	1
Industrial Units, Kings Cliffe	Leased - private use	12
Industrial Units, Raunds	Leased - private use (one unit retained for storage of Council items)	9
Old Recycling Centre, Herne Park, Oundle	Vacant – currently used for storage	1
Bungalow, Herne Park, Oundle	Leased – private use	1
Old Recycling Centre, Rushden	Vacant - currently used for storage	1
Garage, Oundle	Leased - private use	1
The Nene Centre, Thrapston	Leased - Leisure provider	1
The Pemberton Centre, Rushden	Leased - Leisure provider	1
Splash Leisure Pool, Rushden	Leased - Leisure provider	1

Table 1 – East Northamptonshire Council building portfolio

3.2 The land portfolio

The Council also owns various parcels of land across the District, including fields leased for agricultural use and small ransom strips. The largest of the Council’s land assets are summarised below.

Land Location	Use	Notes
Barrington Road, Rushden	Vacant	Land currently in the process of being sold.
Fineshade, Kings Cliffe	Vacant	Land identified for sale. Previously used for grazing.
Smithfield Place, Raunds	Vacant	Land identified for sale.
Ditchford Lakes and Meadows	Leased - Rockingham Forest Trust and Ditchford Fisheries	
Tywell Hills and Dales	Leased - Rockingham Forest Trust	
Stanwick Lakes	Leased - Rockingham Forest Trust	
Cosy Nook, Thrapston	Vacant	
Station Road, Rushden	Vacant	Previously Totector Site
Kingsmead, Kings Cliffe	Vacant	Land adjacent to the industrial units - potentially suitable for small industrial units.
Wood Lane, Kings Cliffe	Vacant	Previously used as grazing land. Unable to develop.
St Marys Avenue, Rushden	Leased - grazing	Previous discussions with NCC about becoming a nature reserve.
Thorpe Street, Raunds	Leased - agricultural	Site of ancient settlement.
Shelton Road, Raunds	Leased - agricultural	
Stanwick Road, Higham Ferrers	Leased - grazing	
Land adjacent to A45, Stanwick	Leased - grazing	
Land adjacent to Ringstead School	Leased – school	Section 23 Notice to be issued to obtain agreement to vary the lease value.
Dolben Avenue, Stanwick	Allotments	Tenants given permission to use as extended garden for allotment use.
John Street Car Park, Rushden	Car Park	98 Parking Spaces
Splash Car Park, Rushden	Car Park	93 Parking Spaces
Duck Street Car Park, Rushden	Car Park	81 Parking Spaces
Newton Road Car Park, Rushden	Car Park	84 Parking Spaces
Sackville Street Car Park, Thrapston	Car Park	44 Parking Spaces
Chancery Lane Car Park, Thrapston	Car Park	39 Parking Spaces
Herne Park Car Park, Oundle	Car Park	85 Parking Spaces
Rectory Road, Rushden	Car Park	73 Parking Spaces
Rectory Road/Portland Road Rushden	Car Park	19 Parking Spaces
Station Road, Rushden	Car Park	30 Parking Spaces
North Street, Rushden	Car Park	31 Parking Spaces
Crabb Street, Rushden	Car Park	8 Parking Spaces
Church Street, Irthlingborough	Car Park	59 Parking Spaces

Table 2 – land owned by the Council

Despite not owning the land, the Council also has responsibility for maintaining the closed cemetery and church yard at Polebrook.

Maps for all land and buildings owned by the Council are stored on Uniform Spatial. This includes ransom strips.

3.3 Annual maintenance costs

There are on-going annual maintenance and/or replacement costs (capital and revenue) for both land and buildings. Some of these costs are reimbursed through lease agreements but a significant proportion of the costs will fall to the Council to cover.

Whilst this AMP covers the period 2013 – 2019, Appendix A provides a forecast of estimated capital and revenue expenditure that will need to be invested in physical assets for the period 2013/2014 through to 2028/2029.

Information included in the estimated financial forecast is based on:

- the existing known condition of physical assets; and/or
- known replacement dates for large pieces of plant and equipment; and/or
- the outcome of surveys.

It does not include things like standard annual service checks, which are covered when setting annual revenue budgets.

3.4 Risk management

The Council recognises the importance of effective risk management to ensure appropriate controls are in place to either prevent or reduce the likelihood of the risk occurring, or to manage the risk effectively if it does occur.

Servicing of plant and equipment takes place on a regular basis to ensure potential risks associated with things like fire and electricity are effectively managed. Table 3 sets out the frequency and responsibility for service contracts across all council owned buildings that are in operational use.

Item	Location	Frequency	Responsibility
Lightening conductors	East Northamptonshire House	Annually	Council
	The Nene Centre	Annually	Council
	The Pemberton Centre	Annually	Council
Boilers	East Northamptonshire House	6 Monthly	Council
	The Nene Centre	6 Monthly	Leisure Provider
	The Pemberton Centre	6 Monthly	Leisure Provider
	Splash Leisure Pool	6 Monthly	Leisure provider
	The Rushden Centre	6 Monthly	Council
Hardwire electrical testing (PAT)	East Northamptonshire House	Once every 5 years	Council
	The Nene Centre	Wetside – Annually Dryside – 3 yearly	Council
	The Pemberton Centre	Once every 3 years	Council
	Splash Leisure Pool	Wetside – Annually Dryside – 3 yearly	Council
	The Rushden Centre	Once every 5 years	Council
	Industrial Units, Kings Cliffe	Once every 5 years or at change of tenant	Council
	Industrial Units, Raunds	Once every 5 years or at change of tenant	Council
Portable appliance testing (PAT)	East Northamptonshire House	Annually	Council
	The Nene Centre	Annually	Leisure Provider
	The Pemberton Centre	Annually	Leisure Provider
	Splash Leisure Pool	Annually	Leisure Provider
	The Rushden Centre	Annually	Council
	Industrial Units, Kings Cliffe	-	Tenant Responsibility
	Industrial Units, Raunds	-	Tenant Responsibility
Fire alarms	East Northamptonshire House	6 Monthly	Council
	The Nene Centre	6 Monthly	Leisure Provider
	The Pemberton Centre	6 Monthly	Leisure Provider
	Splash Leisure Pool	6 Monthly	Leisure Provider
	The Rushden Centre	6 Monthly	Council
Fire extinguishers	East Northamptonshire House	Annually	Council
	The Nene Centre	6 Monthly	Leisure Provider
	The Pemberton Centre	6 Monthly	Leisure Provider
	Splash Leisure Pool	6 Monthly	Leisure Provider
	The Rushden Centre	Annually	Council
	Industrial Units, Raunds (ENC Unit Only)	Annually	Council
Generator (ENC House)	East Northamptonshire House	Annually	Council
Air conditioning	East Northamptonshire House	6 Monthly	Council
	The Nene Centre	6 Monthly	Leisure Provider
	The Pemberton Centre	6 Monthly	Leisure Provider
	Splash Leisure Pool	6 Monthly	Leisure Provider
	The Rushden Centre	6 Monthly	Council
Control units for heating systems	East Northamptonshire House	Annually	Council
	The Nene Centre	Annually	Leisure Provider
	The Pemberton Centre	Annually	Leisure Provider
	Splash Leisure Pool	Annually	Leisure Provider
	The Rushden Centre	Annually	Council
Security systems	East Northamptonshire House	6 monthly	Council
	The Nene Centre	Annually	Leisure Provider
	The Pemberton Centre	Annually	Leisure Provider
	Splash Leisure Pool	Annually	Leisure Provider
	The Rushden Centre	6 monthly	Council

Table 3 – frequency and responsibility for service contracts

Managing asbestos-containing materials (ACMs) is also an area of importance to the Council and all buildings owned by the Council that were built pre-2000 have had an asbestos survey carried out (except the industrial units as these only consist of masonry structure and steel roof).

The Council is aware that asbestos has been identified at:

- Newton Road, Old Recycling Depot, Rushden
- The Pemberton Centre, Rushden

Following the recent refurbishment project at The Pemberton Centre, all known asbestos picked up in the survey was removed.

Discussions are currently underway about demolition of The Old Recycling Depot, Rushden which includes the removal of asbestos contained within the building.

An asbestos survey conducted on East Northamptonshire House has also identified that asbestos may be present in the boiler room (Red Brick Building) in an area that does not require access by staff, customers or contractors. The area has been boarded off and is clearly marked as strictly no admittance.

In most cases managing ACMs in place is the best option. However, where work is being undertaken on the building, or where long term management of the ACM is not considered the best approach, removal has been undertaken.

All buildings owned by the Council have asbestos risk assessments (excluding the industrial units) even if the purpose they serve is to identify that no asbestos is present.

4.0 Section Three – Action Plan

This sections looks at actions that will be taken forward as part of the AMP. Actions documented recognise the importance of generating efficiencies and ensuring the Council's retained physical assets are kept in a good condition and potential risks are managed.

4.1 Action 1 – Partnership Working and Sharing Premises

The Council already a number of good examples of partnership working and sharing of premises including:

- delivery of customer services from the Oundle Festival offices
- hosting the Joint Planning Unit and Cultural Community Partnership (offices only) at East Northamptonshire House.

However, these changes have resulted from an ad-hoc approach, which can of course prove effective but may also miss opportunities. This action aims to take a more strategic view of how assets can be shared and managed in a more collaborative and business-focused way across public sector and partner agency boundaries, and in doing so aims to reduce costs and improve customer service outcomes.

The following will be undertaken as part of this action:

- Where sharing premises is already taking place, regular reviews will be undertaken to ensure that those arrangements continue to provide the Council with good value for money. This is particularly applicable given on-going increases in utility costs.
- The Council will map and explore opportunities for further sharing of premises.

4.2 Action 2 – Efficiency Savings

Utility costs continue to rise and this focuses attention on increasing energy efficiency within council offices. The use of energy is being closely monitored and energy suppliers are reviewed annually by the Welland Procurement Unit to ensure the Council continually gets the best deal available.

This action will look at whether there are ways to free up office space to reduce running costs and create extra space for partnership working and sharing of premises. It will also look at whether there are any invest to save opportunities to reduce energy consumption levels such as energy efficient lighting and installation of solar panels.

The following will be undertaken as part of this action:

- Annual performance measures will be introduced to record Council offices utility consumption levels.
- A robust plan will be developed to set out how office space and energy consumption levels will be reduced.

4.3 Action 3 – Management of Land and Building Leases

The Council leases a significant proportion of its land and buildings and a number of the leases have been in existence for many years. A number have already been reviewed, but this action will ensure that a plan is in place to review all remaining lease agreements. The aim is to ensure that all lease agreements contain common performance criteria including the tenants' responsibilities for maintenance of the land or building and that leases values are set at the right level.

The following will be undertaken as part of this action:

- A plan will be put into place to review all lease arrangements and renegotiate where necessary.

4.5 Action 4 – Sale of Land and Buildings

A number of land and building assets are already in the process of being sold. The disposal methodology adopted is to maximise sale receipts and minimise costs. If buildings or land become surplus, are under-used, or are particularly expensive to maintain, then the possibility of selling them should be considered, even where there is still a need to provide services. It may be possible to deliver these from alternative premises that are better, less expensive and perhaps shared to reduce future running costs.

The following will be undertaken as part of this action:

- Ensure agreed capital receipt forecasts are met.
- Work with the Finance Sub-Committee to develop robust business case for future land and buildings sale priorities.

4.6 Action 5 – Building Inspections

It is recognised that, with the exclusion of two leisure centres, it has been over four years since money has been invested in the Capital Programme towards the upkeep of the Council's land and buildings. The Amenities team have used what money they had allocated to ensure things could keep running and stay legally compliant, but that is becoming increasingly difficult given the age of some buildings.

Over the next 12 months, inspections will be undertaken at each operational building, including those that are currently leased. Information will be gathered about the current condition of each building and, where it is identified that work needs to be undertaken that is not within budget, it will be referred to the Finance Sub-Committee for consideration.

The following will be undertaken as part of this action:

- Inspections will be undertaken at each operational building (including those that are currently leased).
- Where work is identified as needing to take place that is not within budget, it will be reported to the Finance Sub-Committee for consideration.

4.7 Action 6 – Review of the AMP

The AMP contains capital items for inclusion in the Development Pool. Over the next 12 months these items, and information gathered from actions listed above, will be reviewed, developed and prioritised.

Appendix A

		Asset Capital/Revenue Programme 15 years															
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital																	
East Northamptonshire House		25	55	45	10	10	10	30	10	0	10	0	195	0	0	30	
Rushden Centre * and **		0	55	0	0	0	10	10	30	0	0	40	0	0	0	15	
Industrial Units, Raunds		0	0	0	30	0	0	0	0	0	0	0	0	0	0	0	
Industrial Units, Kings Cliffe		0	25	0	0	30	300	0	0	0	0	0	0	0	0	0	
Splash		528	0	0	24	0	10	0	40	40	20	0	370	15	0	0	
Pemberton Centre		0	0	75	0	85	0	0	0	0	20	10	0	0	0	0	
Nene Centre		0	12	0	0	0	0	5	0	0	10	90	0	0	0	50	
Car Parks around the district		10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	
Total		563	157	130	74	135	330	55	90	50	30	140	575	25	10	105	
Revenue																	
East Northamptonshire House		12	10	0	5	5	0	0	5	0	0	0	0	0	0	5	
Rushden Centre		0	31	7	0	0	3	10	0	1.5	0	10	0	0	0	0	
Industrial Units, Raunds		0	0	10	0	0	10	0	0	15	0	15	0	0	0	0	
Industrial Units, Kings Cliffe		0	0	0	12	0	0	12	0	0	15	0	15	0	0	0	
Splash		12	5	5	10	5	6	6	10	11	6	8	12	8	8	8	
Pemberton Centre		0	10	0	0	20	0	0	15	0	0	0	0	15	0	0	
Nene Centre		0	10	10	10	10	10	10	10	10	10	10	10	10	10	10	
Polebrook Cemetary and Church		0	0	0	10	0	0	10	0	0	10	0	10	0	0	0	
Total		24	66	32	37	40	29	38	40	37.5	31	43	37	33	18	23	

Splash Pool Rushden May 2013																			
Capital	Age	Life span	142014/152015	162016/172017	182018/192019	202020/212021	222022/232023	242024/252025	262026/27	2027/28	2028/29								
											£,000								
2 x Gas fired boilers	7	20									70								
1 x twin head Shunt pump primary	15																		
1 x Twin head heating secondary pumps	15																		
Domestic hot water boiler	12	20			20														
Domestic water calorifiers x 2	22	25			20														
Pool water heat exchanger	22	35		10						15									
Water storage tank	22	20									300								
Main pool area AHU	6	20																	
Office and Admin AHU	22	20	35																
Changing Room AHU	22	20	45																
New controls Panel			10																
Replacement of pool area ducting.																			
Removing of existing	22	20	85																
Pool water filtration unit x 2	6	20					20												
Swimming pool pumps x 3	7	20			12														
Swimming pool feature pumps x 3	7	20			12														
Chlorine chemical dosing unit	2	10				10													
Hydrolic acid dosing system	2	10				10													
Reverse osmosis uv water treatment	2	10				20													
Fire door upgrade			9																
Flume repairs			15																
Underwater tiling repairs and floor tiles			12																
replace broken damaged tiles to pool surround and expansion joints			10																
locker upgrade			22																
refurbishment of showers and changing			150																
New ceiling grids and ceiling tiles to offices and changing areas			10																
New lighting to the changing areas			10																
Review lighting to pool area			15																
re wiring to upgraded areas			30																
professional fees			70																
Totals			528	0	0	24	0	10	0	40	40	0	20	0	370	15	0	0	
Overall Total																			1047
Splash Pool Rushden May 2013																			
Revenue	Age	Life span	142014/152015	162016/172017	182018/192019	202020/212021	222022/232023	242024/252025	262026/27	2027/28	2028/29								
1 x Pressurisation unit	2	15									4								
Dom hot water primary pump Twin	12	15			5														
Cold water booster pump set	10	20				4													
Filtration pipework							5												
Building management system upgrade (AES)			7																
Replace fire panel and sensors			5																
PIR annual testing			5	5	5	6	6	6	6	6	8								
Totals			12	5	5	10	5	6	6	10	11	6	6	8	8	8	8	8	
Overall Total																			128

Pemberton Capital	Age	Life Span	Renewal	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Boiler	New	15 - 20	2028																
Pumps various types	New	6 - 8	2019																
Re wire sports hall	37	30	asap			15													
Air Handling units Sports Hall	37	?	2015			60													
Air Handling to Community Hall	16	20	2017				40												
Fire Alarm system	New	10	2023											10					
Lighting upgrade to Community hall and ad hoc service areas	16		2017					20											
Lighting and wiring survey by others								10											
Lighting design by others for above areas								15											
Re wire Community Hall and ad hoc areas	16	25/30	2027																
Totals				0	0	75	0	85	0	0	0	0	20	10	0	0	0	0	0
Overall Total																			
Pemberton Revenue																			
Replacement of car park light fittings	16	20	2017					5											
PIR 3 year testing					10			15		15				15					15
Totals				0	10	0	0	20	0	0	15	0	0	15	0	0	15	0	0
Overall Total																			

Nene Centre		Age	Life Span	Renewal	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Capital																				
Boiler x 3	8 - 9	15 - 20	2024													60				
AHU gym	New	15	2028																	30
AHU extended hall	New	15	2028																	20
AHU pool and dance hall	8 - 9	15 - 20	2024													30				
Pressurisation unit	New	20	2033																	
Pressurisation unit	8 - 9	15	2019							5										
UV system renewal				12																
Fire Alarm system	part new	10	2023												10					
Totals				0	12	0	0	0	0	0	5	0	0	0	10	90	0	0	0	50
Overall Total																				
Nene Centre		Age	Life Span	Renewal	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Revenue																				
PIR annaul testing						10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
Totals					0	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
Overall Total																				

Rushden Centre June 2013	Age	Life Span	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Notes
Capital																			
Boilers X 2	0.5	15																15	
Refurb of 1st floor offices for new tenant				25															
Hard wire testing and remedials	4	5	10					10						10					
Rewire complete		30												30					
Renewal of lighting (partial)		10		10						30									
New floor coverings to offices	15	10		10						30				40					
Totals			0	55	0	0	0	0	10	30	0	0	0	40	0	0	0	15	
Overall Total																			150
Rushden Centre June 2013																			
Revenue																			
External decoration	5	7			7														
Decoration 1st floor	15	?		6															
Decoration ground floor	15		6																
Air Con unit serving NHS office	7	10		5															
Air con unit serving back office	15	10	3																
Heating Pumps x 1	12	8		1															
Heating Pumps x 1	1	8									1.5								
Pressurisation unit	15	20						3											
PIR 5 yearly testing			10					10											
Totals			0	31	7	0	0	3	10	0	1.5	0	0	10	0	0	0	0	62.5

East Northamptonshire House Capital		Age yrs	Life Span	Renewal	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Notes
	1 nr boiler to main office complex	18	20	2015			20														
	3 nr boilers to main office complex	8	20	2025													75				
	Main control unit for heating system	8	20	2025													10				
	1 nr boiler-Hospital block	5	20	2028																30	
	Air Handling unit Council chamber	18	30	2025													100				
	Air Handling control unit Council Chamber	18	30	2025													10				
	Ventilation unit for main office complex																				
	Control panel for ventilation																				
	2 nr air con units for IT main server room	6 mths	6	2019							10										
	2 nr air con units for L12 server room	3 mths	6	2019							10										
	Air handling to members room	8	20	2023											10						
	Council Chamber lights	18	10	2014			20														
	On going light fitting replacement	18	10	2015				10	10	10	10										
	Fire protection detectors	18	20	2015																	
	Fire panels 3 nr	3	10	2020								10									
	Fire suppressant	10	2023	25																	
	3 nr lift upgrades to meet present standards	18	30	2025			35														
	Totals				25	55	45	10	10	10	30	10	0	0	10	0	195	0	0	0	30
	Overall Total																				430
East Northamptonshire House Revenue		Age yrs	Life Span	Renewal	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Notes
	Control unit for hosp. Bl. Heating system	5	20	2028																	
	Pressurisation units Main complex	18	25	2020								5									5
	Air con unit hospital block server	5	8	2016																	
	Air con IT training room Hospital block	6	10	2017					5												
	Pressurisation unit Hospital block	5	25	2033																	
	Decoration and general tidy up of flat				12																
	External Decoration Hospital block and stone bld.					10															
	Pir 5 yearly testing Red Brick blding (Hospital block					10					10										
	PIR 5 yearly testing modern and stone bld						15					15									18
	Programme of carpet tile replacement to all offices					10	10	10	10	10											
	Totals				12	10	0	5	5	5	0	5	0	0	0	0	0	0	0	0	5
	Overall Total																				42

Industrial Units	Age yrs	Life Span	Renewal	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Notes
Enterprise Road	30+																
Capital																	
Refurb roof covering						30											
Totals				0	0	0	30	0	0	0	0	0	0	0	0	0	
Industrial Units	Age yrs	Life Span	Renewal	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Notes
Enterprise Road	30+																
Revenue						10			10								
Hard wire testing												15					
Totals				0	0	10	0	0	10	0	0	15	0	0	15	0	
Industrial Units	Age yrs	Life Span	Renewal	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Notes
Kings Cliffe	27																
Capital																	
Refurb roof covering								30									
Road Adoption									300								
Footpath upgrade					25												
Totals				0	25	0	0	30	300	0	0	0	0	0	0	0	
Industrial Units	Age yrs	Life Span	Renewal	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Notes
Kings Cliffe	27																
Revenue																	
Hard wire Testing							12			12			15				
Totals				0	0	0	12	0	0	12	0	0	15	0	0	15	
Polebrook Cemetery	Age yrs	Life Span	Renewal	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Notes
Stone wall repairs	100	200					10			10			10			10	
Totals				0	0	0	10	0	0	10	0	0	10	0	0	10	