

APPENDIX A

ACTIONS PLANNED FOR 2009/10 REGARDING THE DEVELOPMENT OF ASSET MANAGEMENT PLANNING:

	<u>ACTION</u>	<u>PROGRESS</u>
1.	Progress the review of the Schools Estate Management Plan ensuring it is sufficiently developed to support the review of the capital plan for 2010/11.	Review underway and due to be completed by May 2010.
2.	Progress proposals to meet the Council's office accommodation requirements, as part of the Designing Better Services project.	Aldi building purchased, disposals identified.
3.	Agree an implementation programme for roads asset management.	Work has commenced on developing the baseline.
4.	Progress proposals for Elgin Traffic Management and the Elgin South West project.	Access to High School designed, but now on hold due to delay in sports project. Access to Bilbohall affordable housing site being investigated. Consultants engaged to review options for western rail crossing/western outer route. Traffic model update underway. Car parking strategy for Elgin deferred.
5.	Develop a Vehicle Asset Management Plan from the agreed programme of purchases	Age profile costs and downtime for all vehicle types analysed. Plan will be drafted as part of DBS project.
6.	Identify miscellaneous items which do not align with current budgets.	Relevant items held by Environmental Services listed.
7.	Ensure the targets of the Single Outcome Agreement which have potential asset management implications are explicitly linked to asset management plans as they develop.	Reported to P&R 20 th October 2009.
8.	Ensure that a timescale is agreed for completing asset management plans for ICT.	Outline plan submitted as bid for 2010 – 2015. Capital programme further work will be dependent on outcome DBS.
9.	Develop a programme of planned maintenance for all buildings, based on condition surveys and suitability assessments.	On hold.
10.	Review the arrangements for reporting to members.	See report to this committee.

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ACTIONS PLANNED FOR 2009/10 REGARDING ASSET PERFORMANCE:

	<u>ACTION</u>	<u>PROGRESS</u>
1.	Identify the percentage of projects categorised as Required to maintain operations at current levels (M) in the capital plan (excluding flood alleviation) with a view to developing a target baseline.	Percentage identified. Target baseline will be developed after AMPs prepared.
2.	Commence review of processes to control capital slippage.	Early estimates made. Floods and Severe Winter Weather impacted on ability to achieve Capital Programme timeously.
3.	Review the ratio of planned to response building maintenance.	Report to P&R 20 th October 2009.
4.	Review the proportion of building maintenance spend on cyclical maintenance.	Will be carried out as part of development of medium to long term maintenance programme.

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