



ASSET MANAGEMENT PLAN

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Executive Summary

This Corporate Asset Management Plan sets out what the council intends to do in the future to ensure all of its assets support corporate priorities, increase the Council's financial resources and deliver value for money.

Effective asset management is essential to meeting the council's business objectives with effective use of assets being a key means of reducing costs and improving efficiency. Strategic use of land and property assets is a prerequisite for the achievement of key corporate priorities in relation to economic development, community wellbeing and a financially sustainable organisation.

The challenge facing all local authorities is that we must continue to deliver effective services with ever decreasing resources. The financial constraints and future uncertainty bring additional challenges which is why we are working with partners in respect of One Public Estate.

The Corporate Asset Management Plan sets out three main priorities, which are:

1. To support regeneration across the Borough, including delivery of new housing and economic growth
2. To ensure that the operational property is fit for purpose and supports the delivery of high quality services for our residents to better use assets to achieve Borough priorities
3. To promote the philosophy of One Public Estate to work with public partners to achieve synergies with the utilisation of accommodation space and service delivery

Cllr Ken Williamson – Cabinet Member for Resources

1. Introduction

It is recognised good practice for local authorities to produce an Asset Management Plan setting out their broad objectives for the management, development and rationalisation of their built and land asset base over a three to five year period. Asset management provides a structured process to ensure value for money from property in serving the needs of the organisation. Property assets are expensive, in terms of both their capital value and annual maintenance and running costs. They need to be carefully managed over their lives to ensure best value through their use, maintenance and generation of income.

1.1 Context

Stafford Borough Council (SBC) is responsible for in excess of £43 million of fixed assets. All these assets need maintaining, with very few of them in a condition that could be described as 'new'. This is a matter of prioritising investment because keeping them all in good condition would be far too costly. The Borough Council's asset portfolio encompasses the following:

- Leisure, culture and heritage sites
- Crematorium
- Shop Units and Public conveniences
- Fleet and Equipment
- Car Parks, land, parks and open space (including nature reserves)

The Council's main operations are carried out from the Civic Centre, which is located at Riverside in Stafford. Although this property is leased by the Borough Council, all of the improvements and maintenance of the building is their responsibility.

Fixed Assets	31.03.17 £	31.03.16 £
Property, Plant and Equipment		
Other Land & Buildings	36,237,696.85	36,573,744.85
Infrastructure	1,335,773.89	1,478,124.39
Community Assets	817,154.62	817,154.62
Plant & Equipment	2,130,195.33	2,451,208.04
Assets under Construction	465,551.16	34,438.16
Surplus Assets	344,190.00	344,190.00
Leased Equipment	-	-
	41,330,561.85	41,698,860.06
Investment Properties		
Investment Properties	1,835,000.00	1,840,650.00
Intangible Assets		
Intangibles	88,390.11	93,329.13
Heritage Assets		
Heritage Assets	609,822.00	558,072.00
Total Fixed Assets	43,863,773.96	44,190,911.19

Stafford Borough Council has improved the way in which they manage their assets in order to secure better value for money whilst making more effective use of their asset base. This Asset Management Plan (AMP) outlines the Council's asset portfolio and its vision for the development and management of them. The plan will run for a period of three years initially to ensure that it is completed aligned to the Corporate Business Plan, Capital Strategy and Budget process.

1.2 One Public Estate

Planning for the future is an important facet of asset management and the face of the public sector is changing rapidly. In order to generate efficiencies for future sustainability, public sector organisations have to rationalise their property estates. The introduction of the Government initiative One Public Estate is changing the public sector landscape across the Country. Buildings that housed just local authority organisations are become public sector HUBs whereby holistic and fully integrated services are being delivered from. Stafford Borough Council has already embarked upon this journey and a number of different services are being delivered from the Civic Centre building.

The Council do not intend to rest on its laurels, the level of ambition for the Borough is huge and the scope to incorporate more services from the Civic centre is an opportunity that currently exists. The level of detail and complexity of the plan is proportional to the size of the property portfolio, the scope within that portfolio for change and the fact that the majority of assets currently satisfy the Council's service requirements.

1.3 Links to Corporate Business Plan

The council's new corporate business plan will be implemented from April 2018 and will run for three years. The asset management plan will be aligned to the corporate business plan and will run for the same time period. The vision contained within the corporate business plan is one of growth. The Council's vision is:

'A prosperous and attractive borough with strong communities.'

Over the next three years the focus will be on the following objectives:

1. To deliver sustainable economic and housing growth to provide income and jobs.
2. To improve the quality of life of local people by providing a safe, clean, attractive place to live and work and encouraging people to be engaged in developing strong communities that promote health and wellbeing.
3. To be a well-run, financially sustainable and ambitious organisation, responsive to the needs of our customers and communities and focussed on delivering our objectives.

These key priorities are fundamental to this plan in that they ensure the Council realises the full potential of all land and buildings and manage its financial resources to ensure the maximum benefit from all of its assets.

1.3.1 Strategic Direction and forward plan

No	Corporate Business Objective	AMP Priority	What do we need to do?
1	To deliver sustainable economic and housing growth to provide income and jobs	To support regeneration across the Borough, including delivery of new housing and economic growth	Propose strategic property or land acquisitions where there is a strong business case to do so in terms of value for money or delivery of Borough priorities;
2	To improve the quality of life of local people by providing a safe, clean, attractive place to live and work and encouraging people to be engaged in developing strong communities that promote health and wellbeing	To ensure that the operational property is fit for purpose and supports the delivery of high quality services for our residents to better use assets to achieve Borough priorities.	<p>Work with service areas to support service/budget planning processes to ensure that asset implications are identified and considered at the earliest opportunity</p> <p>Work with public, voluntary and private sectors to develop a strategic approach to ensure responsible stewardship and unlock the potential of land, buildings and heritage assets,</p>
3	To be a well-run, financially sustainable and ambitious organisation, responsive to the needs of our customers and communities and focussed on delivering our objectives.	<p>To promote the One Public Estate philosophy to work with public partners to achieve synergies with the utilisation of accommodation space and service delivery.</p> <p>To ensure that all council assets are managed effectively</p>	<p>Support service transformation across the Council to deliver organisational and cultural change</p> <p>Collaborate with partners to make better use of assets, to identify opportunities to rationalise and deliver increased benefits through a joined up approach to One Public Estate</p> <p>To ensure that all planned and programmed maintenance is carried out and scheduled into project and service plans.</p>

1.4 Governance for management of the plan

The Chief Executive has ultimate responsibility for Corporate Asset Management and the development of the Corporate Asset Management Plan is carried out by the Leadership Team. Progress against the plan is reported to Leadership Team, Cabinet and Resources Scrutiny Committee. Risk management for public buildings and assets is dealt with at a corporate and operational level by Leadership Team and their direct reports and is detailed further in section 2.4 of this plan.

The Council's Chief Executive has overall responsibility for ensuring that the strategic role of the Council is met, that Scrutiny is supported and that crosscutting issues are

effectively addressed. This is supported by Leadership Team who are responsible for the management of back office and frontline services. The Cabinet Member for Resources has specific responsibility for Corporate Asset Management.

The operational management of Council assets is carried out by a number of senior officers across the authority and are listed below:

- Head of HR – responsibility for maintenance and repair of Council owned buildings
- Head of Operations – responsibility for Council fleet and equipment
- Head of Economic Development and Planning/Head of Law and Administration – responsibility for Council owned land/estates management
- Corporate Business and Partnership Manager – responsibility for leasing of accommodation space and asset management

2. Capital Programme and allocation of resources

2.1 Capital Programme and MTFS

The Council's overall financial strategy is to provide a sustainable budget whereby the Council enables or provides the services and facilities to the public that are responsive to the needs of our customers and communities and reflect the vision and objectives of the Council. It is based upon providing as a minimum a balanced budget over a three-year period.

The overall resources of Councils have severely diminished over recent years and it is essential that all of the Councils resources are effectively and efficiently applied in pursuit of the Council's business objectives. Therefore the allocation of revenue or capital funding is driven by the Council's Corporate Business Plan, via supporting strategies and plans such as the Waste Strategy and this Asset Management Plan.

The Council has an overarching Budget Strategy that considers capital and revenue as one. The Medium Term Financial Strategy attempts to identify resource requirements over a five year period although detailed budgets and a capital programme is actually based upon a 3 year rolling programme. To this end Revenue and Capital requirements over this three year period are assessed against each other and evaluated against the Corporate Plan and Objectives. Only in exceptional circumstances are new initiatives considered in year with the MTFS effectively incorporating the "new" year of a three year rolling programme. In relation to individual capital schemes they are not only required to fit with corporate priorities, they should also 'make a difference' i.e. a significant return on investment - in terms of outcomes - must be achieved.

In addition, capital schemes must also represent excellent value for money (VFM). This includes consideration of the outcome required and an options appraisal of delivery and not only of proposed capital expenditure but also the funding, especially given the declining availability of capital resources.

The council's capital programme must give priority to potential capital projects based on a formal, objective approval process based upon a valid business case. The use of existing or new capital resources includes an opportunity cost, and for the purposes of

evaluation the cost of borrowing/capital financing cost should be included as part of determining the revenue impact of a project.

The current budget policy is based upon the following principles

- Generation of resources (both revenue and capital) to reduce borrowing requirement
- Invest to Save schemes prioritised
- Re justification of any non-committed scheme against corporate priorities- is there still a business need/ case that is evidence backed or are there alternative ways of achieving the objective
- Re submission of any scheme older than 3 years
- Deferral of new schemes pending Asset Management review
- Future Bids to be based upon Business Case/Options Appraisal.

The use of the Council's assets and capital programme is monitored and reviewed by the Capital Programme and Asset Group.

The Capital Programme will take into account any changes in the resource requirement as set out in this plan and individual Unit Service Plans. Elected Members are informed of changes in the Council's resource requirement as part of this programme progress-reporting regime through Cabinet to full Council.

The Capital Programme is recognised by the Council as a major input to the formal financial planning process. It forms the link between the establishment of corporate priorities and the ability to make available resources sufficient to realise the measurable outcomes in line with agreed policy.

2.2 Capital Investment and Bids

Capital investment requirements established as part of the corporate and service planning process are considered as part of the annual budget process which incorporates consideration of "Budget Bids" for capital or capital spending for the three year period of the budget process. Effectively, the "Budget Bid" presents an outline business case for each proposed investment area. "Budget Bids" are scored against main criteria using the information provided in the outline business case, with Invest to Save initiatives being prioritised. The criteria are as follows:-

- Relevance to the Council's priorities
- Community benefit outcome
- Evidence of robust performance management
- Evidence of statutory requirements
- Evidence of realistic financial assessment, including identification of external funding sources, good value for money and ongoing efficiency savings/sustainability
- Evidence of partnership working

An initial assessment of the bids is carried out by officers of Capital Programme and Asset Group (CPAG). Effectively, this provides a list of essential and highly desirable projects recommended for inclusion in the Capital Programme. This is of course subject to an assessment of the availability of capital / revenue resources. The initial assessment is then combined with revenue bids and reviewed by Leadership Team prior to consultation with the Executive. Priority investment areas are then formally approved by the Council as part of the overall budget setting process.

The current approved capital investment plans for 2018 - 2021 are set out in the latest approved Capital Programme which is attached at APPENDIX 1.

2.3 Revenue Spending

Planned spending on property repairs and maintenance included in the Council's revenue budget as set out in APPENDIX 2. Additional annual maintenance requirements are dealt with in exactly the same way as new capital investment via the "Budget Bids" process.

2.4 Insurance and, Risk and Audit

All of the Council's assets should be insured. An annual review is undertaken as part of the insurance renewal process to ensure that there is an up-to-date schedule of the Council's assets that require insuring. If there are any significant purchases or disposals during the year the Insurance Section should be notified of such changes. Where a new building or facility is being constructed or developed, the Insurance Section should be advised when the works are commissioned so that the appropriate cover can be provided throughout the works phase and upon completion.

Under the Council's insurance cover for buildings, there are a number of requirements that need to be met:

- i. For mechanical assets such as lifts, there will be an inspection regime as part of the insurance cover and regular maintenance will also be required.
- ii. Fixed wiring tests are to be completed in accordance with the recommended timescales for the type of building
- iii. Any defects or issues arising from inspection reports need to be addressed within the time periods specified
- iv. Any work that compromises the effectiveness of security/safety measures must be notified to the relevant Insurance Company and responsible officer within the council (e.g. sprinkler systems, fire detection/suppression, and intruder alarms.)
- v. Where buildings are left empty and unoccupied for more than 30 consecutive days the water and heating systems should be drained down
- vi. Where an alarm is required by the insurance it must be regularly serviced
- vii. (i)(vii) The insurers require notification of any buildings which the Council will not respond to alarm calls for outside of office hours.

2.5 Procurement, Commissioning and Contract Management

The procurement of all goods, works and services must be undertaken in accordance with the Council's Procurement Regulations. However, the Procurement Regulations do not apply to:

- Contracts relating to the purchase and disposal of land; and
- Contracts relating to selling or otherwise disposing of our assets.

Whenever we are buying goods, works and services for the council, we must be clear, open, promote competition and seek to achieve value for money. Our 'best value duty' is very important. It means that we must always consider how each procurement activity meets our duty to secure continuous improvement in what we do after taking account of economy, efficiency, effectiveness and outcomes. As a result, we need to

question whether we should be buying anything at all and, if we do, whether we can buy it best ourselves or jointly, or if we should rely on someone else to get better value. The use of framework agreements is encouraged where they are available and offer value for money.

When procuring goods consideration may also need to be given to whether a maintenance contract is needed; this may be done via the supplier of the goods or through a separate arrangement.

3. Management of Assets

All service areas are required to identify their property, fleet, equipment and land requirements and these should be contained within their individual Service Plans and work programmes. This information is transferred into the programmed and planned maintenance schedule by Leadership Team and fed through to the Capital Strategy. Leadership Team determine whether the property issues and priorities contained in the programmed and planned maintenance schedule are appropriate to need. All major proposals and plans in respect of asset management will have a community impact assessment carried out to ensure that they are fit for purpose and that their services are accessible to all of our residents.

3.1 Existing Asset Base

The following table sets out the Council's key asset classifications. Some examples for each classification are also provided along with the aggregate existing use value of all assets in each category as at 31 March 2017.

Land and Buildings	Vehicles, Plant and equipment	Infrastructure	Community Assets
<ul style="list-style-type: none"> • Civic Centre • Stafford Leisure Centre • Public Conveniences • Car Parks • Sports pitches 	<ul style="list-style-type: none"> • Gym equipment • Gatehouse seating • Mowers • Waste bins • PCs 	<ul style="list-style-type: none"> • Pedestrianised areas • Community Lighting • Cycle tracks • Traffic calming measures 	<ul style="list-style-type: none"> • Victoria Park • Stonefield Park • Eccleshall Road Cemetery • Broadeye Windmill
£29.84 million	£3.0 million	£1.6 million	£0.6 million

3.2 Progress to date

A comprehensive condition survey has informed and driven the public buildings maintenance plan to this current day. Condition surveys are carried out on a 15 year programme and to support this, an annual plan of programmed and planned maintenance is put in place. The majority of the items in the action plan are statutory maintenance and good practice for a responsible council such as fire, asbestos and

legionella checks. It is recognised, however, that the Council needs to be able to respond effectively to reactive maintenance, which would mean that some aspirational items may not go ahead.

In general terms the condition of the Council's public buildings is good with a number of facilities in the condition "B" category¹. Much of the repair works relates to wall, floor and ceiling finishes, which have reached the end of their useful life. There is little evidence of major problems with the fabric of any facility.

Being smarter and more proactive about our energy management and the reduction of associated emissions of greenhouse gases has been an important focus for the Council over the past few years. Although we cannot reverse the impact that adverse weather conditions have already had on our Borough we can adapt how we respond and what we do in order to limit that impact. In response to this, we are already purchasing 10 per cent of green electricity and improving energy efficiency in our buildings in order to gain long-term sustainability. The Council continue to be proactive about the energy use in the Civic Centre since the installation of the photo-voltaic solar panels which were installed in 2010 on the roofs of block A and block B. This has provided the Council with an income stream that will have lasting benefits.

We will continue to promote the use of renewable energy, or green electricity, and support energy efficiency measures throughout all of our buildings. This will be primarily managed and monitored through the Borough Council's Environmental Management Action Plan.

Much progress has been made in sustaining the current condition levels of our assets and over the past eighteen months those premises that were categorised as level D have been brought into category C. The table below demonstrates this:-

Level	Previous Figure	Current Figure	2017 - 2018
A	0	1	3
B	13	20	24
C	25	22	16
D	5		

The Council realise that in order to continue public satisfaction and perception regarding their assets it is important to increase category A, stabilise the categorisation in level B and reduce the number categorised in level C. This will be one of our main aims over the next three years.

During the latter part of 2017 Freedom Leisure were awarded a 10-year contract by Stafford Borough Council to operate its cultural, heritage and leisure facilities. The portfolio of facilities and services that are now managed by the not-for-profit leisure trust includes: the Gatehouse Theatre, the Ancient High House, Izaak Walton's Cottage, Stafford Castle, three leisure centres and Rowley Park Stadium.

Previously approved council plans will see a new leisure centre built in Stone in 2018 replacing the separate pool and fitness facilities currently in the town, with Freedom Leisure then overseeing the closures and opening. The not-for-profit leisure operator have committed to a £6.4m investment across the existing sites during the duration of the contract – to include site developments, equipment upgrades and environmental

¹ Buildings are categorised as follows: A = Very Good; B = Good; C = Fair; D= Poor

upgrade projects. They will also contribute around £140,000 towards the fit-out at the new Stone Leisure Centre.

In addition the Council has secured a major capital bid from the Heritage Lottery Fund (HLF) to develop and improve the infrastructure and buildings in Victoria Park. The project and consultation process will see over two million pounds being invested in a new café, paths, and landscaping generally with the introduction of a new training centre. It is envisaged that work will commence on site the latter part of 2018.

2016 saw the opening of the Waterfront Multi-storey car park and the Riverside Undercroft Car Park, the facilities allow over 1,300 cars to park in the Centre of the town for Community and Business use. This Development came to fruition through negotiations with a Developer and as a result of the sale of land on Southwalls in Stafford increasing the Council Building assets by upwards of £17 million.

The Council and its Corporate Business and Partnerships Team successfully negotiated a number of third party leases within the Civic Centre the alterations for which have been overseen by the Property Team. 2015 saw Stafford Central Clinic take accommodation on the second floor of the Civic Centre and in 2016, the Council was able to negotiate with the NHS for additional accommodation of a further Health Clinic within the Civic Centre. In 2017, the Corporate Business and Partnerships Team has secured a further 25 year lease with Staffordshire County Council to accommodate Stafford based Children and Families Teams on the fourth floor of the Civic building. All of these sublets significantly contribute towards the Borough Councils efficiency savings and are also in line with the Governments 'One Public Estate' programme.

With regards to the energy management of our assets the Council continues to make good progress, in particular the reduction of gas usage at some of its sites. During 2010 the boilers were replaced at the Civic Centre and figures for 2011 indicate that there has been a marked reduction of 50% in the gas usage. Similarly, the gas boilers at Rowley Park were replaced in early 2017 for a much improved energy efficient system. There is strong commitment within the Council to continue its work towards the implementation of further energy efficiency improvements and as such has built those projects into the schedule of planned and programmed maintenance.

3.3 Disposal of Assets

Receipts from the disposal of the Council's assets are used primarily to support the Council's Revenue Budget (through the generation of interest). However some other receipts that arise are used to support the Capital Programme

The Council has a relatively small portfolio of public buildings and is unlikely to generate significant resources from disposal. However, a comprehensive programme of property review is under way which will:-

- Identify opportunities to rationalise properties/land
- Look at ways of reducing costs
- Maximise efficient use of buildings/land
- Identify future requirements
- Justify why surplus/property land is held
- Challenge the holding of investment property land

The Public Building's Manager and the relevant Head of Service will review all building assets. This review will examine issues of sufficiency and suitability and will utilise consultative exercises in relation to those criteria.

Disposal of small parcels of land is delegated to the Legal section but any major disposals would be initially considered by the Leadership Team, for approval, and subsequently to the appropriate Cabinet Member.

4. Monitoring and Evaluation

This Asset Management Plan will run for a period of three years 2018 – 2021 and is aligned to the Corporate Business Plan. The plan will be proactively performance managed by our senior management team and elected members through the Council's Cabinet and the Scrutiny Committees.

We will be open and transparent in how we work and conduct consultation and engagement activities that may affect any of our major assets so that we can ensure our residents are able to have their say and be part of the process. This will be evidenced through the completion of Community Impact Assessments which we will publish on our website.

Appendix 1 - General Fund Capital Programme (Finance)

DRAFT GENERAL FUND CAPITAL PROGRAMME 2017/18 to 2020/21

	Planned Delivery				Programme but not allocated £000
	2017/18	2018/19	2019/20	2020/21	
	£000	£000	£000	£000	
ENVIRONMENT					
Streetscene equipment	80	260	80	-	-
Waste Contract - replacement wheeled bins	100	150	150	150	-
Streetscene Fleet Procurement	34	-	-	-	-
Riverway Site Improved Depot Facilities	-	-	-	-	101
Total	214	410	230	150	101
COMMUNITY					
Disabled Facilities Grants	1,358	1,037	1,037	1,037	187
Private Sector Housing Assistance	30	134	-	-	-
Improvements at Glover St caravan site	-	-	-	-	142
CCTV upgrade	68	-	-	-	-
Empty Homes	83	-	-	-	210
Kingsmead Marsh LNR (s106)	7	-	-	-	-
Total	1,546	1,171	1,037	1,037	539
LEISURE					
Stone Leisure Strategy	1,772	7,023	350	-	150
Stafford Castle - Protective System for Parking Area	8	-	-	-	-
Stafford Castle - H&S Works	5	-	-	-	-
Stafford Castle Motte	25	-	-	-	-
Stafford Castle	-	-	-	-	16
Rowley Park - Sports Stadium	10	-	-	-	-
Victoria Park Refurbishment	250	1,254	620	-	-
Victoria Park Pedestrian Bridge	-	100	-	-	-
Multi Use Games Area Walton, Stone (s106)	-	65	-	-	-
Charnley Road Destination Park (s106)	10	385	-	-	-
Gatehouse - MET rigging	80	-	-	-	-
Gnosall Leisure Facilities (s106)	67	-	-	-	-
Holmcroft Leisure Facilities (part s106)	10	-	-	-	388
Jubilee Playing Field Leisure Facilities (s106)	-	104	-	-	-
Total	2,237	8,931	970	-	554
PLANNING AND REGENERATION					
Waterscape	-	63	-	-	-
Growth Point capital	-	221	-	-	-
Stafford Town Centre Enhancement	20	46	-	-	-
Solar Panel Farm at Riverway	5	-	-	-	-
Pearl Brook Path Improvements	-	75	-	-	-
s106/CIL Monitoring system	20	-	-	-	-
Doxey Rd Land	115	-	-	-	-
Stafford Western Access Route	-	-	-	2,500	-
Land at Fairway, Stafford	271	-	-	-	-
New Gypsy & Traveller Site	-	-	-	-	150
Total	431	405	-	2,500	150
RESOURCES					
Corporate IT equipment	50	50	50	50	-
Provision to Commute Car Park Sharing Arrangement	-	750	-	-	-
Contact Centre Phone system	-	-	-	-	30
Civic Centre Generator	-	-	-	-	50
Total	50	800	50	50	80
TOTAL CAPITAL PROGRAMME	4,478	11,717	2,287	3,737	1,424

Appendix 2 - Repairs and Maintenance

Budget Page Description	2018-19	2019-20	2020-21
	Original Budget £	Original Budget £	Original Budget £
Housing Act Sewerage Works	2,000	2,110	2,150
Private Sector Hsg (Loans & Mortgages)	5,450	5,560	5,670
Homelessness & Housing Advice	3,310	3,380	3,450
Glover Street	6,600	6,730	6,870
Cleansing Services	18,060	18,420	18,790
Bereavement Services	50,740	51,750	52,780
Misc Highways Functions (ex Planning)	7,900	8,060	8,220
Street Scene	12,000	12,240	12,490
Parks & Open Spaces	58,710	59,890	61,090
Allotments	2,280	2,330	2,380
Ancient High House	9,840	10,040	10,240
Broadeye Windmill	550	560	570
Izaak Walton Cottage	8,230	8,230	8,400
Stafford Castle	12,340	12,340	12,590
Off Street Parking Services	68,930	70,300	70,750
Land & Properties	35,830	36,540	37,270
Borough Markets	35,340	36,050	36,770
Public Buildings	110,890	113,110	115,380
The Saltings	2,230	2,280	2,330
	451,230	459,920	468,190

Appendix 3 – SBC Business Planning Process

