



Cambridgeshire
County Council

Resources



Corporate Property Strategy 2004 to 2009

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1. EXECUTIVE SUMMARY

- 1.1 The concept of utilising property as a corporate resource has informed local authority members and officers for several decades. Cambridgeshire County Council (CCC) has been pro-active to develop its strategic management of property assets as a corporate resource. It has met and exceeded subsequent government initiatives with the establishment of the **Capital Strategy** and the **Corporate Asset Management Plan** (Corp. AMP) required for the Single Capital Pot submissions in 2002 and 2003, and the **1997 and 2001 editions of the Corporate Property Strategy**. In addition, the Institute of Public Finance (IPF) has recognised the County Council's **Corporate Property Strategy Indicative Implementation Plan 2001 to 2006** as a good example of best practice.
- 1.2 The Corporate Property Strategy 2004 – 2009 (CPS) is the most recent update in a series of Cambridgeshire County Council corporate property strategies. It is a high level strategy that encapsulates key service initiatives and aims relating to property, which will influence how the Council manages its property portfolio over the next five years. These are converted into a programme of projects with specific deliverable targets against which our performance and projects will be monitored and measured. The programme of goals will develop a property portfolio to meet the future service needs and requirements of the Council and the local communities.
- 1.3 Cambridgeshire and in particular the Cambridge sub-region will experience significant long-term changes over the next five to twenty years with the planned expansion in housing and the development of new towns. The focus for this growth is in the south of the County where the economy is particularly strong, buoyant and thriving: in contrast to the rural areas in the north of the county. Policies and spending programmes have been designed to support the objectives of encouraging development within the less affluent areas of the County. The Council has significant challenges to face in the coming years to develop the infrastructure to meet the pressures on essential services such as schools, libraries, roads, waste and homecare.
- 1.4 The Council is already responding to these challenges. The Council recently integrated Social Care and Health Care for vulnerable adults and is considering the integration of Education, Health and Social Services for

children and families to create seamless and integrated services. The Council will be more of an enabler than a direct provider of these services. The newly integrated social and health care service for vulnerable adults will focus on community based support and the promotion of independence and prevention whilst providing a more customer-focused, easily accessible and understandable services making best use of resources.

- 1.5 To meet the future agenda, services will need to be delivered from appropriate, sustainable, Disability Discrimination Act (DDA) compliant and energy efficient buildings, in good condition and in the right location. Partnership opportunities need to be pursued to gain the maximum use from buildings. To achieve this the Council needs to hold current and complete data on all properties i.e. building plans upon which strategic decisions can be made in relation to future asset enhancement or disposal.
- 1.6 This will be achieved through a robust programme of projects developed to meet current and future service needs, and by challenging asset utilisation through the Geographic Area Review process. Progress will be measured through compliance with Environmental Performance Indicators and National Property Performance Indicators.

2. INTRODUCTION

- 2.1 The concept of utilising property as a corporate resource has informed local authority members and officers for several decades. Cambridgeshire County Council has been pro-active to develop its strategic management of property assets as a corporate resource and has met and exceeded subsequent government initiatives with the establishment of the Capital Strategy and the Corporate Asset Management Plan (Corp. AMP) required for the Single Capital Pot submissions in 2002 and 2003.
- 2.2 The foundation stones of modern corporate property management were set out in the Audit Commission Report '**Local Authority Property: A Management Overview**'. The report calls for property to be utilised as a dynamic resource and pro-actively managed at a high level with the establishment of clear objectives for property portfolios. The Council has actively sought to address this fundamental issue together with rationalising operational arrangements.
- 2.3 In 2001 the Council adopted the Audit Commission's current best practice on corporate property management as outlined

in the publication 'Hot Property: getting the best from local authority assets'.

2.4 The Corporate Property Strategy 2004 to 2009 (CPS) is the most recent update in a series of Cambridgeshire County Council corporate property strategies. It is a high level strategy that encapsulates key service initiatives and aims relating to property. These are converted into a programme of projects with specific deliverable targets. Our performance and projects will be monitored and measured against these targets. The Institute of Public Finance (IPF) has recognised the County Council's CPS as a good example of best practice.

2.5 The purpose of this document is to set out the future key service and corporate property issues, relate these issues to the key areas of change identified in the Corp. AMP and Capital Strategy (CS) approved in July 2002, and then develop a range of projects to drive forward the delivery of solutions. Service property needs drive the process, and the preparation of this document has included substantial input and feed back from Service Directorates.

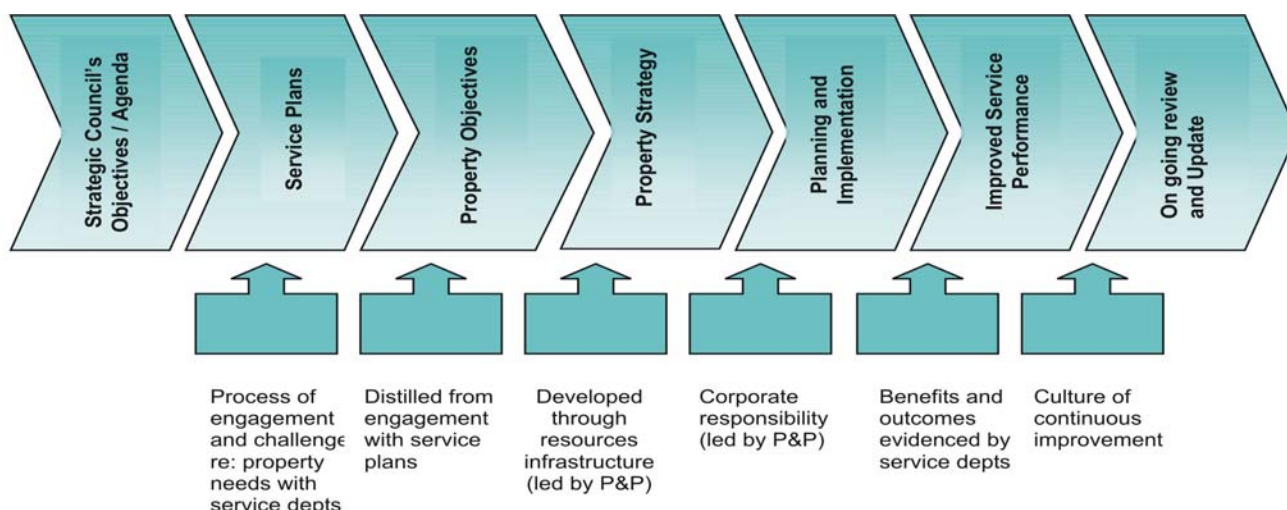
2.6 This document provides a CPS for the period 2004 to 2009 using the methodology in Figure 1 which is service driven. The CPS is designed to provide property solutions to enhance future service delivery.

2.8 The Corp. AMP identified high level responses to service property issues through areas for change and development, which inform and challenge the key service initiatives and aims in the CPS.

The key areas for change identified within the Corp. AMP 2002 - 2007 are:

- New upgraded property data capture and management system
- Establish key AMP Performance Indicators
- Challenge asset utilisation, sustainability, location, retention and suitability
- Modernise office standards and upgrade office environments in line with flexible working and travel considerations
- Improve accessibility, particularly for the disabled
- Stronger facilities management capability and development of serviced offices
- Pursue and develop opportunities for joint use and strategic alignment with partners
- Promote innovative external funding / Private Finance Initiative (PFI)
- Invest in upgrading premises to address maintenance deficit, health and safety, security and issues defined in premises AMPs
- Normal Business

Figure 1: Development Methodology



2.7 The CPS 2004 - 2009 needs to be read in conjunction with both the CS 2002 - 2007 and the Corp. AMP 2002 - 2007. This document takes into account the recent findings of both these reports, property implications from recent Best Value Reviews, the Council's Modernisation Agenda and Government initiatives.

2.9 A range of specific projects and actions together with their milestones, deliverables, performance indicators etc. were outlined in the Corporate Property Strategy - Indicative Implementation Plan 2001 to 2006 and have been updated annually. They are addressing, in part, some of the key areas for change identified within the Corp AMP, such as the implementation of the property database

system PREMIS (Property Electronic Management Information System) as part of the E-business suite.

2.10 In conjunction with the Corp. AMP, the Office of the Deputy Prime Minister (ODPM) required a CS as part of the Single Capital Pot arrangements. The CS sets out the priorities for capital investment to meet the current and future service demands caused by;

- The pressures of demographic growth and sufficiency
- The modernisation of working practices
- Economic development and infrastructure

The Council achieved a 'good' (the highest) assessment for its 2001 and 2002 submissions and as such was not required to make a full formal submission in 2003. Therefore, the main thrust of the current 2002 - 2007 CS is unchanged.

3. REGIONAL CONTEXT

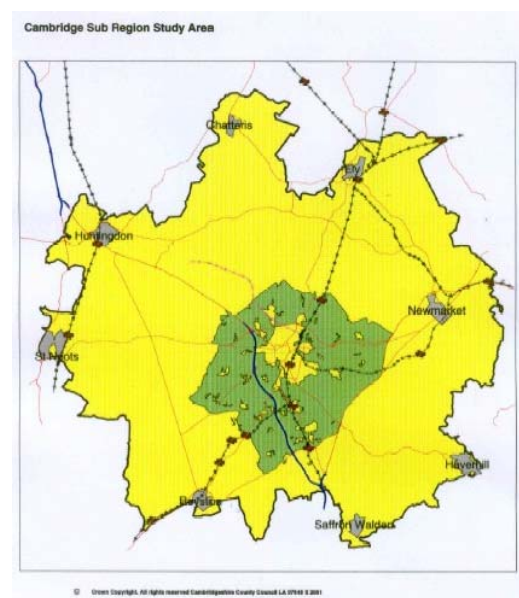
Growth and Infrastructure

3.1 Sub-regional issues

Cambridgeshire, and specifically the Cambridge sub-region, is the economic hub of the Eastern Region and it is important that sustainable strategies are in place to ensure that economic growth, the quality of life and the quality of environment is not compromised. Whilst the sub-region does not encompass the entire County area, it does extend beyond its southern and eastern boundaries. It is defined by the immediate ring of market towns of Royston (Hertfordshire), Saffron Walden (Essex), Newmarket and Haverhill (Suffolk), as well as St Neots, St Ives, Huntingdon, Chatteris and Ely, as outlined in Figure 2.

437 property assets fall within the Cambridge sub-region with a value of £507 million. These property assets consist of range of assets from schools, offices, highways depots amenities sites, park and ride sites and county farms to travellers' sites.

Figure 2: Map of Cambridge Sub-region



3.2 Cambridgeshire

Cambridgeshire's population is 552,655 based on the 2001 census data and it is one of the fastest growing counties in England and Wales. The geographic location of Cambridgeshire, combined with the strength of the local economy, have led to increasing pressures in terms of development and associated traffic generated along the M11 corridor making it one of the most congested areas nationally. It is imperative that infrastructure investment and quality public services are in place to support the proposed growth in jobs, population and housing.

3.3 The greatest relative increase in any age group will be the very elderly – aged over 85 – where numbers are expected to grow by around 2% each year for the next five years. There will also be a significant increase in the number of people with Learning Disabilities.

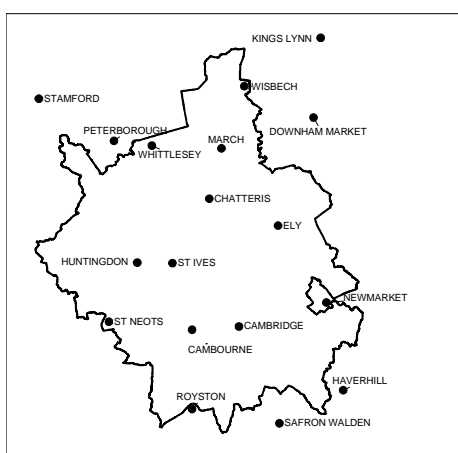
3.4 The overall number of primary schools pupils is forecast to decline by 1,500 (3.4%) over the next five years but will grow in some locations. Secondary numbers seem likely to increase.

3.5 Regional Planning Guidance requires Cambridgeshire to accommodate a minimum of 4,000 new homes a year (57,400) to 2016. The focus for this growth is particularly strong in the south of the County where the economy is particularly strong, buoyant and thriving; in contrast to the rural areas in the north of the county. However, policies and spending programmes have been designed

to support the objectives of encouraging development within the less affluent areas of the County.

3.6 The demographic change will not only put pressure on essential services such as schools, libraries, roads, waste and homecare, but puts into sharp relief the long term development of the whole of the County (Figure 3 shows the key towns) and this has been reflected in the aspirations and objectives of the recently adopted **Cambridgeshire Structure Plan** and **Local Transport Plan**.

Figure 3: Map showing key towns of Cambridgeshire



Capital Strategy

3.7 The CS 2002 –2007 shows how the Council is prioritising, targeting and measuring the performance of its limited capital resources so that it maximises the value of that investment to support the achievement of the Council’s key cross-cutting activities, initiatives and national priorities. The CS aims to provide a comprehensive programme of capital investment to meet the current and future demands on services caused by:

- Demographic growth and sufficiency
- The modernisation of working practices
- Economic development and infrastructure

3.8 The Council needs a minimum annual average of £55m from a combination of government allocation, innovative funding (e.g. PFI bids, Public Private Partnerships), local finance from property rationalisations and disposals, and developer contributions through Section 106 agreements to meet capital needs. The CS prioritises the Council’s capital resources through the Medium Term Service Priority (MTSP) bid process, which ensures projects requiring

capital investment also receive adequate revenue funding to be able to operate the services being provided.

3.9 A fifteen-year capital strategy is currently being developed to reflect the growth within the sub-region.

3.10 The Council’s level of spend is determined primarily by the Formula Spending Share (FSS) which replaced the Standard Spending Assessment (SSA) system in 2003. For many years the County Council had the lowest SSA per head of population of all County Councils. In 2003, the Council finally received recognition of the high costs it faces and was awarded some additional funding through the Area Cost Adjustment Scheme. However, the Government chose to ‘cap’ the amount of increase and Cambridgeshire remains under funded.

3.11 A survey of all education properties, in accordance with the Department for Education and Skills (DfES) guidelines, identified in 1999/2000 that £54m was needed to bring these properties up to the standard required. It was also calculated that the non-education and highway maintenance backlog totalled £17m bringing the sum to £71m. These maintenance backlogs are being addressed in part through the Geographic Area Reviews to identify surplus properties and focus the planned maintenance programmes on priority works. Subsequently, recent condition surveys of education properties established that the maintenance backlog now stands at £39m.

3.12 The summary capital programme for the next three to five years, with particular reference to level of disposals anticipated, is set out in Figure 4. This draws from over 500 individual projects.

Figure 4: Controlled Spending and Financing

CAPITAL SPENDING (OUT-TURN PRICES)	2004/2005 £M	2005/2006 £M	2006/2007 £M
Commitments	41.1	15.6	0.6
New Starts			
2004-2005	46.1	17.0	5.3
2005-2006	0.6	47.0	19.9
2006-2007	-	0.8	40.8
TOTAL:	87.8	80.4	66.6
Controlled Spending			
Adjust for slippage			
OUT (-)	- 8.0	- 9.6	- 11.6
IN (+)	-	8.0	9.6
(A) TOTAL:	79.8	78.8	64.6

CORPORATE PROPERTY STRATEGY 2004-2009

Payments			
CAPITAL FINANCING			
Supported Capital Expenditure	44.3	46.6	40.9
Capital Financing Fund Contributions and Grants	0.2	-	-
To be met by Capital Receipts	28.5	27.6	19.4
	6.8	4.6	4.3
(B) TOTAL: Financing	79.8	78.8	64.6

3.13 In order to achieve the Council's organisational objectives we must:

- Ensure that financial planning is robust
- Make the most of assets through the highways and buildings asset plans and plan for the longer term
- Increase capital receipts
- Challenge asset utilisation and retention
- Utilise Public Finance Initiative / Public Private Partnership funding more effectively
- Achieve real efficiency gains

Corporate Asset Management Plan

3.14 The government has challenged councils as major owners and occupiers of land and buildings to justify how they hold their assets, focusing on the disposal of surplus property and the efficient and effective use of the remaining assets. The Corp. AMP 2002 – 2007 outlines the Council's property asset management strategy for a five year period and illustrates how the Council achieves best value from its property assets, and how it will use these assets to meet rapidly changing demands and the modernisation agenda. It is intended to be a tool to help maximise the efficient and effective use of land and buildings and other assets to support service delivery.

3.15 The Corp. AMP was written within the framework established by the original guidelines from the Department for the Environment, Transport and Regions (DETR), and the latest **guidance from the ODPM issued in 2003**. It is also consistent with the Council's Best Value and Modernising Agenda which is concerned with challenging the nature and mode of service delivery and looking for ways of opening up and developing services so that they are more relevant, accessible and inclusive.

3.16 This document relates to, but is separate from, the **premises** asset management plans developed for schools which fulfil the

requirements of the Department for Education and Skills (DfES), and from farm management plans and the existing Best Value Action Plan for property services.

3.17 This CPS has been informed by the findings of a programme of geographic area property reviews. These area reviews allowed all property assets to be analysed in relation to current and future service needs and requirements through a systematic and consistent process, and provided data on how to manage the estate for the longer term.

4. STRATEGIC OBJECTIVES

Prospects

4.1 Cambridgeshire County Council's vision is to achieve:

- A robust economy
- Communities that are safe, healthy and free of social exclusion
- A sustainable environment

The Council wants to play its part in achieving:

- A safe and stimulating environment for children that actively promotes their welfare and achievement
- Preventing today's problems from becoming the challenges of the future
- Economic growth but not at the expense of the environment
- Socially inclusive communities
- A culture of countryside and lifelong learning for individuals and communities
- Accessible and convenient public services focused on the customer
- Change through partnership
- Improving quality of life

In making the vision a reality, the Council will be guided by its core values of:

- Customer Focus
- Partnership
- Accountability
- Value for money
- Equity

The Council's future role as a direct provider of services will diminish as we develop wider service provision in both the statutory and independent sectors. The Council will approach decisions about who is best placed to provide services guided by the principles of customer choice and the core values.

Modernisation

4.2 The service improvement agenda can only be implemented fully if the County Council embraces modernisation. The Council is committed to taking advantage of new information and communication technology to improve services to our clients and the general public, and to improve internal process and business systems. Through investment in modern e-business systems (PREMIS) services can be more flexible and responsive, more effective and efficient.

I.T. / E-business

4.3 As part of the modernisation agenda, Cambridgeshire Direct (Contact Centre, Portal and One-Stop shops) is being developed. The implementation of Cambridgeshire Community Network to provide broadband to all Council properties across the Council will enable us to improve customer service and deliver 'seamless' services by working closely with partners such as NHS Direct and local district councils.

Social Service Integration

4.4 Over the next few years, major changes are planned in the ways that care services for vulnerable people are delivered in Cambridgeshire and will focus on community based support and the promotion of independence and prevention. There is wide agreement that the County needs services, which are more customer-focused, make best use of resources and are easy to access and understand. The Council will be more of an enabler than a direct provider of these services.

This means creating seamless, integrated services across Social Care and Health Care for vulnerable adults and across Education, Health and Social Services for children and families. The integration of health and social care services for older people represents a major programme of change, both for staff and service users.

The consequences of these changes will be the need for more flexible accommodation.

Partnership

4.5 The County Council is a key partner, within each of the five Local Strategic Partnerships (LSPs), and believes that operating at a local level through these local strategies is critical

to achieving the economic and environmental security of the sub-region for the future. These LSP's have a key role in influencing policy and local services, ensuring better working relationships between partners and making a significant difference to local outcomes.

The key goals for the medium term to provide the development framework for Cambridgeshire are:

- Implementation of the structure plan supporting the economic growth of the County in a sustainable and environmentally supportive way
- Developing a sustainable transport strategy which significantly increases public transport usage including the Guided Bus System
- Working with public private partners to produce the investment in infrastructure needed to support the growth in jobs, employment and housing

5. PROPERTY ASSETS AND MANAGEMENT

5.1 The Council's property assets were valued at over £700m in 2003, consisting of 613 assets (*Source July 2003 Single Capital Pot Submission*) varying from schools to farm estates, for example:

398 Education Libraries and Heritage Properties, including:

- Primary and Secondary Schools
- Special Schools
- Nurseries
- Libraries
- Caretakers Houses
- Heritage
- Miscellaneous

45 Environment and Transport Properties, including:

- Landfill
- Highways
- Park and Ride Sites
- Grounds Maintenance
- Trading Standards
- Miscellaneous e.g. Country Parks and Amenities Areas

59 Social Services Properties, including:

- Day Centres
- Group Homes
- Family Centres
- Children's Centres
- Other

111 Policy Properties, including:

- County Farms
- Corporate Office Accommodation
- Register Offices

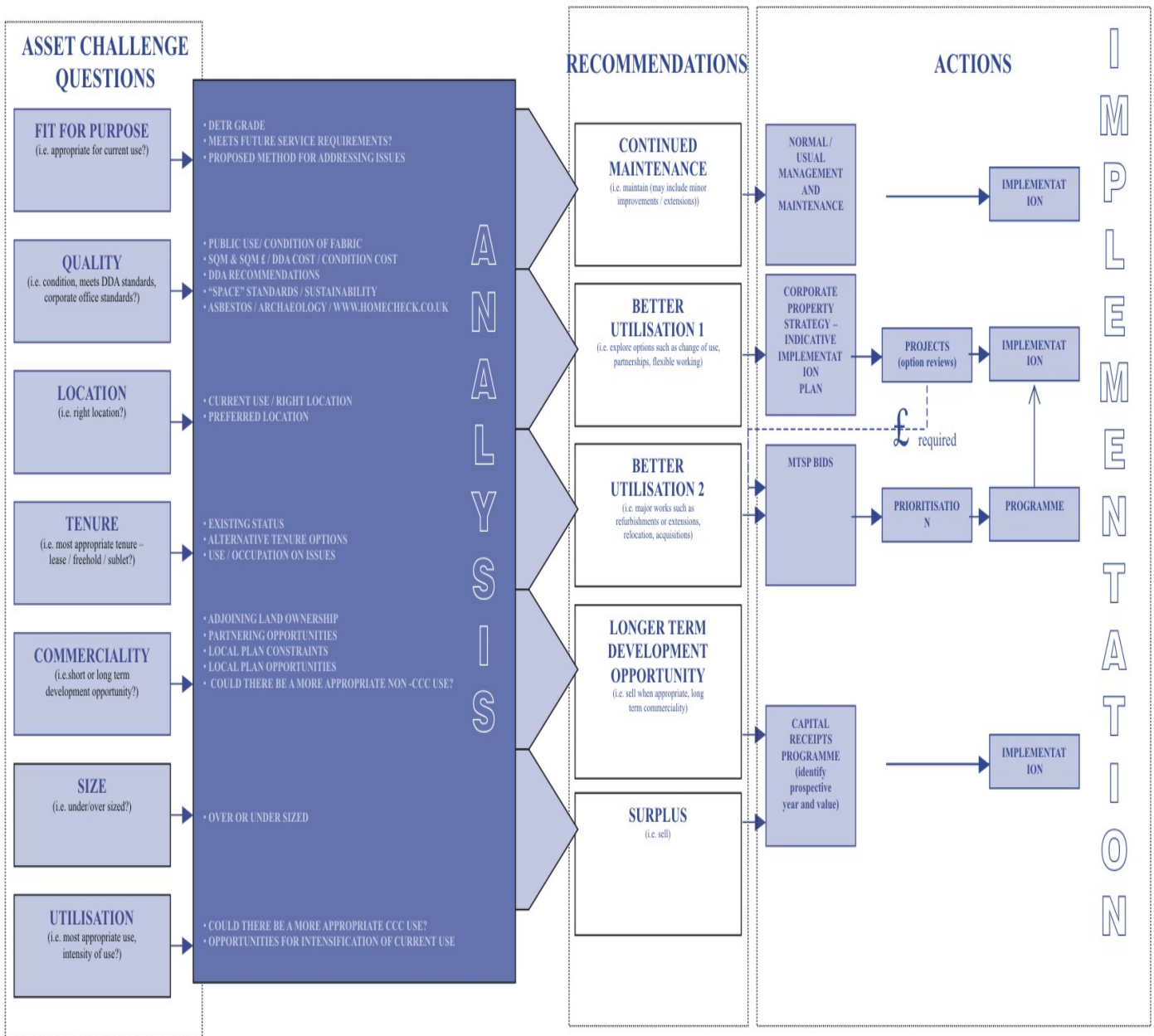
- Magistrates
- Travellers Sites
- Staff Housing
- Miscellaneous

Property assets have been reviewed using a variety of different and independent systematic approaches that identified assets for disposal or more efficient usage. These include service reviews, best value reviews and local area reviews.

Area Reviews and Asset utilisation

- 5.2** A thorough review of all the Council's assets was undertaken through a programme of five geographic area reviews. This process will enable better asset utilisation by identifying what assets are held, what function they perform and whether the uniqueness of each individual property allows the function to be performed effectively and efficiently. It was important to review all assets irrespective of the service on a cross council basis to enable a strategic overview to be taken. This process forms a fundamental part of effective strategic property planning and is an integral part of the Corporate AMP Plan that has been assessed as 'good' (the highest) by Go-East.
- 5.3** Assets were reviewed on a phased basis using district council boundaries. Reviews were carried out sequentially starting in Fenland, then moving south to East Cambridgeshire and Huntingdonshire, culminating in a combined review of Cambridge City and South Cambridgeshire.
- 5.4** The process (the Asset Challenge Methodology) for reviewing each property is outlined in Figure 5 below.

Figure 5: Asset Challenge Methodology



5.6 The analysis of each property through the asset challenge methodology determines if the asset:

- is appropriate for current and future service needs
- can be better utilised
- requires major investment
- can be held for long-term development
- is surplus to requirements

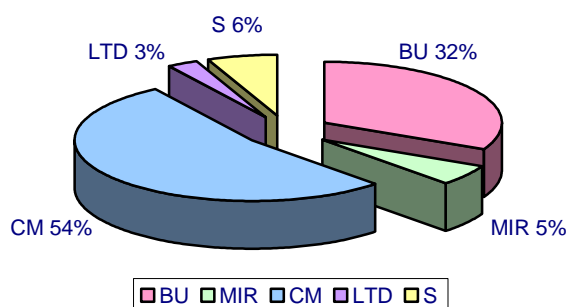
Each asset is assigned a recommendation representing how the property should be viewed in the longer term.

These recommendations are outlined below:

Continued Maintenance (CM)	These properties are basically appropriate for current and future service needs. Minor improvement / extension works will be undertaken if required
Better Utilisation (BU)	These properties have utilisation issues arising that require further consideration, more than likely through a 'project' exploring various options as appropriate e.g. for alternative use, change of tenure, flexible working, partnerships, amalgamations (Funding will not have been secured for taking the recommendations of an option study forward).
Major Investment Required (MIR)	Major works are required i.e. major refurbishments, extensions to accommodate demographic growth, relocation, and acquisition (Funding has been secured for these works, and they may be progressing).
Long Term Development (LTD)	Retain pending future sale for development e.g. following representations through a District Local Plan Review to have the site allocated for particular use. These sites have long-term commerciality potential.
Surplus (S)	Dispose.

5.7 Applying the asset challenge methodology has produced the profile in Figure 6 for the Council's property assets. It has provided a baseline position for analysing the Council's land and property assets.

Figure 6: Assets Reviewed



5.8 Individual projects have been identified through a secondary and more detailed examination of all BU assets where each asset is scored, ranked and prioritised through a set methodology. This ensures that key projects are identified.

5.9 Detailed analysis of the breakdown of the Council's assets and mapping the results has identified clusters of properties, predominately classified as BU, within localised areas (Hot Property Clusters) and trends within different types/use of property such as offices.

5.10 The emergence of 'hot property clusters' offers us the opportunity to consider these properties under the remit of one larger project rather than a number of individual projects. This enables a strategic overview to be maintained and allows potential interrelationships between different properties to be explored. This may also prompt a local service review within Service Directorates, which can be linked to other corporate drivers such as the move towards achieving DDA compliance.

5.11 Hot Property Clusters have been identified in March, Whittlesey, Wisbech, St. Ives, St. Neots, Huntingdon, Bottisham, Burwell, Ely, Sawston, Cambridge City (North of the River) and Cambridge City (South of the River). Option studies have been completed on five of these clusters (March, Ely, Burwell, St. Neots and Wisbech) and the remainder are underway or will shortly commence.

5.12 The analysis of the information collated on assets has also highlighted potential significant gains based on the type and use of assets. These include:

- Schools
- Libraries
- Community Education assets
- Caretakers Houses
- Offices

- Third Party Lettings
- Amenity Areas
- Highways Depots

5.13 The area review process has provided the Council with a much wider understanding of the way land and property assets are utilised, provided information on parts of the Council's portfolio where previously there was little available, raised awareness of asset utilisation, provided a basis to challenge capital spending, and has enabled the Council to forge better links with partners.

Performance Indicators

5.14 In March 2001 the ODPM issued a set of National Property Performance Indicators as part of the Single Capital Pot guidance and these were integrated into the Council's internal high-level suite of indicators. Cambridgeshire County Council (CCC) reported on these indicators as part of its Corp. AMP and CS submission in 2002 and assessed as a 'good' authority by Go-East. An abbreviated submission with updated performance indicator data was made in 2003.

These indicators focus on driving out inefficiencies across the portfolio by:

- Measuring the condition of the asset for its current use will show the severity and extent to which maintenance problems affect the portfolio and assist in the development of detailed information on backlog (revenue and capital expenditure)
- Demonstrating the justification, in financial terms, for maintaining an investment portfolio. It will ensure accountability for investment decisions illustrating the financial advantages and disadvantages of holding/disposing of assets in the investment portfolio
- Measuring the cost and efficiency of property services provision
- Encouraging efficient use of assets over time and year-on-year improvements in energy efficiency
- Measuring and monitoring the delivery of new capital projects against set time and budget targets. This process will impact on the prioritising process for projects and the associated local performance measures and monitoring systems put in place

Analysing and comparing the results of the National Property Performance Indicators with other local authorities has proven that overall the Cambridgeshire portfolio

compares favourably with the other authorities in condition terms and this is reflected in this authority generally featuring below the averages for the cost based indicators. More detailed information is contained in Appendix Two.

Collecting the source data from a wide variety of sources has proven both problematic and time consuming and raises the question of accuracy and consistency. The embedding of FAMIS and PREMIS into business processes by managers will support and significantly address the data collation and calculation processes. This will enable asset managers and Members to proactively challenge and scrutinise the broader information behind these summary findings.

Best Value Action Plan (Property Services)

5.15 In 1998 Property Services took the initiative to be one of two pilot Best Value Reviews for the Council. The Property Best Value Review produced a seventeen-point improvement action plan, which was agreed by the Performance Review and Audit Panel in February 1999 and subsequently monitored by the Head of Internal Audit. The Resources SDG reviewed progress in 2003 and noted significant progress had been made in most of the key areas of the action plan. However, further work is required on 'whole life costing'.

Strategic Design Partnership

5.16 As a result of the Best Value Review, Property and Procurement procured an external strategic design partner, Mouchel Property Services. The workload was split on a 70:30 ratio and in 2002/2003 this balance was further changed to 50:50. At the same time steps were taken to restructure the in house design section into a more project management focused group. This has been successfully completed and has resulted in a smaller, more focused team.

Whole Life Costing

5.17 Whole life costing is "a technique which enables comparative cost assessments to be made over a specific period of time, taking into account all relevant economic factors both in terms of initial capital costs and future operational costs" (*Definition from the emerging ISP standard 15686 on service life planning*). Further work and resources are required to enhance life cycle costing skills and to ensure that project appraisals capture

whole life costing information so that better decisions are taken.

Sustainability and Climate Change

5.18 The Government set out its commitment to sustainable construction in 'Building a better quality of life'. It is widely acknowledged that long-term sustainability demands a proper balance between social, economic and environmental factors achieved through co-ordinated strategic planning. The East of England Sustainable Construction Strategy sets out a vision for the sustainable development of the region's built environment and infrastructure. It identifies the construction industry's contribution to delivering sustainable development at a regional level. The aim is to deliver a sustainable environment through the design and construction of new buildings, extensions and adaptations. Sustainable construction is defined as a profitable, competitive industry; planning, delivering and managing the built environment to:

- Provide and support desirable natural and social environments
- Maximise the efficient use of resources
- Enhance the quality of life and other community satisfaction
- Offer flexibility and the potential for changing uses in the future

The Council already implements many sustainable measures such as selecting materials where possible for their low embodied energy, long life, and low pollution characteristics and reducing carbon dioxide emissions through the use of condensing boilers. Further areas for development and action to maximise the efficient use of the resources include:

- Reuse of existing built assets where possible
- Waste minimisation and management
- Minimise use of energy in construction
- Preserve biodiversity
- Conserve water resources
- Respect for the community

A culture of measurement across all aspects of the construction industry ensures that performance can be gauged and continuous improvements made. Six corporate environmental performance indicators have been set and represent a means of setting out appropriate targets across common building types. These are:

- Reducing carbon dioxide emissions from day to day running of a building

- Reducing carbon dioxide emissions produced from energy used in the extraction, fabrication and transportation of building materials
- Reducing water consumption
- Reducing waste produced from the construction process
- Improving the maintenance, protection and improvement of biodiversity on site
- Reducing the transportation of construction materials/staff

6. CROSS-CUTTING INITIATIVES

The Council is a diverse authority with professional, environmental, modernisation and best practice drivers linking across the organisation.

Disability Discrimination Act (DDA)

The DDA Compliance Strategy 2004-2009 builds upon the corporate vision and values to ensure that the Council as an employer, and as a provider of services for the public has policies and procedures informed by the DDA. This will impact on the recruitment and retention of employees with disabilities and the design and delivery of services. All new building work will be procured to ensure conformance with accessibility standards. The key to successful delivery of DDA compliance is through ensuring training for all front-line staff, service and line management and those involved in building design and management.

Property And Information Records

The Property and Procurement Division (P&P) has consolidated its computer systems from many disparate systems to hold the core property and project information in the Oracle e-business suite.

The aims are to improve:

- Project management of property related projects to aid cost control and delivery
- Access to property and property related project information
- Integration of all property and property related project information in P&P
- Self service for all CCC users to P&P information. If the information exists in P&P then any CCC user will be able to access the information from their desktop
- Business procedures within P&P to ensure that property and project information is kept up to date in a timely fashion
- Business procedures between stakeholders and P&P by stressing the benefits of self service

The methods include:

- Building on e-business foundation for cost and 'back office' finance procedures
- Championing the use of e-business project module within CCC to allow business managers to manage at business level, uninhibited by the chart of accounts used for financial reporting,
- Reviewing any new facilities provided by e-business suite for suitability for implementation in CCC to achieve real business benefits
- Working with Stakeholders to ensure consistency in procedures and reporting when communicating with P&P

The benefits will be:

- Integration with Finance, HR and Payroll via e-business platform
- Key property information maintained centrally, in a timely fashion
- No duplication of property data
- Consistent business procedures for all projects of a given type leading to consistent reporting and management information
- Clear definition of roles and responsibilities for people, sections and stakeholders
- Consistent reporting and easy interrogation of base data
- Self service for property and property project information
- Local and central government reporting achieved from consistent data

The key issues are:

- Greater awareness of the information available and its accessibility throughout CCC
- Quality assurance of agreed procedures, responsibilities and core data
- Identification of additional property information

In practice, an Intranet Project Viewer allows access to property related project information for people with limited access or knowledge of the e-business suite. This also provides links to Mapping, using PlanWeb, and Site Information via Property Yellow Pages (see below).

Very specific applications continue to exist alongside the e-business suite to allow the detailed monitoring of Asbestos, Energy, Condition, and Suitability Survey information.

The other tools used by the division to manage its property are related to very specific tasks e.g. AutoCAD for Drawing, Mapinfo for GIS (Maps), MS Project for project planning and monitoring, Masterbill for Bills of Quantity. These products will remain outside the e-business suite, as their application area is very specialised.

In addition to these systems, Property and Procurement have developed a new concept of 'Property Yellow Pages' that will provide links to all property information about a site. There will be a single page per site and each page will provide links to the buildings on the site and for each building any documents, floor plans, photographs etc. will be linked. In addition, it is possible to link to the specialised applications identified above.

Health and Safety

Introduction

The County Council has a criminal law duty to ensure its property stock is used and maintained in such a way as to prevent and / or control risks to the health and safety of all the users of the premises i.e. staff, visitors, clients, contractors and others. Health and Safety duties on premises overlap between directorates and the Health and Safety Group provide corporate assistance to ensure these duties and council policies are fulfilled.

Accountabilities

Full Health and Safety accountabilities of staff at all levels are to be found in the County Council Health and Safety policy. The Head of Property and Procurement has delegated accountability from the Chief Executive via the Director of Resources for the health and safety of the property stock, including formulating and implementing health and safety policies. Managers have day-to-day responsibilities for health and safety of premises and all users of premises. Where building and other contract work is not controlled through Property and Procurement then managers are responsible for ensuring that this work is adequately controlled and carried out safely by competent contractors.

Current Health and Safety Position

The Resources Health and Safety Advisor is part of a central Health and Safety Advisory Group. The Group's main purpose is to provide advice and support to enable service delivery according to best health and safety practice, in compliance with the law and the

County Council policy. As part of their function the Health and Safety Advisory Group also carries out an inspection and audit function. Initiatives where there is active health and safety involvement include the following:

- Reviewing procedures for vetting the competence of contractors
- Ensuring procedures for controlling contractor activities on and in County Council premises are implemented (five 'C's system)
- Ensuring the health and safety training needs of employees are adequately fulfilled

Programme to 2008

The action plan to 2008 includes the following safety related items:

Item	Action Required	Target Date
Re-inspect all Phase 1 & 2 Asbestos Surveys as per CCC Asbestos Management Plan.	Asbestos surveys	Phase 1 March 2005 and Phase 2 March 2006
Modernisation of key projects	<ul style="list-style-type: none"> ➤ Health and Safety input into design brief ➤ Office and workplace health and safety ➤ Procedural health and safety systems, advice etc 	As per project timescales set by project manager
Control of Contractors at Schools and other CCC sites (5cs) & carryout a contract vetting review of contracts	Develop a 5cs Audit Programme and vetting review procedure as per contracts	March 2005
Develop Health & Safety Partnerships with the Primary Care Trusts who occupy CCC Buildings	Development of Package including Health and Safety matters	March 2005

Synopsis

The integration of health and safety into property management systems is a continuous process.

The County Health and Safety Advisory Group will continue to provide advice, guidance and support to the management and services provided by the Property and Procurement Division. They will also continue to actively monitor and audit systems and arrangements for best practice and compliance in health and safety.

Key Issues

These include:

- Health and Safety input into key modernising projects, e.g. development of call centres; Huntingdon Town Centre Scheme
- Continual review of contractors
- Obtaining and reviewing asbestos data on all premises as per the CCC Asbestos Management Plan

Information and Communication Technology (ICT)

Widespread broadband connectivity is seen as key to the Government's objective for local authorities to introduce full electronic government by 2005. The Council's PFI funded initiative, the Cambridgeshire Community Network (CCN) links 400 council buildings, including offices, schools and libraries, as well as public access points in places such as pubs, post offices and community halls. The CCN makes a significant contribution to improving access to technology in rural Cambridgeshire. It opens the door to a wide range of new services, such as video conferencing and electronic government transactions, to urban and rural communities across the county. CCN will enable more effective, joined-up working between local councils, schools, the health service and the whole community.

Travel To Work

Cambridgeshire County Council is a member of the Travel for Work Partnership. The Partnership works with a number of local employers promoting the development of Travel for Work Plans and, within these, a number of initiatives to encourage sustainable transport and increase the range of travel choices available to employees. Each County Council property will have a site-specific plan that will address commuter, business and visitor travel, and take into

account all modes of transport from walking and cycling to public transport and car sharing. Remote working and reducing the need to travel are also key elements of the plans.

Project Management

Robust project management is essential to ensure projects are delivered on time, to budget and to the agreed specification. A wide range of measures have been introduced to ensure that in-house project management is effective and to ensure that the likelihood of programme slippage and cost overrun is reduced on projects.

The development of IT Systems within the e-Business Suite via the PREMIS Project, together with the development and use of the MS Project Plan on new projects allows project cost and programme monitoring data to be held in one database. This provides consistent accurate information in one place accessible by all project team members

Improved project management is being provided through dedicated training and the development of the skills and expertise of project managers.

driving up the demand for services and their cost.

The service is under increasing pressure and faces a significant organisational restructuring.

The services provided are:

- Residential care for children
- Residential and respite care for children with disabilities
- Family Centres
- Residential and respite care for adults with disabilities
- Day care for adults with disabilities
- Care provision in a supported living accommodation for vulnerable adults

In partnership with NHS Trusts:

- Services for people with mental health problems
- Adults with disabilities
- Day care for older people
- Residential and respite care for older people
- Home care for vulnerable adults
- Home meals service
- Day care for adults with physical disabilities

7. SERVICE STRATEGIES AND ISSUES

7.1 SOCIAL SERVICES DIRECTORATE

a. Purpose

The Social Services Directorate's prime role is to work with, and through, partners to improve the quality of life of Cambridgeshire citizens. The Directorate focuses upon:

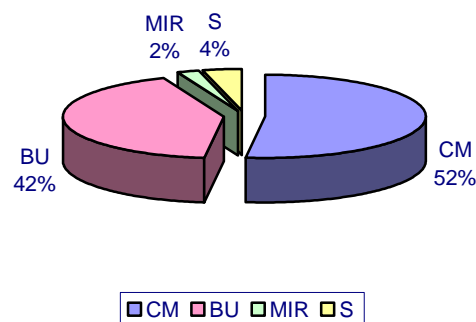
- Community development that promotes and enables inclusion and equality of opportunity
- Partnership working that harnesses the resources of all
- Prevention and early intervention to promote independence and life chances
- Anticipating and averting crises rather than reacting to them
- Sharing information to ensure that the most vulnerable are protected
- Ensuring social capital is enhanced and fostered so that people and communities are empowered to help themselves

b. Current Service

Cambridgeshire's population continues to grow, and greater numbers of very elderly people and higher rates of disability are

c. Existing Property Portfolio (Figure 7)

**Figure 7: Area Review
Recommendations for Social
Services Assets**



Details of the number and type of properties are set out in the table below:

Childrens' Homes	3	All rebuilt/refurbished in the 1990's
Homes for Children With Disabilities	4	All rebuilt/refurbished in the 1990's. One is unsuitable to meet the needs of service users and plans are in hand to re-provide this accommodation by 2006.
Group Homes for Adults with	3	One is leased from a Housing Association (Bushell

CORPORATE PROPERTY STRATEGY 2004-2009

Disabilities		Lane, Soham) and plans are in hand to sell or lease the others (Upherds Lane, Ely; Sutton Road, Leverington) to an independent housing provider.
Group Home for Emergency short-term Placement	1	This 3 bedroomed house (Darthill Road, March) is retained to provide emergency accommodation or for short-term planned placements where alternative accommodation is not available locally or is unsuitable to meet Individual needs.
Homes for Adults with Learning Disabilities	4	One built in the 1980's, one replaced in the 1990's, one replaced in 2002 and one replaced in 2003.
Residential Care Homes For Older People	1	Plans are in hand to sell as going concern with proposals to rebuild and develop the site to provide residential and nursing care places.
Day Centres	12	Property condition much improved over the last 12 months following a programme of minor works in all establishments. Variety of management arrangements with partners. Plans are in hand with the Mental Health Partnership NHS Trust (MHP) to re-provide an outdated and unsuitable day centre in Ely. Operational responsibility for 6 day centres transferred to Primary Care Trusts (PCTs) on 1 st April 2004
Children and Family Centres	4	All refurbished or replaced in the 1990's
Offices		In addition to county offices some staff occupy facilities provided by partners e.g. Health, District Councils. As the integration agenda rolls out with key partners, e.g. Health, sharing office space with partners is becoming a key component to effective service delivery.

d. Future Service Aims

Over the life of this strategy, major changes will occur in the way that care services for vulnerable people are delivered in Cambridgeshire, focusing on community based support and the promotion of independence and

prevention. There is wide agreement that the County needs services that are more customer-focused, make best use of resources and are easy to access and understand. The Council will be more of an enabler than a direct provider of these services.

This means creating seamless, integrated services across Social Care and Health Care for vulnerable adults and across Education, Health and Social Services for children and families. The proposals to integrate health and social care services for older people represent a major programme of change, both for staff and service users.

The Service will focus on improving the speed of response, supporting more people at an earlier stage through less intensive packages of care, improving care pathways and developing extra sheltered housing as a replacement for residential care. There will be an increased focus on family support, equitable and consistent service for children with disabilities.

In general a more convenient, more responsive Social Service is needed which means:

- Different access points
- Around the clock services
- Services run by partnerships
- Staff located within an IT network as well as building
- Pooled budgets with partner agencies
- Developing local service plans with partners e.g. Primary Care Trusts (PCTs)
- Workforce planning with health

e. Key Property Issues

In practice this means the key issues with property implications are:

- **Re-provision of office accommodation in Huntingdon** for up to 185 social services and partner agencies staff e.g. Health to enable adoption of flexible working practices and work-styles (building, furniture, IT, telecommunications) including the decant arrangements during construction
- **Formalising arrangements with partner agencies** who are sharing office accommodation
- Working with partner agencies to **provide appropriate alternative accommodation** when the need arises. Development of services in Partnership with others e.g. PCTs including sharing facilities and IT systems

- **Upgrading and maintaining accommodation** to meet Health and Safety Standards. For example, to protect vulnerable service users from exposure to very hot water and high temperature surface radiators and pipe work and to meet the requirements of the Disability Discrimination Act in all establishments and offices
- The need to invest in **minor adaptations / remodelling of accommodation** to meet the individual needs of service users; re-equipping staff including the provision of suitable furniture, IT and telecommunications
- The **sale** of the one remaining **residential home** for Older People
- The transfer to, or re-provision by, independent housing providers of the **three remaining Group Homes** for Adults with Disabilities
- In partnership with Mental Health Partnership (MHP) **develop plans to re-provide day centre** provision in Ely
- **Re-provide a respite care home** for children with disabilities in Huntingdon
- **Challenge asset performance**, utilisation, location and joint use opportunities

7.2 EDUCATION LIBRARIES & HERITAGE DIRECTORATE

7.2.1 Education (Schools)

a. Purpose

The purpose of the work in the area of schools and lifelong learning is:

'To contribute to the social, economic and cultural well being of the Country, the County and communities and individuals in Cambridgeshire by securing the highest levels of achievement, understanding and participation in learning, and the positive use of leisure'.

There are four main aims:

- Raising achievement
- Social inclusion
- Lifelong learning
- Developing capability

b. Current Service

The Schools Organisation Plan 2002/2007 indicates that primary numbers are set to fall

by 1.5% over the five years while nationally they are set to fall by 6.7%. Secondary numbers are set to rise by 5.3% compared with a national fall of 2.8%.

However, patterns of population differ across the County. At present the fastest growing parts of the County are in East and South Cambridgeshire. At the other extreme, pupil numbers in Cambridge City are expected to fall slightly over the next five years with numbers in Huntingdonshire static. In many parts of the County recent and planned housing development has tended to be concentrated in a few settlements, leading to substantial increases in pupil numbers in a few places and static or declining child populations in others.

c. Existing Property Portfolio

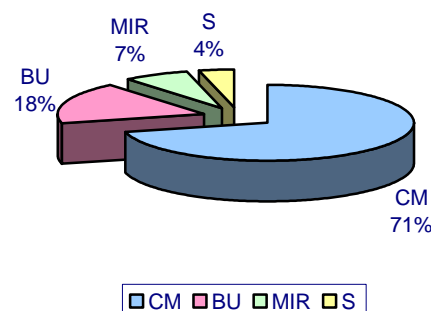
A summary of the property portfolio is set out below in Figure 8.

Figure 8: Table showing Property Portfolio of Schools.

Designated Nursery Schools	22
Primary Schools (includes all Primary, Infants, Junior and First schools)	208
Special Schools	9
Secondary Schools (excludes 6 th form Colleges)	31
Staff Housing	92

The County's schools are a mixture of post and pre-war establishments, and Figure 9 shows the area review recommendations.

Figure 9: Area Review Recommendations for ELH School Assets



Condition survey data (1999/2000) previously identified that a significant amount of

investment (£54m) was needed to address the poor condition resulting from years of under investment in the building fabric and services infrastructure.

This backlog has been successfully reduced to £39m as a result of a sustained programme of investment using New Deals for Schools (NDS) Modernisation funding (with some schools' Formula Capital) to meet priority 1 and 2 condition issues. This also addressed the highest priority health and safety issues in our schools (all are identified as priority 1). Future levels of investment will be maintained at current levels (subject to continued DfES allocations) so further inroads will be made into the maintenance backlog.

Following earlier desktop studies in 2000, the Local Education Authority (LEA) has also completed detailed suitability and sufficiency surveys as part of the schools Asset Management Planning process. This data has been submitted to the DfES and will be used by the Department to calculate formulaic capital allocations for modernising the building stock and for basic need.

These surveys confirmed, through the use of NDS Modernisation funding allocations, major inroads into the number of category 'A' suitability issues (category A - unable to deliver the curriculum) had been made through a programme of investment in specialist facilities such as laboratories. The current and future work programme will now focus upon the highest priority category B issues, the replacement of temporary accommodation on school sites. Between 2000 and 2003 the number of mobiles used as class bases has been reduced from 315 to 245. The LEA has set a target of reducing this figure by a further 10% every two years subject to continued DfES funding.

During 2003, Access Audits were completed on all schools identifying work required to meet DDA/SENDA requirements at an estimated value of £13m. The LEA has identified capital funding of approximately £4m over the next three years and has prioritised access works accordingly. This will enable the majority of priority 1 access work to be undertaken and, in addition, specific work for individual pupils.

Individual schools will over time address the other issues identified in their Access Audits using formula capital. Schools will prepare their own accessibility plans and are encouraged to link these to their existing Premises Plans so that as far as possible access work is integrated into existing maintenance programmes. An access standard

will be prepared to provide guidance to schools on the key building elements that they may need to focus upon.

d. Future Service Aims

A settlement policy in the new County Structure Plan will intensify the trend for substantial increases in pupil numbers in a few places and static or declining child populations in others. The policy concentrates housing development on even fewer areas, with growth being concentrated on the edge of Cambridge (in Cambridge City and South Cambridgeshire Districts), a new settlement to the north of Cambridge and selected market towns. This is likely to lead to an increased polarity between areas of the County in which pupil numbers are growing and areas in which they are declining.

The service needs to provide for these demographic changes and simultaneously address other key policy areas such as raising educational attainment (particularly in Fenland), the 14 – 19 agenda, inclusion for children with special educational needs and the renewal of the Secondary School Estate under the Government Building Schools for the Future programme.

The Cambridgeshire context and planning framework leads the LEA to consider that its highest priorities for capital investment in its building stock are:

- The highest priority health and safety issues
- Improving schools causing concern where accommodation is considered to be an inhibiting factor, particularly those judged to have serious weaknesses or to require special measures
- Satisfying its statutory duty with regard to the creation of school places
- Maintaining the fabric of the building stock by tackling priority 1 and 2 condition issues identified in schools' AMPs
- Improving the physical environment in schools to ensure that students with special needs are not discriminated against in terms of admissions and access to the full curriculum
- Satisfying its statutory duty with regard to the creation of school places
- Removing barriers to providing a full curriculum
- Replacing temporary accommodation to improve the learning environment
- Substantial investment in all Secondary Schools under the Government's ten to fifteen year Building Schools for the Future Programme (BSF)

e. Key Property Issues

Demographic Change

The Structure Plan sets a demanding challenge of around 60,000 new homes of which 47,500 homes will be in the Cambridge sub-region.

While the new developments will require the provision of new schools, falling birth rates mean that school roles are unlikely to increase significantly overall in the County. This means that, alongside the need to plan and **provide new schools** to serve these communities, **reviews of existing provision** will need to be undertaken in order to avoid an over supply of places which would threaten financial viability and delivery of the curriculum.

Across the County up to **fifteen new primary schools and three new secondary schools** (all in the Cambridge sub-region) are likely to be required. All will need to be planned and designed to meet the demands of the 14 – 19 agenda, facilitate inclusion of pupils with special educational needs and the extended school. This may require agreements to be reached with a range of other agencies and providers (e.g. Care and Education Partnership, Learning and Skills Council (LSC) etc). Funding will be made available through credit approvals for Basic Need and Section 106 agreements but alongside other infrastructure requirements this alone will not be sufficient to meet all education needs.

As indicated above there will also be a need to manage declining roles and reduce surplus places in areas where no development is planned. This may involve **a range of measures including amalgamations, the establishment of federations, catchment area changes and school closures**. The County Council will therefore be looking at addressing some of these issues through its Area Review process and the better utilisation of its existing property assets.

Effective and timely implementation of the establishment of the new schools required and any other changes resulting from reviews of educational provision will be dependent upon:

- Information supplied by District and City planners in respect of such things as the percentage of social and low cost housing and dwelling sizes

- Information supplied by developers in respect of start on site times and housing completion rates
- The forecast pupil data produced by the County's Research Group in the light of this information
- The on-going support and advice of other County Council colleagues, in particular Property and Procurement for the required option appraisal, feasibility and design services. This will represent a substantial undertaking.

Building Schools for the Future (BSF)

The County Council will adopt **a bidding strategy** under this programme that reflects the priorities already identified within this document and the wider Asset Management Plan.

The levels of investment available through BSF are significant and if the LEA is successful in the early years of the programme it may need to review the balance of investment of the other funding sources available between the Secondary, Primary and Special School sectors. It may also have an impact upon the areas of need (sufficiency, suitability, condition, access) targeted using the other funding sources available.

The bidding strategy under BSF reflects the current AMP priorities and the focus upon educational standards in Fenland in the EDP and the Council's Public Service Agreement (PSA).

The LEA has completed an expression of interest for all its remaining Secondary and Special Schools. The timing and groupings for each geographical bid again reflect the priorities within the AMP framework for the County (see context). There is a need to link investment in existing Secondary Schools with proposals for significant housing development in Cambridge City and the surrounding sub-region. This will ensure the investment in existing Secondary Schools takes full account of the changes to the pattern of provision that may be required to ensure that surplus places are also removed and that places provided are distributed in a way that best serves the new developments. This has had the strongest influence on the packaging of bids in the expression of interest.

The DfES considered the expressions of interest submitted by all LEAs to ascertain the overall levels of investment required and the deliverability and length of the BSF

programme. The DfES expects to provide an indication to LEAs of the package bids that are to be implemented during the first three to four years of the BSF programme post 2005/2006. All package bids accepted by the DfES will require significant resources to support implementation. The LEA will be required to set out the educational vision and undertake a review of provision in the bid areas. The DfES will require **detailed option appraisal and feasibility work** to support this process and the County Council will need to programme this work.

Social Inclusion

Government and CCC policy supports the belief that children with Special Educational Needs (SEN) should be educated, where possible, in mainstream schools. The property implications of supporting individual pupils with SEN are significant and investment will be required beyond the current three year rolling programme outlined earlier because of the range of needs and their complexity.

The LEA strategy is to develop two new special schools in the Cambridge area and integrate new SEN provision arising from demographic growth within or alongside mainstream schools. The facilities required and the additional investment will need to be considered as part of any discussions with developers about the infrastructure requirements of any new developments.

Encouraging Partnership

A key partner in delivering education and care for children is the Care and Education Partnership who are developing a Premises Strategy to ensure planning and resourcing is connected to the Council's existing programmes.

The priorities included in the Strategy are:

- Universal nursery education for 3 and 4 year olds and children whose families want it
- Grouped childcare for 0-5 year olds in most communities
- Grouped childcare for 5 to 14+ year olds in most communities out of school hours and in school holiday periods

The Partnership is dependent on accessing DfES grant schemes to fund new provision and improve the settings of the poorest 25% of pre-school settings established by the premises survey. The bidding Strategy seeks to link DfES grants with the funding streams of other partners. The County

Council has made capital programme provision so that it is able to support investment proposals as one of the partners. There will be a continued need for this type of investment.

Devolved Capital Funding

Schools are allocated Formula Capital by the DfES through a formula based on pupil numbers. They are also allocated Capital from NDS Modernisation by targeting schools that have high-priority condition needs identified in their Asset Management Plans' Condition Surveys. Funding is allotted by reference to the projects that have been categorised as priority 1 or 2.

Each school is required to develop a Premises Plan, which lists building projects to be undertaken over a three-year period. Projects are drawn from the school's Asset Management Plan, including condition, suitability and sufficiency, and may be modified by the school's Development Plan. Projects are funded from Formula Capital, Targeted Capital and other grants as appropriate. Schools are encouraged to use professional property advice when compiling their plans to assist in prioritising work within the available funds. Training seminars for Governors and Head Teachers on Schools Asset Management Plans and Procuring Property Services are run regularly.

Premises Plans are reviewed by P&P to check that Condition items have been addressed. Suitability and sufficiency are reviewed by Education Property.

Schools are strongly advised to use property professionals when carrying out building projects. Before schools implement their Premises Plans, they must submit a Consent Form for each project to Commissioning (Property) indicating details of the project, cost and who is managing the project. Commissioning (Property) may challenge the use of capital for the project and may inspect the work as it progresses.

Schools' capital expenditure is monitored through the Authority's financial system against the targeted allocations.

A Schools Maintenance Adviser was appointed in April 2003 to further support schools in preparing Premises Plans, appointing Property Advisers, managing building projects and strategic maintenance decisions. Cambridgeshire LEA recently had an Office for Standards in Education (OfSTED) inspection and this role will be

developed over 2004/2005 to reflect the feedback from the inspection.

7.2.2 Community Education

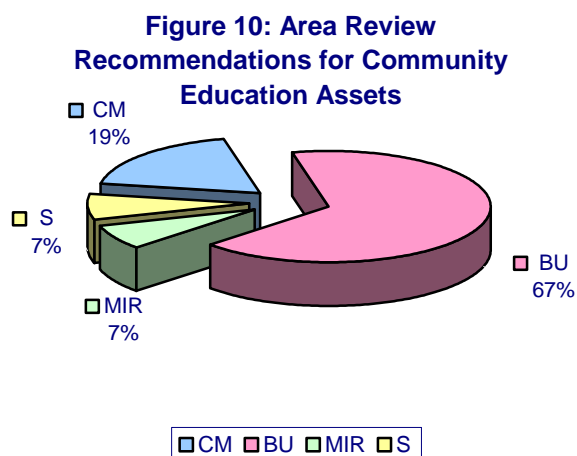
a. Purpose

A separate Youth Service has been established from 2004 as a result of changes in the structure and management of the Community Education Service. The new service continues to provide access for all young people to a range of services, which are dependent upon local need and facilities, may include detached and outreach work, clubs, volunteering, project work, accredited work, advocacy, information and counseling.

b. Current Service

The service works closely with both the voluntary sector and the Connexions Service to ensure integrated provision is made where possible.

c. Existing Property Portfolio (Figure 10)



Youth Service activities are delivered in the main through the County Council network of schools, Foundation Schools, youth centres and other local community buildings such as village halls. However, identifying the exact extent and tenure details of some of the properties within the existing portfolio of accommodation used by these Services – and in some cases also shared with the Lifelong Learning Service - is not completely straightforward.

In addition, the following office bases are in use:

- Youth Service HQ: Castle Court
- Resource Bases at the Roger Ascham Site in Cambridge and the King Edward Centre in Chatteris

d. Future Service Aims

For the next three years, the Youth Service has identified the priorities are:

- Raising Achievement
- Enabling Social Inclusion
- Lifelong Learning
- Planning for the Future
- Priority Groups

In implementing the above priorities, the service will focus particularly on:

- Young people between 11 and 19 years of age, particularly those who are not highly motivated or successful at school
- Travellers and other ethnic minority groups
- Those with disabilities
- Those who have left or are about to leave secondary schooling and are unlikely to make an easy transition into Further or Higher Education, employment or training

A key feature of future service delivery will be the use of the whole range of accommodation to maximum effect, especially in the areas of greatest need. The service delivery vision being developed proposes:

- 80% of young people have access to youth provision within a safe thirty minute journey time – in line with the Transforming Youth Work national standards
- Minimum standards of youth provision which are in line with the Transforming Youth Work national standards
- Integrated use of office accommodation for Youth Service management and support staff
- All provision is within a DDA and Special Educational Needs and Disability Act (SENDA) compliant building
- All buildings are well equipped, welcoming and include refreshment provision

Service delivery points and methods will need to be coordinated within the context and framework of the Children and Young People's Locality Groups and Prevention Strategy.

e. Key Property Issues

The current trend for Community Education properties to be leased on a peppercorn rent is symptomatic of the level of funding currently invested in the service. If the service is to meet with national standards,

some capital investment is necessary. In many cases the condition of the facilities would not meet with expectations of adult users. Further work to **develop joint use of buildings** with other partners such as Connexions will contribute to a wider range of service opportunities and access points

The main issues are:

- The ownership and arrangements for the use of youth and community centre buildings on former Grant Maintained (GM) school sites
- The occupation arrangements on buildings e.g. at Ramsey and St.Ives, where schools have passed back their currently devolved responsibility for the delivery of Youth Work
- Determining the formal basis for 'historically agreed' payments on properties in Hardwick and Black Horse Drove
- Development of appropriate facilities in new developments
- Refurbishment needs in some existing buildings that are not suitable for purpose

Demographic growth in the Cambridge Sub-Region requires the planning of youth and sports development facilities in a coordinated way to meet the needs of these new communities. This will be a priority of the new Youth Service – taking into account infrastructure developments such as the Guided Bus system but also paying attention to social inclusion, mobility and accessibility issues.

New provision in both Cambridge City and Northstowe will require particular attention to:

- The availability of public transport
- Accessibility and social inclusion considerations
- The need to attract developer funding not only for the new facilities but also to enhance and develop the existing ones
- The desirability of developing specific facilities that meet the needs of adolescent young people whilst ensuring integrated services
- A clear understanding of the needs related to sports facilities
- The active involvement of young people in planning the facilities that they will have future access to

In addition, **new premises** will be developed at both **Ernulf** and **Longsands Schools** to replace facilities previously provided by St Neots Youth Centre.

Following a major survey published in September 2002, a three-year rolling programme is currently underway to ensure properties in use for work with young people are compliant with DDA and SENDA.

7.2.3 Lifelong Learning Services

a. Purpose

In 2003 a new grouping of Lifelong Learning (LL) Services was created bringing together the Libraries and Information Service, Adult and Community Learning Service, Family Learning, Schools Library Service and Student Support Service. The new Service Group has a clear focus on providing and promoting a coherent, integrated and flexible blend of opportunities for lifelong learning and development of skills for life for people of all ages and backgrounds - through libraries, learning centres, adult and community learning service provision, community-based access to e-learning and library access points, "extended schools" and community development.

The individual Services contribute to the achievement of this vision through their specific purposes and aims. These are:

Adult and Community Learning (ACL) and Family Learning (FL) Services

- To enable access for all to a range of lifelong learning opportunities
- To widen the range of participants, especially non-traditional users of our adult learning programme and adults with learning difficulties and disabilities
- To enable access through Family Learning to a range of opportunities that will develop parents' skills and experience

Libraries and Information Service (LIS) and e-Learning

- To provide a library service which will enable individuals and communities to enhance their lives by opening up the world of information, ideas, learning, imagination and reading for pleasure

Schools Library Service (SLS)

- To contribute to raising achievement levels in schools and overall school improvement through the provision of loans of packages of learning resources combined with professional advice and expertise on how to organize, manage and use resources for more effective teaching and learning

Cambridgeshire Learning Partnership (CLP)

- CLP is a self-funding organisation hosted by the County Council, with a financial contribution from a number of partners. It brings together learning providers in order to plan effectively for a countywide lifelong learning culture.

Student Support Service (SSS)

- The service's main function is to process student support applications on behalf of DfES
- The service also visits schools giving presentations to pupils and their parents concerning higher education student support, aimed at sixth form pupils who are planning to enter higher education. The presentation offers information about the application process and financial support available to students (fees and loan support).

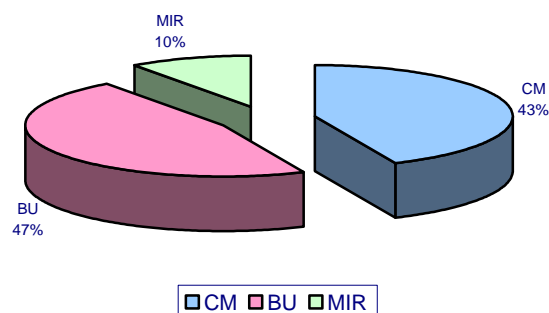
b. Current Service Provision

The County Council has a statutory responsibility as a Public Library Authority to provide a "comprehensive and efficient" Libraries and Information Service. This statutory duty is met by providing lending, reference, information, learning and study facilities through libraries and learning centres based in libraries; by taking services to those unable to visit libraries; and increasingly through remote electronic access and community-based access points.

The Department for Culture, Media and Sport (DCMS) has recently unveiled the national policy statement for public library services – "Framework for the Future: Libraries, Learning and Information in the Next Decade". This document highlights the strengths of public libraries and focuses on their role in promoting reading and informal learning, in providing access to digital skills and services and in tackling offering socially inclusive services that help build communities and develop citizenship. We will need to shape the future of our services locally within these overarching national policy guidelines.

c. Existing Property Portfolio (Figure 11)

Figure 11: Area Review Recommendations for Life Long Learning Assets



The properties directly operated by the Service Group consist of:

- Thirty-one libraries, eight of which also include learning centres
- One Schools Library Service centre at Springwater Business Park, Whittlesey

Similar to Youth Services, ACL and FL activities are delivered in the main through the County Council network of schools, Foundation Schools, youth centres and other local community buildings such as village halls. However, identifying the exact extent and tenure details of some of the properties within the existing portfolio of accommodation used by these Services is not completely straightforward. The main issues are:

- Ownership of youth and community centre buildings on school sites
- Lease Arrangements
- Funding
- Role of the "independent" centres in Wisbech, March, and Huntingdon

In addition, the following office bases are in use:

- Lifelong Learning HQ: Castle Court
- Adult & Community Learning: Castle Court
- Family Learning: Huntingdon Library
- Library Service: the Roger Ascham Site in Cambridge; 10a Princes Street and the Library in Huntingdon; Gordon Avenue, March
- CLP occupies premises under licence from Isle College in Chatteris (74 High Street, Chatteris, Cambs)
- SLS: Springwater Business Park, Whittlesey
- SSS: Castle Court and EWA Gazeley House, Huntingdon

d. Future Service Aims

A key feature of future service delivery will be the use of the whole range of accommodation of the Lifelong Learning Services to maximum effect, especially in the areas of greatest need. The service delivery vision being developed proposes:

- A learning centre within seven miles of all learners – in line with the LSC's national target
- The range of public provision is coordinated across all delivery mechanisms and channels - schools, libraries, learning centres, access points – wherever possible using multi-agency / multi-purpose provision and developing e-learning facilities
- Integrated use of office accommodation for the management and support staff of the LL group of services
- All provision is within a DDA and SENDA compliant building
- All buildings are well equipped, welcoming and include refreshment provision

Following the Strategy Review of the Libraries and Information Service carried out in 2002/2003, a three year change and development programme was agreed. This involves transition – including the closure of ten small community libraries which have been carried out - and a £2m combined revenue and capital investment programme in the Service's re-shaped infrastructure. 2004/2005 is due to be the second year of this change programme and planning for the capital schemes is still proceeding but there is pressure on the revenue budgets.

Planned Settlement Developments / Demographic Growth

Demographic growth in the Cambridge sub-region requires the planning of learning, information and library services in a coordinated way to meet the needs of these new communities. This will be a priority of the new Lifelong Learning Services group – taking into account infrastructure developments such as the Guided Bus system but also paying attention to social inclusion, mobility and accessibility issues

Service delivery points and methods will need to be coordinated – within the context and framework of the Local Learning Partnerships and the needs and priorities identified in their Community Strategies; there is a single sum of money for all forms of provision and this will need to be spent in the

most effective way possible to meet identified local needs

A number of other key factors need to be taken into account in framing the pattern and level of provision in Cambridge City and in Northstowe. In both cases careful attention must be paid to:

- The availability of public transport
- Accessibility and social inclusion considerations
- The need for the physical location of services to be linked to the major people flows. In this respect it is critical that high visibility is achieved within the new communities for the library, learning and information provision
- The need to attract developer funding not only for the new facilities but also to enhance and develop the existing ones
- The desirability of co-locating library, learning and information services as part of multi-service / multi-agency provision / one stop shop provision
- The need to liaise with the Local Strategic Partnership, so that future service provision is firmly targeted at meeting needs identified in the Community Strategy

The new grouping of Lifelong Learning services can take a targeted approach focusing very much on provision for individuals, families and small groups. This would very much help reduce barriers to access, especially when linked to the Information Advice and Guidance Services (IAG) partnership along with the use of the People's Network computers alongside those in the Learning Centre.

There are two important arguments in favour of multi-purpose / multi-agency provision. They are:

- Customer-focused provision - because people's needs for information and services do not fit neatly into water-tight, mutually exclusive compartments and cannot therefore necessarily be met by the services of any one single service provider, for example specialist information and advice services (e.g. Connexions).
- Sustainable provision – because, if planned and implemented effectively, it can make efficient use of common, shared resources and infrastructure (e.g. ICT network links, and information resources), rather than duplicating provision which increases expenditure in

terms of both capital purchases and on-going revenue costs

e. Key Property Issues

Library & Information Services

Given the major scale of development planned for Cambridge City, the LIS will introduce an overall strategy for the pattern of future provision of library, learning and information services. The future service delivery pattern should include:

- **New provision** in the Eastern and Southern Developments
- **Enhancement of existing facilities** in areas adjacent to the other planned developments, in order to ensure that appropriate libraries are developed to accommodate higher levels of use in particular, the **redevelopment of the Central Library** – which will take place between Autumn 2005 and Autumn 2007 – will need to be planned to take into account higher levels of usage resulting from the major demographic changes throughout the City. The possibility of **access points** within the more isolated of the new communities and/or those targeted for work to improve social inclusion.

The vision for our provision in the New Town of Northstowe is a state of the art, flexible facility offering a coordinated range of library, learning and information services – both core, directly provided services and complementary services provided by partner organisations. Location is to be highly visible and in the optimum place in relation to people flows.

The capital development programme is intended to seek out opportunities to provide enhanced facilities where we know the current provision is under pressure or in need of development (e.g. the need to provide learning centres at St Neots and Wisbech libraries). The re-shaped, reduced infrastructure conceived in the Strategy Review of the Library Service envisages a series of building development projects.

Adult and Community Learning Issues

The key issues relate to the ownership or tenure of the range of premises used for service delivery.

Schools Library Service Issues

SLS is working from a location that is not ideal as a distribution centre for Cambridgeshire schools. Springwater

Business Park is inadequate for effective delivery of SLS services due to its poor location, type of layout and size. Efforts have been made to include SLS accommodation in CC strategic developments. SLS needs are being included in a current Property Department study to consolidate services with similar storage and distribution needs. If the study produces a positive outcome for SLS, new premises would not be available until 2006, the date at which the current lease at Whittlesey expires. SLS is therefore likely to remain in its current accommodation until 2006.

Student Support Service Issues

Need to review accommodation needs of Student Support Service. Possibly merge Student Support and Education Welfare Benefits Service to ensure adequate cover of staff sickness/ leave in the Education Welfare Benefits Service.

Disability Discrimination Act (DDA) Compliance

DDA improvements have been carried out at twenty-eight libraries.

For Adult and Community Learning DDA and SENDA compliance is well underway using external budgets. DDA and Special Educational Needs and Disability Act (SENDA) compliance were assessed in a major survey published in September 2002. In general, the compliance for school students also covers compliance for adult students but, where schools are deliverers of ACL activities, a separate assessment has been made for each establishment.

7.2.4 Heritage

The County Council has been awarded £10.7m Private Finance Initiative funding from the Department of Culture, Media and Sport for a flagship project to design, build and operate new, purpose-built storage facilities to accommodate documentary and archaeological materials. The Historical Resource and Cultural Centre for Cambridgeshire will bring together experts in Archaeology, Arts, Archives and Museums and showcase the county's unique historical collections in a high-quality building, with excellent visitor facilities.

7.2.5 ELH Support Services (Agencies)

A large proportion of ELH support services areas are accommodated within corporate office accommodation. Corporate office

accommodation is addressed in section 7.4.6.

The remaining support services such as the CIMA are accommodated in directorate accommodation. ELH are developing a property strategy to cover this directorate managed accommodation.

7.3 ENVIRONMENT & TRANSPORT (E&T) DIRECTORATE

a. Purpose

The mission of the Directorate is to work towards a sustainable and prosperous Cambridgeshire.

The vision is that the environment will be protected, enhanced and enjoyed; that social needs will be recognised and met; and that the foundations for economic prosperity will be strengthened. (Source: Departmental Delivery Plan 2003/2004)

Sustainability and infrastructure issues cut across many service departments' and partners' work. The Environment and Transport Department is the lead department and works towards a sustainable and prosperous Cambridgeshire.

Its aims can be summarised as:

- Improving public safety through planning, implementing and monitoring
- Caring for the environment, promoting sustainability and improving infrastructure
- Encouraging better communication and public participation and providing leadership and partnership roles
- Promoting economic development and prosperity

b. Current Service

There are five divisions within the Environment and Transport Department:

Planning Division, which provides the framework for sustainable development and transport facilities. As a result of the Division's work, the Structure Plan is visionary and integrated, and addresses the needs of one of the primary growth areas in the South and East of England. A comprehensive transport strategy, primarily through the Local Transport Plan, is the basis for investment in strategic road and rail routes in the Cambridge area, market towns and our rural areas; and there is a new approach to public transport, primarily through the Bus Strategy, in terms both of a real alternative to car travel and of ensuring

good and fair access to people across the community.

Highways and Engineering Division, which delivers new transport infrastructure as well as an efficient, safe and cost-effective highway network in Cambridgeshire. Its key plans are the Network Service Plan, which schedules the annual programmes for the maintenance of roads, bridges and street lighting, traffic management, and cycling issues; - the Local Transport Plan which sets the policy for the delivery of new transport infrastructure through the capital programme and the Road Safety Plan which aims to improve highway safety through accident remedial measures, education, training, publicity and enforcement - working in partnership with the Police and the Health Authority. The Division works in partnership with consultants and contractors to deliver projects.

Trading Standards Division, which delivers a safer and fairer trading environment, using an inspection regime enforcing trading laws, maintaining standards of weight and measure, giving advice to businesses to help them comply with the law, educating and advising consumers to help them understand their rights and how to resolve problems, and investigating complaints and fraudulent trading.

Environment Division, which leads the Council's contribution to environmental sustainability and quality of life. This includes the waste management service, countryside projects and the protection and upkeep of public rights of way. It also acts as the engine of the Council's environmental strategy, working with external and internal partners on environmental management, biodiversity and reporting on environmental quality, and seeking to change attitudes and actions at all levels to support more sustainable living.

Resources Division, which delivers the direct support services without which the operational work of the Department could not be done, including finance, human resources, information technology, facilities management, purchasing and business support. In addition the Division manages key relationships with corporate services including legal and property and procurement.

c. Existing Property Portfolio

A summary:

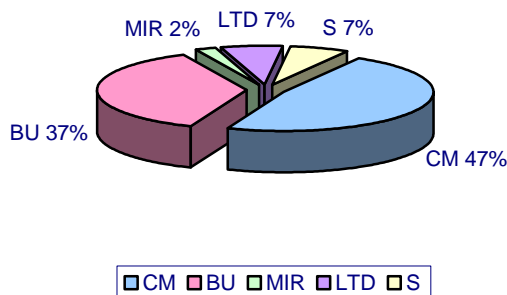
- Ten household waste recycling centres

- Eight landfill sites at Cambridge (Milton), Peterborough, Haddenham, Fenstanton, Thriplow and Witchford
- Eight highways depots at Caxton, Dullingham, Huntingdon, Stilton, March (2), Whittlesford and Witchford
- Three offices at Great Shelford, Huntingdon and March
- Five Park and Ride sites around Cambridge
- Four Country / Car parks at Huntingdon, Milton, Waterbeach and Wisbech
- Three bridge arches (Elizabeth Way Cambridge)
- Eight miscellaneous properties let to third parties

In addition the Department occupies parts of the corporate office estate in Cambridge and elsewhere.

Figure 12 shows the area review recommendations.

**Figure 12: Area Review
Recommendations for E&T Property Assets**



d. Future Service Aims

Cambridgeshire is experiencing intense development pressure, especially in the south of the county, putting the transport infrastructure under strain. This is reflected in the high priority people give to transport issues and the levels of dissatisfaction they express with road safety, road maintenance and environmental issues generally. Over the next ten to fifteen years, economic activity and immigration are set to increase above the national average. It is estimated that 4,000 new houses will be needed each year to 2016, and further growth provided for thereafter.

e. Key Property Issues

Cambridgeshire Local Transport Plan, which sets out proposals to help deliver integrated transport for the County. It covers all forms of

transport and coordinates, improves and integrates transport in Cambridgeshire, promotes sustainable transport, is object led, includes measures to reduce social inclusion and helps promote appropriate economic development. Office accommodation is required for staff.

New EU-driven legislation that will put added pressure on reducing waste, with a predicted 1% growth at Household Waste Recycling Centres (HWRC's). The Landfill Directive targets and national recycling and composting targets are the key drivers behind the need for capital investment in alternative infrastructure to divert material from landfill. Additional funding has been received from Defra to support the reduction of this waste. A waste PFI project will go into procurement phase in 2004/2005 to deliver long-term contract arrangements with the private sector. It will be necessary to **identify and deliver measures to acquire sites for new waste management facilities** to support the implementation of the **PFI project**.

The capital programme for the ongoing improvement work to current HWRCs and for the development of new sites

2016 housing development, e.g. Cambridgeshire (and Peterborough) are to provide 6,782 new houses between 2004 and 2009 as part of their response to a DETR requirement. The Council is working, for example, on providing transport infrastructure, schools, and social services centres to meet this objective. Office accommodation is required for staff involved on the projects.

As part of the proposed **Guided Bus** public transport system between St. Ives and Addenbrooke's/Trumpington there will be considerable activity in **land acquisition**, compulsory purchase, park and ride site development, and car park development, along with setting up a control centre.

Trading Standards' disposal of outdated properties at Shelford and Huntingdon.

DDA adjustments on Park and Ride and Highways sites, depots and offices e.g. advising on estimates and carrying out works.

Land acquisition for possible provision of up to five new Market Town Park and Ride sites.

Disposal of two old Highways depots (Caxton and Burwell) and building of a new salt barn at March.

The Cycle Strategy / Travelwise, e.g. linking many initiatives with the Asset Management

Plan. Focus on the implications of Structure plan-related development for the Rights of Way network, biodiversity and landscape setting.

Creation of a new Country Park at Coton with partners, and the **extension of Fenland habitat at Wicken Fen.**

Accommodation for the SmartLIFE European projects team.

Assistance in the setting up and **accommodation of the Infrastructure Partnership (IP).** The IP will be established as a formal legal entity and will oversee implementation of the Structure Plan Strategy for the Cambridge Sub-region.

Development of term maintenance contract partnering. Office accommodation is required for staff.

Contributions to Local Strategy Partnerships (LSPs).

Implementation of the Highways Management and Network Management BV Action Plan – Procure 2006. Office accommodation is required for staff.

School Travel Plans (to encourage more sustainable means of home to school transport). A Beacon status application to develop innovative solutions to school travel and help other LEAs to do likewise.

Land acquisition for two major infrastructure schemes, the £12m Fordham bypass and the £7m Papworth Bypass, both under design and ready for potential construction starts in 2004 and 2005 respectively.

Land acquisition is required for the following capital projects:

- Elton Roundabout/Warboys Roundabout
- Milton Road Bus Priority
- Waterbeach Station Car Park Extension
- Hills Road bridge Widening Scheme
- Preparation of larger market town projects
- Ely Southern Link
- Ely Passenger Transport Interchange
- March Industrial Link Road
- A141/Hostmoor Avenue Junction Improvement
- St Neots foot/cycle bridge
- Initial preparation of major safety scheme at Bartlow and East Fen Drove
- Bridge Strengthening schemes
- Cycling initiatives including Sustrans routes and Riverside Cycle bridge

Setting up a Major Schemes Framework, and Bridges and Drainage Framework Contracts will require office accommodation for staff.

7.4 RESOURCES DIRECTORATE

7.4.1 County Farms

a. Purpose

The County Farms Estate was subject to a major review early in 2000. The key objectives agreed upon are:

- To promote and encourage commercial farm enterprises; maintain farm rental value; maintain the capital investment programme and minimise rent debt
- To provide full time opportunities for the creation of fixed term commercial farm businesses and to encourage new entrants to expand their businesses and plan for moving on
- To realise, only at vacant possession value, the sale of identified surplus property on the Estate taking proactive steps to bring forward a continuing stream of capital receipts
- To continue to reduce overall maintenance and management costs whilst combining the need to fulfil landlord's liabilities with proactive work across the range of Estate objectives
- To identify part time, new young entrant and retirement opportunities and ensure a steady turnover making the best use of land held pending longer term development / sale
- To promote environment initiatives together with improved access to the Countryside, link with schools to provide a wide educational experience of farming and the countryside
- To support rural development and economic regeneration by encouraging wider farm diversification; letting appropriate facilities for non-agricultural use and identifying land sales for social housing

b. Current Service

The implementation of the objectives is carried out through sales, re-lettings, capital and investment, and environmental works. The service holds triple Charter Mark awards and focuses on its customers who include: tenants, the public, parish councillors, schools and walkers.

c. Existing Property Portfolio

The Estate comprises approximately 13,000 hectares of top quality agricultural land. There are two hundred agricultural dwellings. The existing use value is £50 million. However, some of the Estate has considerable development potential and this substantial latent value is being realised over a longer timescale. The internal rate of return on the estate over the next ten years is expected to be 16.6%.

d. Future Service Aims

The review in 2000 endorsed an updated set of Farm Management Plans covering the whole estate. These entail:

- Creation of 111 agricultural holdings varying in size from 8 hectares to 173 hectares
- 1,353 hectares of land identified as surplus and 1,824 hectares of land identified with long-term opportunities
- Creation of 20 starter/bare land holdings. Creation of 38 part-time holdings (also with diversification potential) where land is held pending long-term development potential
- Over 200 new environmental projects identified on over 80 hectares, including woodland/tree planting, investigating public access on over 200 kilometres of permissive paths, habitat protection and investigating archaeological protection
- Creation of 13 part-time "agricultural" holdings and 5 part-time "commercial" holdings all with diversification potential ranging in size from 1 hectare to 37 hectares
- Promoting and encouraging commercial farming opportunities, largely for new entrants to farming and generating rental revenue of £2.4m per annum, and;
- Generating capital receipts from the sale of land, of £5m per annum; and promoting rural develop

e. Key Property Issues

Driving forward the implementation towards long-term objectives by:

- **Continuing to achieve the required net revenue surplus (income less expenditure) of £1.96 million.** As rental revenue falls expenditure does not fall at the same rate. Rental revenue may fall as a result of Common Agricultural Policy reforms and also the sale of properties that previously generated rental income. Property maintenance is largely the Landlord's legal responsibility. This may mean that other areas of expenditure such

as economic development and environmental initiatives will be curtailed

- **Reinvestment in the Estate in order to maintain the rental income stream.** For example modern buildings will be required to keep pace with food storage legislation and also to allow tenants to benefit from market volatility
- **Achieving Capital Receipts targets.** These are dependent upon several variables. Agricultural land prices reflect confidence in the agricultural sector. Development land prices reflect confidence in the wider economy. The latter may be affected by the Governments current review of planning policy. This may encourage greater reuse of redundant buildings. In some cases capital investment, for example in replacement buildings, may be required to release more substantial capital receipts from the sale of development land and buildings. Currently there is a very limited market for agricultural land because of uncertainties relating to CAP changes
- A less profitable agricultural sector may lead to **a shortage of high quality new entrants** to the Estate
- **Improving biodiversity, landscape and public access.** This will involve partnership working with tenants, groups inside the Council (E&T) and externally such as Wildlife Trusts and DEFRA. Funding pressure may also curtail new initiatives
- **Implementing the Farm Management Plans.** This may involve for example incentive schemes to encourage tenants to retire, innovative letting arrangements, providing retirement dwellings, encouraging tenants to move up the "farming ladder" to larger private sector farms and securing external funding to enable non-farming diversification schemes to develop.

7.4.2 Registration Service

a. Purpose

The County Council provides a Registration Service for the County. The Service is a statutory function maintaining an accurate register of all births, deaths and marriages occurring in the County.

b. Current Service

The Service is partly funded from income generated from fees, the majority of which are set by the Registrar General. However, the fees for conducting marriages in "Approved Premises" are set by the County Council. The Service also provides further non-statutory celebratory services such as baby naming and re-affirmation of marriage vows. These services will continue to be expanded over time, which may impact upon the use of existing office accommodation.

c. Existing Property Portfolio

The Registration Service operates from leased premises in St Neots, Ely, March and Wisbech, and from County owned premises in Cambridge and Huntingdon. There are also "Outstations" which open on one afternoon per week in Chatteris and Whittlesey.

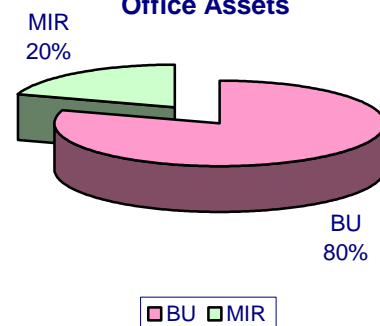
- The Wisbech Register Office is leased from Fenland District Council. The building is not ideal because of the location of some first floor offices and there are no public amenities. However, the building is centrally located within the town
- In March, the Service operates from the Library and Learning Centre. The meeting room at the Library has been approved to hold civil marriages
- There are two "Outstations" in the Fenland Registration District – one operates from the Doctors' surgery in New Road, Chatteris, and the other from the Whittlesey Branch Library
- The Ely Register Office operates from premises leased from East Cambridgeshire District Council
- Cambridge Register Office is located in Castle Lodge on the Shire Hall site. There is significant demand for larger marriage parties and the current marriage room does not allow for more than forty-five seated guests. Other office accommodation in the building currently restricts changes in the

number of staff employed and the changing role of the Service

- The Huntingdon Register Office, located in Wykeham House, is unsatisfactory because the small marriage room (maximum of eighteen guests) is located on the first floor and is inaccessible to some disabled or elderly guests. There are no proper amenities within the building for visitors or staff. Facilities for the ongoing storage of historical registers are extremely limited
- The Service has a part-time presence in St Neots from an office in New Street

The area review recommendations are set out in Figure 13 below:

Figure 13: Area Review Recommendations for Register Office Assets



d. Future Service Aims

The services provided will continue to be expanded over time which may impact upon the use of existing office accommodation.

e. Key Property Issues

Works are planned during 2004 to **upgrade the standard of office accommodation** at the Cambridge Register Office. The need to ensure uninterrupted provision of the Service will need to be sensitively addressed whilst works are taking place.

The proposal that Fenland Register Office relocates from Wisbech to March and the outstation relocates from March to Wisbech was supported by Cabinet on 13th July 2004. Alternative accommodation for the Wisbech outstation has been identified.

7.4.3 Magistrates

a. Purpose

The Magistrates' Court Service is run by the Magistrates' Court Committee (MCC). This is a corporate body of twelve members with no County Council representation. The service has its own Chief Executive and administration.

The MCC serves Cambridgeshire and Peterborough City Council (PCC) areas under 'The Local Government Changes for England (Magistrates' Court) Regulations 1996'. The MCC exercise power vested in by Justices of the Peace Act 1979 as amended by the 'Police and Magistrates Court Act 1994'.

There is considerable central direction and regulation of the service by the responsible Government Department, the Department for Constitutional Affairs (DCA).

b. Current Service

The County Council has certain legal responsibilities and powers:

- The County must pay at least a 20% contribution (now shared with PCC) towards the total LCD cash limit allocation
- The MCC determines its level of spending and what it is spent on, and consults the County prior to determining its annual budget
- The County as 'Paying Authority' holds all MCC monies, and claims and receives LCD grants. The MCC's accounts are part of the County's statutory accounts
- The County is required to pay salaries, wages, invoices, etc with charges made to the MCC
- Properties have to be provided by the County and are vested in that Authority under s55 of the Justices of the Peace Act 1979
- 80% of revenue costs are met by cash limited Government grant from the DCA with the Council required to meet the remaining 20% as the 'Paying Authority' (now shared with PCC)

All capital expenditure is subject to specific LCD approvals, which provide for 80% capital grant from the LCD.

The Magistrates' Chief Executive is based at Huntingdon with a small secretariat team to support the MCC.

Administration Centres for the County are based at Peterborough and Cambridge. Ely court is operated from Cambridge and

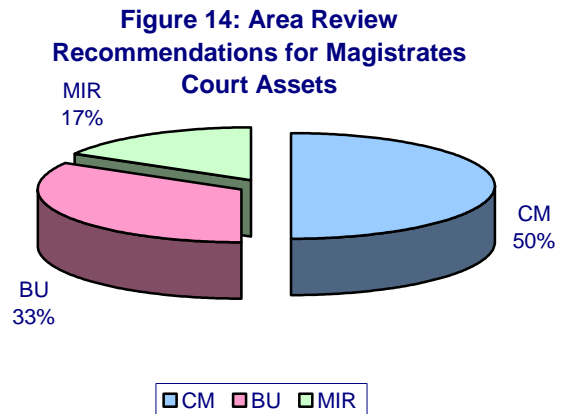
Wisbech and Huntingdon courts are operated from Peterborough.

c. Existing Property Portfolio

There are relatively modern Courthouses and offices in Cambridge and Peterborough, the Courthouse in Huntingdon is both a fine listed building but unsuitable for modern court proceedings and there are court facilities in Ely and Wisbech. Police have a lease of part of the Wisbech building and the Probation Service occupies part of the Peterborough Courthouse.

The present Cambridge Courthouse is affected by a scheme for redevelopment in Cambridge city centre - Grand Arcade. The developers (Grosvenor) have agreed to provide temporary accommodation whilst new space is fitted out in the new development.

Huntingdon Courthouse is inadequate and proposals to combine all courts in one building in Huntingdon are being pursued with developers of the Council's Huntingdon town centre office accommodation - Cleggs. The area review recommendations are set out in Figure 14 below:



d. Future Service Aims

In April 2005 all assets relating to Magistrates Courts will transfer from County Council to DCA. The County Council will cease to be involved in any way with the service.

e. Key Property Issues

- Proceed to conclude the deal to **relocate the Cambridge Magistrates Court** to a new court within Grand Arcade
- Continue **to facilitate and support the provision of new accommodation** at Huntingdon
- **Conclude transfer of assets arrangements** including any residual asset

issues associated with the replacement of existing accommodation at Huntingdon

7.4.4 Travellers

a. Purpose

The County Council provides accommodation for Gypsies/Travellers who commonly reside in or resort to Cambridgeshire.

b. Current Service

The County Council owns twelve 'permanent' Travellers sites across the County.

Ten of the sites were developed or refurbished with the aid of 100% DTER grants. The total number of Travellers' vans in Cambridgeshire at July 2003 was 1222 (over half of these are located on private sites)

Travellers were distributed within the County as follows:

Cambridge City	= 51
East Cambridgeshire	= 183
South Cambridgeshire	= 440
Fenland	= 503
Huntingdon	= 51

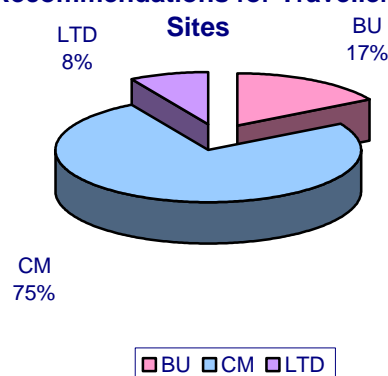
From 2000 all the District site management budgets have operated at a surplus. The surpluses are rolled forward to pay for planned maintenance, site improvements and to contribute towards the 25% Local Authority contribution relating to any successful Gypsy Site Refurbishment Grant (GSRG) applications. Management budgets are agreed before the start of each financial year and monitored closely.

Until March 2000 the District Council in which the sites fall managed all the Travellers sites. However, early in 2000 the housing function of Huntingdonshire District Council transferred to a Registered Social Landlord (Huntingdonshire Housing Partnership) and management of the site transferred to them.

The District Councils operate a Memorandum of Understanding with the County Council to achieve a level of consistency and co-ordination in the management of Travellers sites.

c. Existing Property Portfolio (Figure 15)

Figure 15: Area Review Recommendations for Travellers Sites



A summary is shown as follows:

South Cambs District Council (4 sites)

Willingham	15 pitches (temp closed Feb1998)
Meldreth	15 pitches (temp closed May 1997)
Blackwell	15 (upgrade in commenced Nov 2003)
Whaddon	15 (refurbished April 2000)

East Cambs District Council (2 sites)

Burwell	8 pitches (refurbished 2003)
Earith Bridge	13 pitches (remodelled Jan 2001)

Fenland District Council (5 sites)

Murrow, (Seadyke Bank)	12 pitches (opened March 1995)
Murrow, (Turf Fen Bridge)	8 pitches (opened Sept 1993)
Wisbech	24 pitches (opened Feb 1996)
Chatteris	12 pitches (opened April 1995)
Wisbech St Mary	10 pitches (opened 1991/1992)

Huntingdonshire District (1 site)

St Neots	20 pitches (upgraded May 2003)
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d. Future Service Aims

The aim of the County Council is to move the Districts towards the adoption of formal Service Level Agreements.

e. Key Property Issues

- Sustainable Site Provision through re-investment of site surpluses, drawing down GSRG grants to upgrade and improve sites for the benefit of residents
- Working with all stakeholders to establish future accommodation need, the nature of demand and the strategic policy response required
- A review of current Travellers site provision in line with current Government policy and in particular the proposals for the management of unauthorised encampment

7.4.5 Employee Recruitment Housing

a. Purpose

The County Council holds a small stock of housing specifically for new employees moving into the area. The dwellings are let on tenancies to enable new recruits to live locally while they find permanent housing to meet their needs.

b. Current Service

All tenancies offered to new recruits are for a maximum term of twelve months. The tenant must be a new recruit and have previously lived outside the County boundary. The tenants are responsible for maintaining the interior in a reasonable decorative condition with the County Council undertaking all other repairs and maintenance.

In addition to these houses more than one hundred site officer/caretaker dwellings, properties which are temporarily surplus to service requirements, together with properties which have secure tenants by virtue of the Housing Act 1980 are held in the Council's asset stock.

Demand and letting policy is reviewed in order to maintain the stock of recruitment housing to meet the Council's needs and priorities. The maximum rental income for the recruitment houses is £85k p.a. The budget for these assets makes allowance for unplanned maintenance together with a programme of periodic redecoration and upgrading of facilities. This is essential because of the relatively high turnover of tenants and the need to ensure that the properties are maintained to a reasonably high standard.

A number of new initiatives have been introduced since the review in 1998 to increase awareness of employee recruitment housing among those managers involved in recruitment. This has included publication of property details, rents and availability on the Internet and Intranet, newsletters and e-mail updates and the production of a leaflet for managers as part of the recruitment HR pack.

c. Existing Property Portfolio

Properties (mainly three bedrooms) held for recruitment housing: -

Five properties at Bar Hill (semi-detached houses). One of these houses has been converted to offer shared accommodation for up to three occupants.

Six properties at locations in Cherry Hinton, Histon, Milton and Fenstanton (terraced and detached houses)

Properties Occupied by Secure Tenants: -

Two properties located at Gt. Stukeley and Cottenham

Miscellaneous Properties:

Four properties located at Gt. Shelford, Bassingbourn, Cambridge and Histon (two/three bedroom accommodation)

e. Future Service Aims

Current demand suggests that concentrating the stock in Cambridge and a wider choice of properties in its satellite communities would be best with the emphasis remaining on three bedroom houses. Strong links are maintained with various initiatives for key worker housing in the County to ensure that the range of options to new and existing staff is sufficiently attractive to meet changing demand.

d. Key Property Issues

- Maintaining high quality accommodation of the right type, in the right locations to assist in the Council's recruitment needs
- Maintaining high levels of occupation to ensure that voids are minimised and the service remains self-funding
- Linking with Key Worker housing initiatives and promoting a range of housing options that are attractive to staff wishing to work for the Council

7.4.6 Office Accommodation

a. Purpose And Service Aims

The County Council employs over 15,000 staff. Nearly all staff has access to some office space and facilities whether it be in Shire Hall, a Children’s Home or the staff room of a primary school. Providing facilities that meet the needs of staff in a safe environment is a key responsibility of managers. Some 3000 staff work in the main administrative offices of the Council and Property and Procurement Division manage this accommodation under the banner of corporate offices. Providing the accommodation and managing facilities such a reception, cleaning and telephones is essential to the smooth operation of the Council.

b. Existing Property Portfolio

Facilities Management (FM) provides a range of services to thirty-one corporately managed premises across the county, from Sawston in the south to Wisbech and Whittlesey in the north and west.

Cambridge Properties: <ul style="list-style-type: none"> • Unit 100 Rustat House • Signet Court • 110A Arbury Road • Enterprise Centre, Haggis Gap 	Shire Hall Campus Properties: <ul style="list-style-type: none"> • Shire Hall • Old Police Station • 42 Castle Street • Castle Court • Castle Lodge • Octagon • Babbage House • Park House • Mount Pleasant House • Shire Hall Club 	Huntingdon Properties: <ul style="list-style-type: none"> • 2 Grammar School Walk • Walden House • Wykeham House • Gazeley House • Stanton House • 10/10A Princes Street • 4 George Street
Other Properties:		
Speke House, St Ives	Springwater Business Park, Whittlesey	Hereward Hall, March
Comberton Road, Toft	Julius Martin Lane, Soham	100 Churchill Road, Wisbech
The Grange, Ely	6 Mill Lane, Sawston	
March Business Centre		

c. Current Services

FM services have progressively developed over the last four years and, following a planned Best Value Review has critically challenged how FM services are provided, including opportunities to continue to deliver improved services.

The development and implementation of Service Level Agreements establish a firm

customer – provider relationship, supported by Occupiers Manuals that describe on a site-by-site basis the services that are provided and how to access them. Where services are provided remotely, considerable effort is being made to ensure that the level of support is consistent and easily accessed through new help desk arrangements.

Since the last Corporate Property Strategy was published, the quality of office accommodation has improved with the completion of a purpose built office at Hereward Hall, providing a flexible working environment from an appropriately located, sustainable, DDA compliant and energy efficient building. Elsewhere under utilised accommodation at Whittlesey and Huntingdon has been refurbished and remodelled to provide quality accommodation for staff groups.

d. Future Service Aims

In summary these are:

- Establish improved working environments
- To provide flexible accommodation
- To provide quality accommodation in the right locations
- To provide serviced accommodation that meets the needs of the occupiers
- To ensure the cost of office provision and management is competitive (through benchmarking)
- To provide effective forward planning and project management of office programmes to deliver schemes to budget, time and the agreed standard

e. Key Property Issues

In detail, some of the actions to meet these aims are:

Establish new Corporate Standards

Establish new corporate standards for redecoration and space planning. Better utilisation of existing office accommodation remains a key goal for FM. By working closely with service directorates, the need to acquire additional accommodation can be minimised for the benefit of all stakeholders.

Disability Discrimination Act compliance

Progress the programme of works to provide improved facilities and access to buildings to ensure DDA compliance for customers and staff.

Cambourne – Sackville House

A major project to deliver new quality office accommodation for Trading Standards, a new library facility and accommodation for health authority partners.

Huntingdon Town Centre Redevelopment

A major project to replace existing converted office accommodation that does not meet the Council's modern flexible office criteria. Working with the developer, this represents a significant opportunity to provide a high quality, working environment flexible enough to meet the evolving needs of the Council and it's partner organisations.

Partnership Working – Integration of Older People's Service with Health

As the Council develops partnership delivery of front line services, FM are implementing new methods of service delivery detailed within Service Level Agreements and benchmarked against robust performance indicators.

Modernisation Agenda

As part of the Council's modernisation, FM have a rolling programme to deliver a network of Touchdown Centres across the County, thereby making a major contribution to environmental and HR policies for the benefit of staff and the authority.

Oakington / Lonstanton Development

This new settlement is expected to include corporately managed facilities. FM will be ensuring that the project brief reflects the Council's accommodation needs.

FM Review of Customer Service Delivery

Deliver 'tangible benefits' from the first phase of the transformation process. Embed improvements in business processes and communication to improve customer service.

8. THEMES AND TARGETS

In terms of the built environment the vision for Cambridgeshire therefore is of a County characterised by buildings and assets which:

Appeal to the public

- Welcoming (décor, quality of fittings, signage)
- Accessible (hours of operation, public friendly, smart boards, real time information, DDA compliant)
- Right location (integrated with transport)

Exemplify quality design and construction

- Built to sustainable standards (BREEAM excellent ratings, climate proof and sustainable)
- Quality materials
- Attractive /award winning architecture
- Low maintenance costs / low whole life costs

Are flexible and useable

- Fit for purpose (now and in the future)
- Adaptable to meet changing needs (flexible terms/ tenure arrangements)
- Capacity for expansion or future disposal
- Provide opportunities to share with a broad range of partners
- High quality ICT links including Broadband

Means of measuring the progress towards these aspirations are by the robust and relevant performance indicators set out in Figure 16 below:

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Figure 16: Performance Indicator Matrix

No	AMP OBJECTIVE	PERFORMANCE INDICATOR	TARGET
1	New upgraded property data capture and management system	<ul style="list-style-type: none"> ➤ Use of project templates ➤ Lease demand automation 	<ul style="list-style-type: none"> ➤ Year on year improvement ➤ Year on year improvement
2	Established key AMP Performance Indicators	NPPI 2 (c) Internal Rate Of Return (Irr) For Agricultural Investment Property	IRR, assessed in 2002-2003 over a 10-year period, of 16.6%
		NPPI 3 Total Annual Management Costs For The Property Portfolio	To be below average costs £1.57/m ² (using IPF AMP Network data) (2003 data £0.88/m ²)
		NPPI 4 (a) Repair And Maintenance Costs (b) Energy Costs (c) Water Costs (d) Co2 Emissions In Tonnes Of Carbon Dioxide	To be below average as to (a) £13.94/m ² (2003 data £13.24/m ²) (b) £6.97/m ² (2003 data £6.29/m ²) (c) £1.92/m ² (2003 data £1.41/m ²) (d) 0.079t/m ² (2003 data 0.052t/m ²) (using IPF AMP Network data)
		NPPI 5 1A – Design phase – % of projects complete, where construction phase commenced to programme.	2004 – 05 = 70% 2005 – 06 = 80% 2006 – 07 = 85% 2007 – 08 = 85% 2008 – 09 = 85%
		1B – Construction phase – % of projects completed in accordance with the contract completion date	2004 – 05 = 70% 2005 – 06 = 75% 2006 – 07 = 80% 2008 – 09 = 80% 2008 – 09 = 80%
		2A) Design phase - % of projects, where the contract is let within zero to 5% of the budget.	2004 – 05 = 80% 2005 – 06 = 85% 2006 – 07 = 90% 2008 – 09 = 90% 2008 – 09 = 90%
		2B) Construction phase – % of projects completed, where the final account is within zero to 5% of the financial approvals.	2004 – 05 = 75% 2005 – 06 = 80% 2006 – 07 = 85% 2008 – 09 = 85% 2008 – 09 = 85%
3	Challenge asset utilisation sustainability location retention and suitability	<ul style="list-style-type: none"> ➤ No. of energy efficient buildings per annum ➤ Optional Appraisals (site by site comparison) delivered by no./ by value 	<ul style="list-style-type: none"> ➤ See NPPI 4c&d above ➤ 3yr rolling programme
4	Modernise office standards and upgrade office environments in line with flexible working and travel considerations	% of office space meeting accommodation standards (baseline Sackville House– 2004 opening)	TBC as part of Corporate Accommodation Strategy 2005
5	Improve accessibility particularly for the disabled	<ul style="list-style-type: none"> ➤ BV PI 156 ➤ Services delivered from 100% DDA compliant buildings 	52 by 2008
6	Stronger facilities management capability and development of serviced offices	% of corporate offices serviced to Hereward Hall model (at 2003 opening)	TBC as part of Corporate Accommodation Strategy 2005
7	Pursue and develop opportunities for joint use and strategic alignment with partners	Partnership projects pursued by no./ by value.	3 yr rolling programme
8	Promote innovative external funding / PFI	Amount of funding	To close £232m funding gap identified in the Capital Strategy (draft 2004)
9	Investing in upgrading premises to address maintenance deficit, health and safety, security and issues defined in premises AMP's.	NPPI 1(A) % Gross Internal Area (GIA) In Condition Categories A-D	Improvement in the quality of the portfolio from: A (Good) – 17% B (Satisfactory) – 73% C (Poor) – 8% D (Bad) – 2% in 2003
		NPPI 1(b) Backlog Of Maintenance By Cost	Reduction in urgency of maintenance works from: 1 (Urgent) – 5%, 2 (Essential) – 47%, 3 (Desirable) – 48% in 2003

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9. FUTURE AIMS AND LONG TERM GOALS

- 9.1 The achievement of the key areas for change will be through a wide variety of specific goals.
- 9.2 There are forty-one specific goals and each has a named officer responsible for delivery. Where these actions relate to a named property specialist within the organisation, these goals cross relate to that individual's own accountabilities and goals for performance management. These goals also cross-reference to the business plans for the Property and Procurement Division of the Resources Directorate. A simplified example is shown below:

Property Strategic Objectives	Modernise Office Standards And Upgrade Office Environments In Line With Flexible Working Principles And Travel Considerations
Key Goal	Lead Huntingdon Town Centre and Oxmoor training centre projects and deliver project milestones for 2004/2005
Key Action	Secure and manage decant accommodation as required Exchange contracts and complete agreement with d.e.clegg ltd for the htc development. Detailed planning application submitted
Hard Deliverable	Decant space secured at appropriate times and report to pit Exchange contracts on htc project Complete contracts on htc project
Benefit / Outcome for Stakeholder	High quality office adaptable accommodation allowing increased flexible working possibilities and meeting bream excellence standards, improved access to services and their delivery.
Lead Officer / Partners	Head of Estates Strategic Asset Manager (projects / d.e. Clegg Ltd, project board, implementation team, project user/specialist groups asset services manager, Mouchel Parkman (Oxmoor training building)
Milestones	Monthly reports
Performance Indicators	% Complete

The goals are listed below:

Review existing school provision to avoid an over supply of places which would threaten financial viability and delivery of the curriculum.
Implement the Cambridge Area Special School Review action plan.
Provide accommodation to enable pupil numbers, school places and curriculum requirements to be matched - Undertake mobile classroom review and implement programme of planned replacements.
Ensure community education and life long learning services are delivered from accessible buildings.
Preparation of a property strategy for non-schools outlining how property assets will support service provision over the next 3-5 years.
Progress and deliver improved accommodation a one stop shop provision for learning and information services at Cambridge Central Library.
To provide and operational base for the Heritage Service whilst facilitating a specialist learning resource and information centre for the whole community.
Deliver the re-provision of community services at the Oasis Centre, Wisbech.
Re-provide a respite care home for children with disabilities in Huntingdon.
Implement the Social Services Property Strategy.
To develop and implement accommodation strategies for joint working arrangements between CCC and Health PCTs.
Preparation of a property strategy for Environment & Transport.
Implement the E&T property strategy.
Provide input to the development, implementation and monitoring of the Council's Travel for Work Plan and input into the Corporate Travel for Work Group.
Provide effective and improved project management of capital building projects in order to achieve delivery of projects on time and budget which meet users needs.
Provide for sustainability in the design and construction of new buildings for all directorates to achieve sustainable development and improve energy efficiency.
Implement Strategic Partnerships with Contractors within the construction industry to achieve better supply chain management and to meet the objectives prescribed under "Rethinking Construction" agenda in order to deliver more projects on time and on budget.
Provide effective contract management of the Partnering Contract for Building Maintenance to monitor that buildings are maintained to an acceptable standard by effective use of resources.
Promote good stewardship in CCC properties to maintain or improve conditions of buildings.
Establish and deliver an agreed programme of option appraisals to more effectively inform the feasibility, commissioning and delivery phases.
Produce updated submissions of corporate asset management plan and capital strategy (in the form to be prescribed by Government) for Office of Deputy Prime Minister (ODPM) / Government Office for the Eastern Region (GO-East), submit a Beacon Application and lead the preparation of a 15 year capital strategy.
Maintain and improve the Councils position as an authority with "good" Corporate Asset Management Planning.

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To provide strategic corporate guidance on the implications of the Disability Discrimination Act (DDA) to enable the development of managed solutions / property alterations and BV156 targets to be met.
Provide high quality project management to progress Sackville House at Cambourne in partnership with the health authority to the agreed programme and budget.
Implement key findings and projects from the completed area review process as part of the corporate asset management planning objective of better asset utilisation.
Identify the new and innovative funding opportunities to push forward capital projects and promote the use of a "whole life cycle" costing approach.
Corp AMP & Estates Group members to challenge asset performance, utilisation, location and joint use opportunities within Directorates.
Improve understanding and awareness of customer satisfaction with property services.
To develop the E Business Suite property related modules.
To develop and implement a Strategic Development Plan to identify and secure significant enhancement of asset values and the optimisation of capital receipts opportunities.
Develop and implement a Traveller Site Management and Unauthorised Encampment Strategy and maximise the use of Gypsy Site Refurbishment Grants.
To improve management performance and stakeholder involvement in County Farms Estate.
Support the delivery of major infrastructure projects affecting the Cambridge Sub-region and elsewhere by managing or providing resources relating property transactions or asset management issues.
Conclude the deal to relocate the Cambridge Magistrates Court to a new court within Grand Arcade.
Realise any locked in value at Shire Hall.
To Implement and deliver the Improvements identified through the review of FM Services to Establish an FM Centre of Excellence.
To Project Manage County Office A & I programme using Robust Project Management Tools and Methods.
To establish new working environments and develop an accommodation policy.
Review Register Office provision and implement an improvement programme in line with the Best Value Action Plan.

10. RESOURCES REQUIRED

10.1 Adequate staffing and funding levels, if not already identified and available, will need to be found and maintained to ensure successful delivery of the goals. Funding maybe identified through the MTSP process.

11. ASSUMPTIONS

11.1 It is assumed that:

- Adequate funding and resources will be available to ensure that the projects are seen through to completion
- The integration of Older People's Services with Health/ PCT partners will be successfully completed
- Children's Services will be integrated with Education to deliver a cohesive service
- Strategic partners will continue to support the Council in the delivery of services

12. REVIEW AND MONITORING

12.1 The Corporate Property Strategy 2004 – 2009 action plan of projects will be reviewed on a quarterly basis by the Corporate AMP & Estates Group. Exception reports will be submitted through the established Corporate Property Officer, Strategic Property & Procurement Group and Member processes.

13. BIBLIOGRAPHY

- Capital Strategy 2002
- Audit Commission Report Hot Property
- ODPM Single Capital Pot Guidance 2003
- Corporate Asset Management Plan 2002
- Corporate Property Strategy 2001
- Cambridgeshire and Peterborough Structure Plan 2003

APPENDIX 1 - GLOSSARY OF TERMS

ACL	Adult and Community Learning
BREEAM	Building Research Establishment Environmental Assessment Method
BSF	Building Schools for the Future
BU	Better Utilisation
CCC	Cambridgeshire County Council
CCN	Cambridgeshire Community Network
CIMA	Cambridgeshire Instrumental Music Agency
CLP	Cambridge Learning Partnership
CM	Continued Maintenance
Corp AMP SG	Corporate Asset Management Plan Sub Group (of SPPG)
Corp. AMP	Corporate Asset Management Plan
CPO	Corporate Property Officer
CPS	Corporate Property Strategy
CS	Capital Strategy
DCA	Department of Constitutional Affairs
DDA	Disability Discrimination Act
DEFRA	Department for Environment, Food and Rural Affairs
DETR	Department for the Environment and Transport Regions
DFEE	Department for Education and the Environment
DfES	Department for Education and Skills
DTLR	Department for Transport Local Government and Regions
EDP	Education Development Plan
E&T	Environment and Transport
ELH	Education, Libraries and Heritage
FAMIS	Finance and Management Integrated Solution
FL	Family Learning Service
FM	Facilities Management
FMP	Farm Management Plan
FSS	Formula Spending Share
GAR	Geographic Area Review
GIS	Geographical Information System

GM	Grant Maintained
GO-East	Government Office for the Eastern Region
GSRG	Gypsy Site Refurbishment Grant
HeRO	e-HR Solution
HPC	Hot Property Cluster
HWRC	Household Waste Recycling Centre
IAG	Information Advice and Guidance Services
ICT	Information and Communication Technology
IP	Infrastructure Partnership
IPF	Institute of Public Finance
IRR	Internal Rate of Return
LEA	Local Education Authority
LIS	Libraries and Information Service
LL	Lifelong Learning
LSC	Learning and Skills Council
LSP	Local Strategic Partnership
LTD	Long Term Development
LTP	Local Transport Plan
MCC	Magistrates Court Committee
MHP	Mental Health Partnership
MIR	Major Investment Required
MTSP	Medium Term Service Priority
NDS	New Deals for Schools
NPPI	National Property Performance Indicator
ODPM	Office of the Deputy Prime Minister
OfSTED	Office for Standards in Education
PCC	Peterborough City Council
PCT	Primary Care Trust
PFI	Private Finance Initiative
P&P	Property and Procurement
PREMIS	Property Electronic Management Information System
PSA	Public Service Agreement
PSAC	Policy, Scrutiny and Audit Committee

S	Surplus
S106	Section 106 Agreement
SCP	Single Capital Pot
SDP	Strategic Design Partnership
SEN	Special Educational Needs
SENDA	Special Educational Needs and Disability Act
SLS	Schools Library Service
SPPG	Strategic Property and Procurement Group
SSA	Standard Spending Assessment
SSD	Social Services Directorate
PFI	Private Finance Initiative
PPP	Public Private Partnership

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APPENDIX 2 – NATIONAL PROPERTY PERFORMANCE INDICATORS WITH SUMMARY OF PSAC REPORT

PERFORMANCE INDICATOR 1 (a) and (b) (figures shown as at 1st April 2003)

- To measure the condition of the asset for its current use
- To show the severity and extent to which maintenance problems affect the portfolio
- To show the year on year changes in maintenance backlog
- To provide information on the overall condition of the Local Authority Estate.

1(a): % GROSS INTERNAL AREA (GIA) IN CONDITION CATEGORIES A-D

Property Category	A % (sqm)	B 5 (sqm)	C % (sqm)	D % (sqm)	Total
Operational (Other Land & Buildings)	17% (21,582)	64% (81,570)	13% (17,053)	6% (6,948)	100% (127,152)
Non Operational Property – General	17% (32,750)	79% (147,907)	3% (6218)	0% (nil)	100% (186,875)
Non Operational Property - Surplus	5% (108)	66% (1,541)	29% (686)	0% (nil)	100% (2,335)
TOTAL	17% (54,440)	73% (231,018)	8% (23,957)	2% (6,948)	100% (316,363)

1 (b) BACKLOG OF MAINTENANCE BY COST EXPRESSED AS: (i) TOTAL VALUE and (ii) % in priority levels 1- 3:

Property Category	1	2	3	Total
Operational (Other Land and Buildings)	£640,000 (4%)	£7,510,000 (48%)	£7,670,000 (48%)	£15,820,000 (100%)
Non Operational Property – General	£120,000 (24%)	£200,000 (38%)	£200,000 (38%)	£520,000 (100%)
Non Operational Property - Surplus	£0 (0%)	£0 (0%)	£0 (0%)	£0 (0%)
(i) TOTAL VALUE	£760,000	£7,710,000	£7,870,000	£16,340,000
(ii) TOTAL %	5%	47%	48%	(100%)

Key:

CONDITION

A= good, and is performing as intended
 B= satisfactory and is performing as intended but with minor deterioration
 C= poor, shows major defects and / or is not operating as intended
 D= bad, where its life has expired or is in risk of imminent failure

PRIORITY

1= urgent works
 2= essential work required within two years
 3= desirable and required within three to five years

PERFORMANCE INDICATOR 2 (a), (b) and (c)

- To demonstrate the justification, in financial terms, for retaining a non-operational – investment portfolio. It will ensure accountability for investment decisions illustrating the financial advantages and disadvantages of holding / disposing of assets in the portfolio

OVERALL AVERAGE INTERNAL RATE OF RETURN (IRR) FOR EACH OF THE FOLLOWING PORTFOLIOS

(a) INDUSTRIAL and (b) RETAIL

PI 2a and b do not apply to Cambridgeshire as no industrial or retail investment properties are held.

(c) AGRICULTURAL INVESTMENT PROPERTY

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PI 2c The County Farms Estate is held for a range of objectives and has an IRR assessed in 2002-2003 over a 10-year period of 16.6%. Performance of the Estate is reviewed by Resources Service Development Group. IRRs have been used since 1990, with annual reviews being undertaken against a range of relevant performance indicators.

PERFORMANCE INDICATOR 3

- To measure the cost and efficiency of property services provision (strategic management)

TOTAL ANNUAL MANAGEMENT COSTS FOR THE PROPERTY PORTFOLIO (2002-2003)

£0.88 £/sq. metre

PERFORMANCE INDICATOR 4 (a), (b), (c) and (d)

- To encourage efficient use of assets over time and year-on-year improvements in energy efficiency

FINANCIAL YEAR 2002-2003

Excl. Housing and Schools

(a) REPAIR AND MAINTENANCE COSTS	£13.24/sq. metre
(b) ENERGY COSTS	£6.29/sq. metre
(c) WATER COSTS	£1.41/sq. metre
(d) CO2 EMISSIONS IN TONNES OF CARBON DIOXIDE	£0.052 tonnes/sq. metre

PERFORMANCE INDICATOR 5 (a) and (b)

- To measure and monitor the performance of the whole authority in the delivery of capital projects in terms of cost and time predictability
- To impact on the prioritising process for projects and the associated local performance measures and monitoring systems put in place

(a) % OF PROJECTS WHERE OUTTURN FALLS WITHIN +/- 5% OF THE ESTIMATED OUTTURN, EXPRESSED AS A % OF THE TOTAL NUMBER OF PROJECTS COMPLETED DURING 2002-2003.

83% (based on contract period)

(b) % OF PROJECTS FALLING WITHIN + 5% OF THE ESTIMATED TIMESCALE, EXPRESSED AS A % OF THE TOTAL NUMBER OF PROJECTS COMPLETED DURING 2002-2003.

65% (based on contract period)

SUMMARY OF REPORT TO PSAC

The Council's annual capital building programme is approximately £27m and at any one time some 70 number of projects are being managed, ranging from £30,000 to £4.5m in value. Projects can last from between six months to three years depending upon the scale and complexity. The Council delivers this programme through engaging its strategic design partnership to project manage and design individual schemes. The majority of schemes that are delivered are successful and the finished buildings are well received by the sponsors. The cost data shows that 83% of projects were completed within +/- 5% of estimated cost and time data shows that 65% of projects were completed on programme.