

CORPORATE ASSET MANAGEMENT PLAN 2006 - 2011



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2005-2006
Asset Management

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1.0 EXECUTIVE SUMMARY

1.1 This is the high level Corporate Asset Management Plan produced by Cambridgeshire County Council building on the previous plan and the work undertaken over the last 5 years which has included the development of a suite of strategies:

- Capital Strategy 2002 – 2007
- Corporate Property Strategy 2004 – 2009
- Corporate DDA Compliance Strategy 2004 – 2009
- Strategic Asset Development Strategy 2005 – 2016
- Long Term Capital Strategy to 2016
- Office Accommodation Strategy to 2016

This work has culminated in the award of Beacon Status for asset management.

1.2 After the success of the Beacon award, the Council now has to move on to meet the challenges of the high levels of growth in the County, particularly in the Cambridgeshire sub-region. The Corporate Asset Management Plan is aimed at meeting the growing need for schools, libraries, waste management, transport and other infrastructure.

1.3 The Corporate Asset Management Plan seeks to set out clearly the following key areas:

- Cambridgeshire's context;
- Linkages with the Council's key Corporate Plans;
- Arrangements for Corporate Asset Management including an overview of the roles of the Strategic Property & Procurement Group and Corporate Property Officer;
- Consultation;
- Data Management;
- Condition and performance of assets;
- Performance management and monitoring;
- Key issues and areas for change and development;
- Capital prioritisation process;
- Challenging the effective use of property
- Generating capital receipts.

1.4 The aims of the Corporate Asset Management Plan are:

- To ensure efficient, effective and sustainable use of land and buildings;
- To minimise the opportunity cost of holding land and buildings and to protect and optimise the value of Council assets;
- To ensure that assets contribute to the process of service improvement;

- To provide innovative accommodation solutions to service needs;
 - To ensure an explicit, co-ordinated approach to asset management across the authority, reflecting service needs; and
 - To manage assets according to best environmental practices compatible with effective service delivery.
- 1.5 The Plan is intended to be a tool to help optimise the deployment and utilisation of land, buildings and other assets to support delivery of front line services. The plans look five years ahead and will be updated annually.
- 1.6 The Corporate Asset Management Plan is a way of sharing information on the utilisation of the Council's portfolio, the management and plans for the future with government, the Council's key partners and within the Council



Councillor John Powley
Cabinet Member for Corporate Services



Andrew Rowson
Director of Property and Asset Management
Corporate Property Officer

2.0 INTRODUCTION AND PURPOSE

- 2.1 The last Corporate Asset Management Plan 2002 – 2007 was prepared mid 2002. The Corporate Asset Management Plan was assessed as “Good” (the highest rating) by Go-East as part of the Single Pot assessment process. In the intervening time the Council has been through a major reorganisation and therefore the opportunity has been taken to update/refresh the Corporate Asset Management Plan.
- 2.2 Cambridgeshire County Council was awarded Beacon Status for Asset Management in 2005 and this new Corporate Asset Management Plan will help insure that proactive asset management continues to be embedded into the culture of Cambridgeshire County Council. It is now seen as a normal day-to-day activity that supports the front line delivery of the full range of County Council services.
- 2.3 Councils have been given freedom by government to adopt a style and format of Asset Management Plans that is more practical and relevant to the local context.

- 2.4 This new Corporate Asset Management Plan forms part of a suite of strategies that are designed to drive forward asset management to support Cambridgeshire County Council's vision.

The other strategies are:

- Capital Strategy 2002 – 2007
- Corporate Property Strategy 2004 – 2009
- Corporate DDA Compliance Strategy 2004 – 2009
- Strategic Asset Development Strategy 2005 – 2016
- Long Term Capital Strategy to 2016
- Office Accommodation Strategy to 2016

- 2.4 The task in this renewed Corporate Asset Management Plan is to push forward proactive asset management to ensure that the Council puts its effort into actions, which will most effectively support improved service delivery.

- 2.5 Within the corporate planning context the aims of the Corporate Asset Management Plan are:

- To ensure efficient, effective and sustainable use of land and buildings;
- To minimise the opportunity cost of holding land and buildings and to protect and optimise the value of Council assets;
- To ensure that assets contribute to the process of service improvement;
- To provide innovative accommodation solutions to service needs;
- To ensure an explicit, co-ordinated approach to asset management across the authority, reflecting service needs; and
- To manage assets according to best environmental practices compatible with effective service delivery.

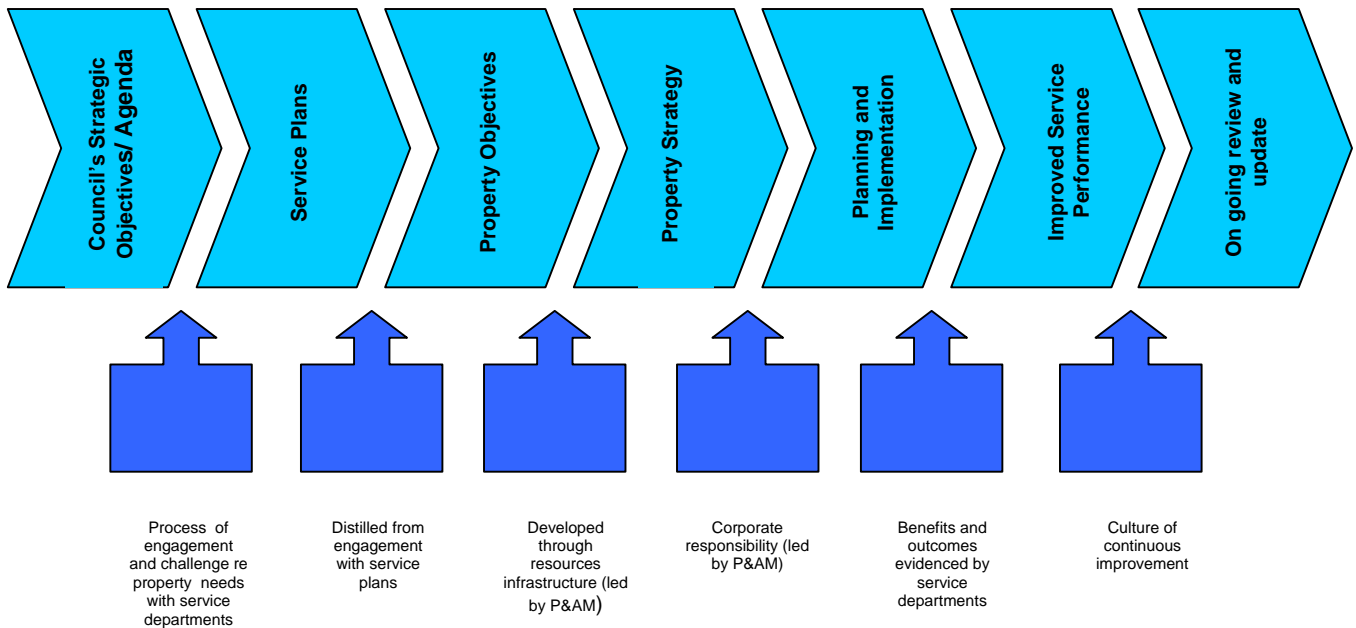
3.0 BACKGROUND

Cambridgeshire's Context

- 3.1 The Council has carried out a detailed review of the whole of its property holding using its asset challenge methodology developed within the Council and explained in more detail later in this document. From this review nine "Hot Property Cluster" reports have been prepared examining in detail properties assessed as "better utilisation". From these, several option studies have been completed providing detailed property information and recommendations, which have assisted service directorates in making decisions on service priorities.
- 3.2 The Council received a three star rating in the most recent Comprehensive Performance Assessment (CPA) (Autumn 2005) with a "Performing Well" direction of travel. This latest assessment contained a large section on the use of resources, which included asset management. The Council is very keen to regain the highest rating in the next CPA assessment due Autumn 2006.

- 3.3 For the avoidance of doubt as a high level-planning document this Corporate Asset Management Plan relates to, but is separate from, the premises asset management plans developed for schools, which follow the requirements of the Department for Education and Skills and the Highways Asset Management Plan.
- 3.4 Equipment assets are not included within the scope of this document, which covers land and buildings only.
- 3.5 The Corporate Asset Management Plan sits along side and complements the Council's Corporate Property Strategy. The Council's Corporate Property Strategy sets out in detail:
- A description of the Council's current property;
 - The property needs of the Council; and
 - A forward programme of plans to meet those needs.
- 3.6 The methodology used in developing the Council's Property Strategy in 1998 and again in the updating process in 2002 is shown in Figure 1.0. The 24 goals included in the current Corporate Property Strategy (2006/2007) Action Plan include the required actions to deliver the agreed objectives with detailed targets, deliverables, milestones, performance measures and responsibilities.

Figure 1.0 Delivering the Strategy



- 3.7 The Strategic Property and Procurement Group led by the Corporate Property Officer (Director of Property and Asset Management) has regularly reviewed, monitored and directed this implementation process and reported to the Chief Executive and other Chief Officers and Members, including Corporate Services Spokes, Corporate Services Service Development Group and Cabinet.

- 3.8 These corporate processes are entirely consistent with the preparation and requirements of the Corporate Asset Management Plan and have facilitated its introduction.

Finance

- 3.9 Cambridgeshire's budget requirement for 2006-2007 is £276.8m, a 5.6% increase on the budget requirement for 2005/06 (when adjusted to take account of the dedicated schools grant). A summary of the consolidated balance sheet is set out in Figure 2.0.

Figure 2.0 Summarised Consolidated Balance Sheet

	31st March 2005 £000	31st March 2004 £000
Land and Buildings	643,199	609,970
Infrastructure	275,265	242,357
Community Assets	71	71
Total Operational Fixed Assets	918,535	852,398
Non-operational Fixed Assets	58,457	47,302
Total Assets	976,992	899,700

- 3.10 The assets of the County Council are categorised in a manner that complies with the required classification system (the CIPFA Statement of Recommended Practice).
- 3.11 All education properties were surveyed in depth according to Department for Education and Skills guidelines and identified in 1999/2000 that £54m was required to bring these properties up to the required standard. The non-education and non-highways maintenance backlog totalled some £17m. These maintenance backlogs are being addressed by focusing planned maintenance programmes and disposal of property. Consequently, recent condition surveys of education properties established that the maintenance need is now reduced to £46m. The backlog for the non-education and non-highways remains close to £17m.
- 3.12 The Council's property portfolio assets are valued at over £600m in 2006.
- 3.13 A summary of the capital programme for the next 3-5 years, with particular reference to the level of disposals anticipated from assets that are surplus to requirements, is set out in Figures 3.0 and 4.0. This draws from over 300 individual capital projects.

Figure 3.0 Approved Capital Spending and Financing 2006/07 to 2008/09.

	2006-07	2007-08	2008-09	Later Years
	£000	£000	£000	£000
Capital Spending				
Commitments	46,005	14,308	1,644	225
New Starts:				
2006/07	44,932	19,730	5,878	305
2007/08	820	43,154	14,695	5,386
2008/09	260	2,529	51,688	80,222
Adjustment for Slippage	-6,827	-3,943	-3,985	0
Total Payments	85,190	75,778	69,920	86,138
Capital Financing				
Government Approved Funding				
Supported Capital Expenditure	37,445	35,005	35,032	7,616
Supported Capital Expenditure (ring fenced)	3,596	739	300	-
Specific Grants*	8,865	6,151	4,000	13,180
Devolved Formula Capital	9,594	10,425	9,321	12,602
	59,500	52,320	48,653	33,398
Locally Generated Funding				
Developer and Other Contributions*	8,504	12,307	10,271	52,280
Capital Receipts from Asset Sales	11,334	10,435	10,178	460
Prudential Borrowing	5,852	716	818	-
	25,690	23,458	21,267	52,740
Total Financing	85,190	78,778	69,920	86,138

* This assumes Contributions (mainly Section 106) and Grant for a large proportion of new schemes in all years. If these funding sources are not forthcoming, programmes will need to be reduced and re-phased.

Figure 4.0 Approved Capital Programmes 2006/07 to 2008/09 by Service.

Office	Total Cost £000	Prev Years £000	2006-07 £000	2007-08 £000	2008-09 £000	Later Years £000
Children & Young People	264,753	30,726	49,482	51,750	46,882	85,913
Environment & Community	99,324	16,281	38,130	22,521	22,267	125
Corporate	19,486	4,775	4,405	5,450	4,756	100
Total Spending (before slippage)	383,563	51,782	92,017	79,721	73,905	86,138

3.14 Cambridgeshire has considerable difficulty in meeting the County's needs for revenue spending and suffers from receiving one of the lowest Revenue Support Grant settlements for Shire Counties. Cambridgeshire is now on the floor in terms of receiving minimum increases at a time where demand for services and infrastructure is expanding. Despite these tight financial circumstances Cambridgeshire has still managed to use prudential borrowing innovatively to support capital schemes in priority areas, such as the purchase of land to support our innovative waste Private Finance Initiative scheme. The Authority is careful in its use of prudential borrowing to ensure that any additional 'unsupported' borrowing remains affordable with Cabinet making and approving any decisions to use prudential borrowing.

Area, Population and Characteristics of Authority

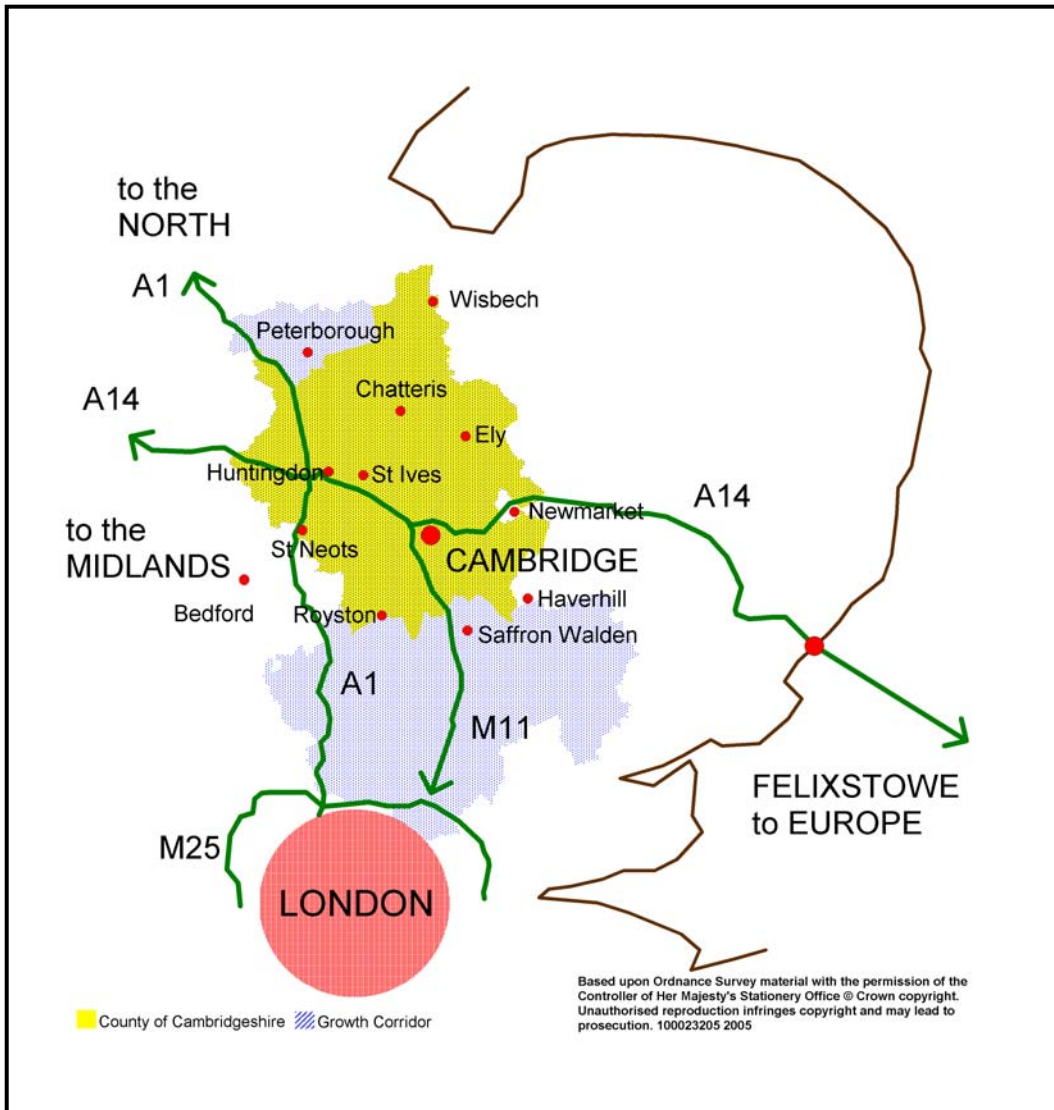
3.15 Situated at the heart of the eastern region of England (Figure 5.0), Cambridgeshire covers 304,357 ha and stretches fifty miles from the counties abutting London in the south almost to The Wash in the north. It has excellent road and rail links to London and elsewhere, with the university city of Cambridge being just 54 miles from London. The south of the County has a buoyant economy and is thriving, in contrast to the relatively deprived rural areas in the north.

The county is uniquely placed as the UK's fastest growing county, straddling strategic east west and north-south communications links and the M11 growth corridor. The Cambridgeshire sub-region (bounded by the market towns of Ely, Chatteris, St Ives, Huntingdon and St-Neots, Newmarket and Haverhill in Suffolk, Saffron Walden in Essex and Royston in Hertfordshire) is the economic hub of the eastern region.

3.16 The total population of Cambridgeshire is 563,000. It is the fastest growing county in England and Wales and is expected to grow to an estimated total of 680,000 by 2021, the greatest growth being in Cambridge and South Cambridgeshire.

- 3.17 The greatest relative increase of any age group will be the very elderly - aged over 85 - where numbers are expected to grow by up to 76% up to 2021. There will also be a very significant increase in the numbers of people with Learning Disabilities.
- 3.18 The overall number of primary-school pupils is forecast to decline by 1% over the next five years. This is in contrast to the major primary school new building programme that is required to meet expected growth in certain parts of the County particularly at Northstowe and around Cambridge. This apparent contradiction is explained by the geographically uneven growth in the county. With regard to primary school numbers it is therefore important that officers consider the implications of this differential growth and that appropriate steps continue to be taken to ensure balance and that surplus spaces are addressed. Secondary numbers are estimated to be stable for the same time period.

Figure 5.0 Cambridgeshire Location Map



- 3.19 Demographic change not only puts pressure on all essential services, such as schools, libraries, roads, waste management, public transport facilities and home and day care, but also puts into sharp relief the long-term development of the county, which is addressed in the Cambridgeshire Structure Plan and Local Transport Plan.

Cambridgeshire Horizons

- 3.20 The Cambridgeshire and Peterborough Structure Plan 2003 carries forward the requirements of Regional Planning Guidance. It seeks to integrate environmental, economic and social progress and minimise consumption of resources by making provision for growth in sustainable locations. The Structure Plan has been informed by the Cambridge Sub-Region Study and the Cambridge Sub Region Implementation Study (Roger Tym Study). In total it makes provision for the construction of 57,400 new dwellings in Cambridgeshire between 1999-2016, of which 47,500 will be accommodated in the Cambridge Sub-Region.

It was accepted that to implement such scale of development within the prescribed timescale required action that is beyond the normal scope and planning role of local councils. The implementation study, therefore, recommended that a Stakeholder Partnership be established to bring together funding sources and promote infrastructure development. In October 2003 it was agreed to establish a not for profit company (limited by guarantee), now called Cambridgeshire Horizons, as the most effective means of facilitating the delivery of new housing and support infrastructure, such as transport and affordable housing, across the Cambridge Sub-Region.

The aims of Cambridgeshire Horizons are to:

- Co-ordinate development and infrastructure implementation;
- Draw up comprehensive development frameworks;
- Seek to remove barriers to implementation (potential show stoppers);
- Secure long term funding and capacity for growth for the Sub-Region in accordance with the Structure Plan;
- Establish guidance on best practice on implementing sustainable development in the Sub-Region; and
- Communicate the vision for growth and delivery in the Sub-Region.

Cambridgeshire Horizons' work is carried out mainly by its member organisations. It does not have any statutory powers of its own, but delivers through the powers of its members.

The policies of Cambridgeshire Horizons focus on adding value to the work already being undertaken by the member organisations. Some specific areas of work currently in hand include:

- Putting together and maintaining a co-ordinated delivery plan for sustainable growth, including highlighting areas of concern;
- Continuing to draw down additional funding for the Sub-Region, including Growth Area Delivery Grant;
- Setting out a strategy for Section 106 Planning Obligations for the Sub-Region;
- Establishing guidance on best practice for sustainable growth;
- Establishing effective mechanisms for the delivery of sustainable transport infrastructure;
- Ensuring rapid progress with key developments and infrastructure projects, especially where there are difficult barriers to overcome; and
- Drawing up a communication strategy.

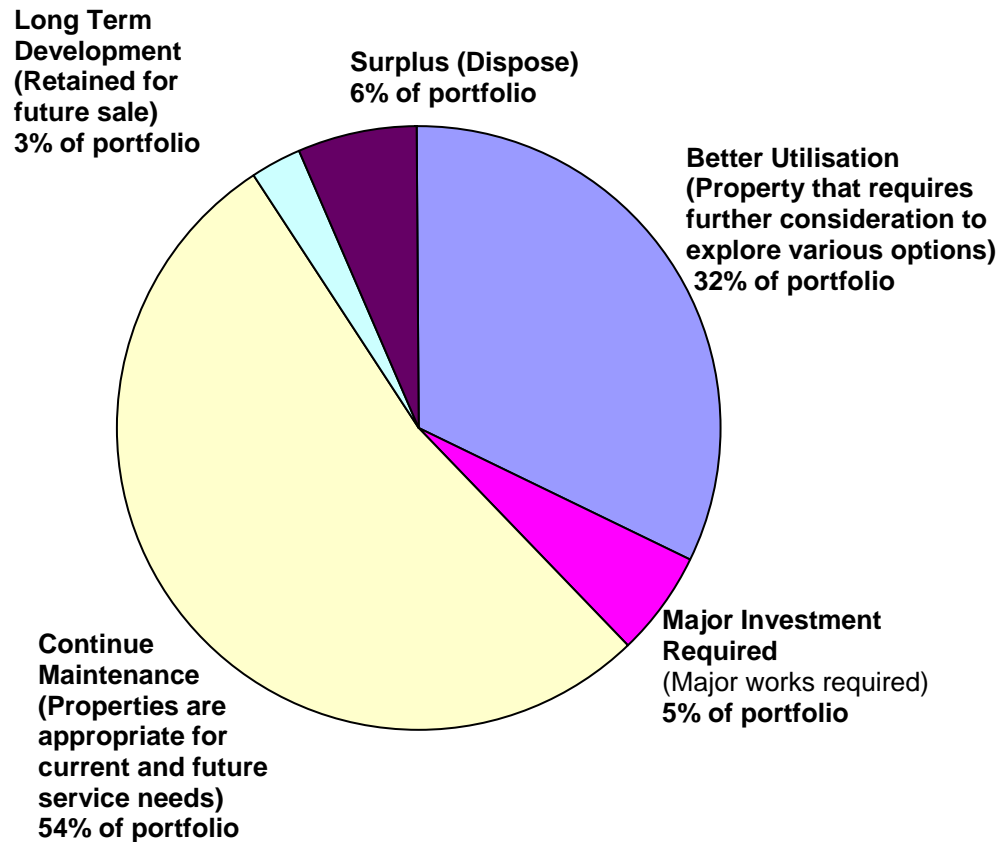
3.21 Regeneration is being addressed in other areas of the County through major cross-cutting projects e.g. Oasis Centre in Wisbech, Oxmoor in Huntingdon and Arbury in Cambridge.

Property Assets

3.22 The Council's property portfolio assets are valued at over £600m consisting of over 600 assets varying from schools to farm estates. For example there are 238 schools, 32 libraries, 15 travellers sites and over 40 residential/day-care centres. Other properties include caretaking housing, park and rides sites, offices, register offices and county farms. The Council's commercial portfolio is principally a single office block on the main Shire Hall site, which is commercially sublet. The County Farms Estate (CFE) makes a significant commercial contribution as an operational asset and is included within the Property Performance Indicator (PI) framework. A major review is currently underway which will inform how the farms estate is managed and exploited for the next 5 years and beyond.

Following the geographic area review of the County's property portfolio, a profile has been established which provides wider understanding of the way land and property assets are utilised. It also provides a baseline for analysing the Council's land and property assets to enable a strategic overview to be taken (Figure 6.0).

Figure 6.0 Profile of the County's property portfolio



Cambridgeshire County Council's Core Values

3.23 The Council's core Values are:

- Customer focus:
Putting the customer at the heart of all we do;
- Partnership:
The development of closer working relationships with partner organisations offers benefits in respect of the sharing of premises, which the Council seeks to maximise, e.g. joint working of General Practitioners Surgeries with library service, police and trading standards;
- Accountability:
Participation is a key principle of the Council's decision-making processes and underpins the Council's response to modernising the internal political structures. This Corporate Asset Management Plan provides the Council with an opportunity to make the management of assets a more open and accountable process;

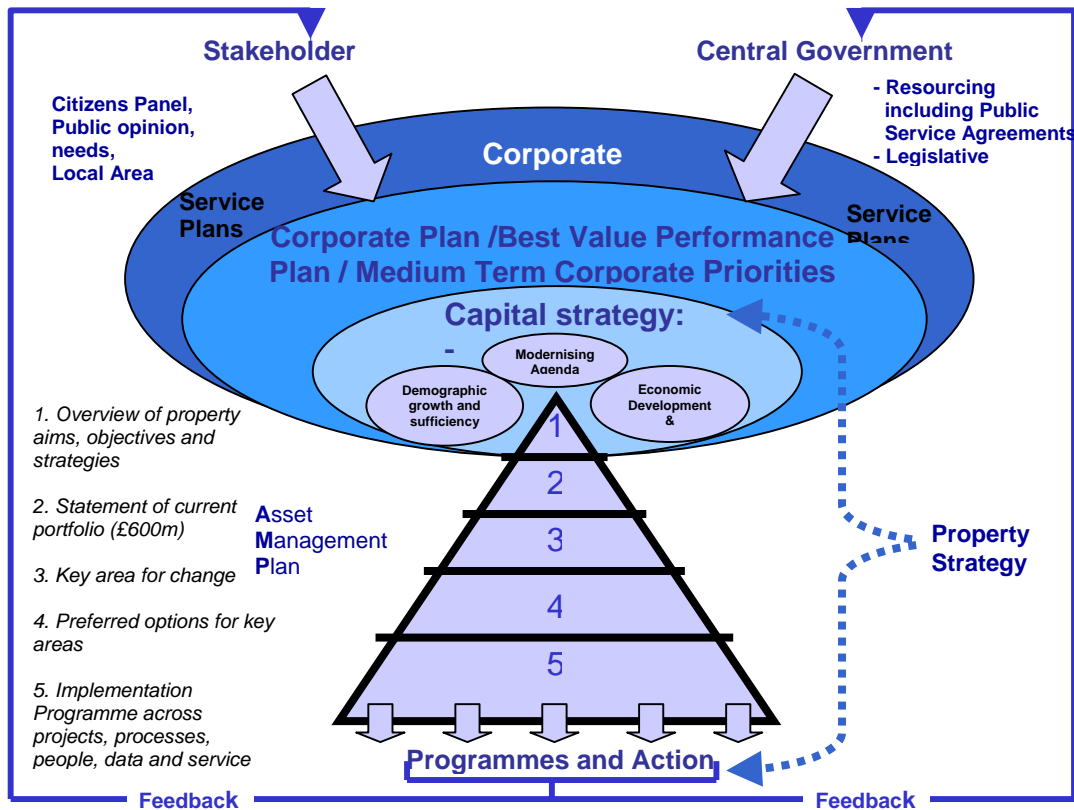
- Value for Money:
The Council will ensure that it allocates resources prudently and in line with Best Value principles. It is also enthusiastic in the quest for new funding streams; and Invest to save, and sourcing European Union funding programmes. Effective utilisation of our assets clearly contributes to this end; and
- Equity:
The Council aims to serve the whole community fairly, to address rural isolation and deprivation, and to be proactive in equality issues.

4.0 LINKAGES WITH OTHER COUNCIL PLANS

- 4.1 At present the Council's key corporate plans and planning processes comprise:
- Corporate Plan 2006-2009 which sets out a clear statement of the Council's vision, values and corporate priorities;
 - The Council's Best Value Performance Plan (BVPP) 2005/6 which acts as the "delivery plan" for corporate priorities and sets out the organisational priorities including the improvement agenda, produced annually but with a three-year focus. The Forward Review Programme has been established for the next three-year period covering 2006/07 to 2008/09.
 - The next update is due to be published June 2006;
 - Prospects 2006 which summarises the Best Value Performance Plan providing information on what the Council is doing against key performance targets, key targets for the year ahead, where the money comes from and how it is spent and essential information about some of the Council's key services and achievements;
 - The Council's Budget;
 - The Capital Strategy;
 - Over 100 individual plans addressing specific services, many in response to statutory requirements, including some with particular asset management implications, i.e. schools asset management plan and schools organisational plan;
 - Corporate Services Directorate Service Plan incorporating finance, human resources, information technology, legal; and property and asset management with key issues and targets; and the
 - Property and Asset Management Directorate's Business Plan 2006/2009 which sets the Directorate's objectives and deliverables.
- 4.2 A strategic approach to asset management gives the Council the opportunity to address geographical disparity in access to services across the County and access to Council buildings for people with disabilities, both service users and staff.

4.3 Thus this Corporate Asset Management Plan is part of the group of resource management plans supporting the corporate objectives and priorities of the Council, as set out in the Corporate Plan and the Best Value Performance Plan. It links closely with the Council's capital strategy and corporate property strategy (Figure 7.0).

Figure 7.0 How asset management plans fit into the wider picture



4.4 As part of the modernising agenda the Council is developing a corporate wide Office Accommodation Strategy with the ambition of facilitating new work styles and promoting more flexible working arrangements. The Business Infrastructure Programme is moving forward a number of projects to provide more effective use of office accommodation and facilities with the aim of providing 20% revenue saving in costs by 2009.

4.5 The Capital Strategy is directly linked to the Corporate Asset Management Plan and key processes common to both include planning and consultation; data management; performance measurement and monitoring; planning for disposals; spending and output/outcome information.

4.6 The Council has continued with an established best value review process and accompanying methodology and will be conducting reviews in the coming year in the Council's priority areas of learning for

life, promoting independence, building Cambridgeshire communities, internal customer focus, efficiency and capacity building and performance.

- 4.7 The Council recognises that its planning processes should work to promote the effective use of buildings and land assets. The Council produces in excess of 100 individual plans, 13 of which make up the Council's Policy Framework as set out in Policy Statements Framework 2005 document. Many of these are required by statute and linked to other agencies' plans, including National Health Service (NHS) Plan.
- 4.8 Cambridgeshire's Local Area Agreement 2006-2009 is aimed at improving the co-ordination between central government, local authorities and partner agencies working through Local Strategic Partnerships (LSP). The benefits to Cambridgeshire will be an enhanced ability to deliver improved performance through partnership working, enhanced community leadership, strengthening of LSP's, potential to increase impact and create efficiencies through targeted prioritisation of funding. Five cross-cutting themes have been developed; sustainable communities, inclusive communities, safe communities, healthy communities and learning communities.

Local Transport Plan

- 4.9 The extensive road and bridge infrastructure requirements are addressed in the Council's latest Local Transport Plan (LTP2 – 2006 to 2011). This plan was adopted in March 2006. Its key objectives are to make travel accessible to all, safer, develop sustainable transport systems, support the economy, protect and enhance the built and natural environment. The total programme is estimated to be £260m spent on maintenance and bridge strengthening, integrated transport and new schemes such as the Cambridgeshire Guided Bus project and the Chesterton Interchange works.

Information Technology

- 4.10 Cambridgeshire County Council and its partners are critically dependent on IT infrastructure. A new IT strategy is currently being developed building on the work already done to create a high capacity network. The Cambridgeshire Community Network (CCN) is a Private Finance Initiative financed area network that provides a 'broadband' service to over four hundred schools, offices and public places across Cambridgeshire. It also provides Cambridgeshire schools with a gateway to the National Education Network via the East of England NGfL Regional Broadband (E2BN) and connectivity between Council offices and local NHS organisations via a secure NHS net connection. In addition it is used to connect several local District Councils, which helps to provide a single access channel for Cambridgeshire citizens via the Cambridgeshire Direct Contact Centre.

Other Asset Plans

- 4.11 Education Asset Management Plans are in place, and the DfES Guidance (April 2002), which seeks to encourage Education Asset Management Plans to be more strategic; to join up funding, and to make a greater contribution to improving standards is already being considered. OECS will shortly commence preparation of a new Service Asset Management Plan to cover the remaining properties from the old Social Services service Asset Management Plan and the sites they have now taken responsibility for. An Asset Management Plan for Highways and Engineering is currently being prepared.

5.0 ORGANISATIONAL ARRANGEMENTS FOR CORPORATE ASSET MANAGEMENT

Member and Officer Involvement

- 5.1 The Corporate Management process involves both Members and officers. Both receive relevant training. Officer's training and personal development needs are identified through the continuous corporate performance management scheme. Officers are also active members of external asset management and property groups, including the IPF asset management plan network, County Asset Management Forum and The Association of Chief Corporate Property Officers in Local Government (COPROP). Cambridgeshire provides leadership to a District Asset Management Forum that has recently expanded to include the Police and in the near future the Primary Care Trusts. As part of the Beacon award, officers and members have disseminated good practice to other local authorities and spoken at national seminars.
- 5.2 At Member level Councillor Powley, portfolio holder for Corporate Services, has responsibility for the fixed assets. The Council also has a Corporate Services Service Development Group, which focuses on strategic resource management issues, including asset management and property planning. Leading Member spokespersons from the main political parties support this process. These Member fora are in turn informed and supported by officers with responsibility for strategic property asset management. Therefore, Members are fully involved and informed in the strategic decision making process of asset management – including utilisation and disposal of surplus property. Ultimately major asset management issues are approved by Cabinet. A Cabinet Member holds responsibilities for the authorities property resource on behalf of the Council.

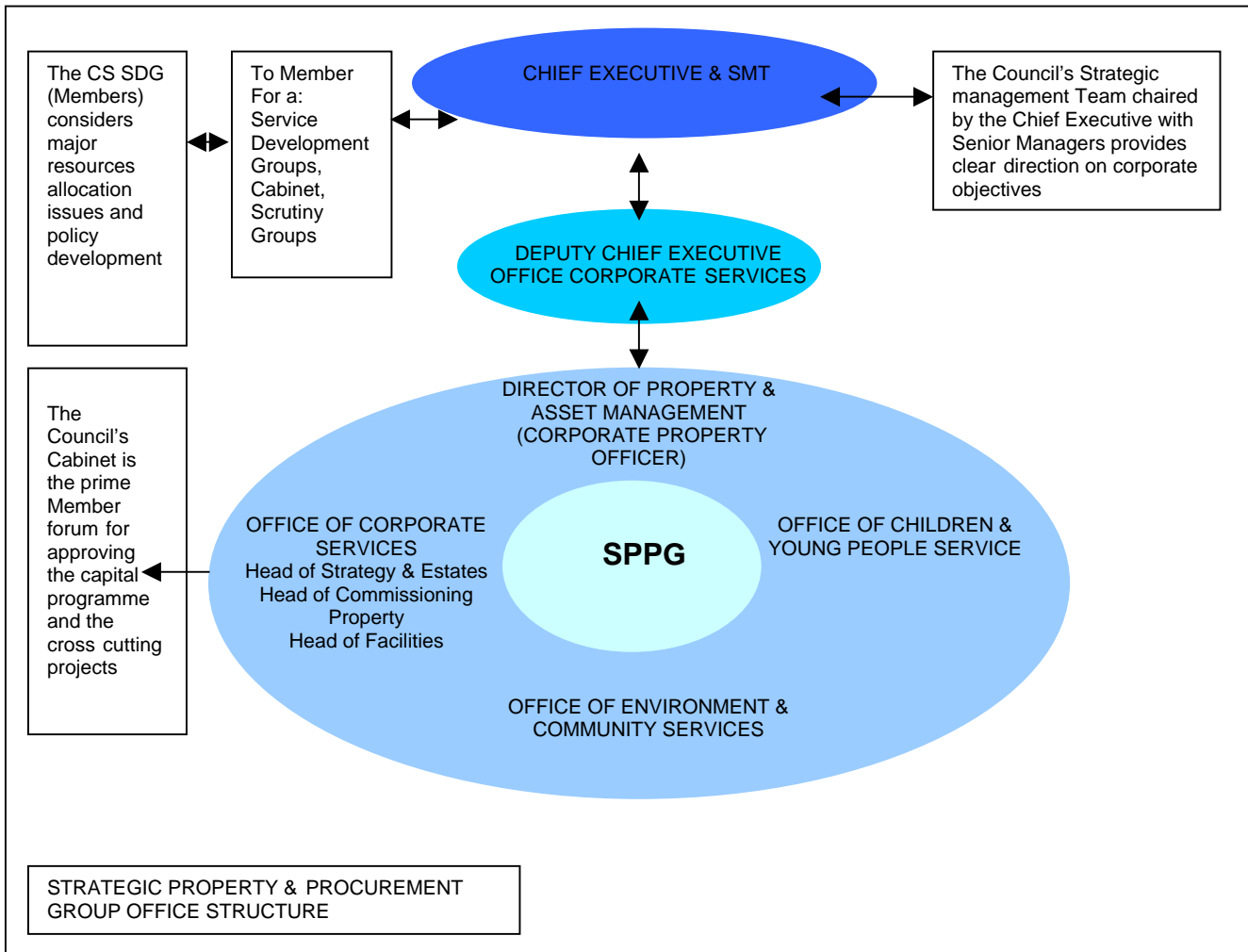
Strategic Property and Procurement Group

- 5.3 The Strategic Property and Procurement Group is the Authority wide senior officer group with defined responsibility for strategic property asset management and is chaired by the Corporate Property Officer. It has co-ordinated the preparation of the Corporate Asset Management Plan, the Capital Strategy, Corporate Property Strategy, Strategic Asset Development Strategy, Long Term Capital Strategy, Office strategy and Corporate DDA Compliance Strategy.
- 5.4 This Group reports to the Deputy Chief Executive (Corporate Services) and produces reports and information to the Corporate Services Service Development Group and other Member Groups. This high level Group aims to provide robust challenge and debate. It fulfils a facilitation and liaison role (taking into account key corporate and service objectives) between all service departments including the Chief Executives Department, which is responsible for preparation of the Community Plan. Its membership is outlined in Figure 8.0.
- 5.5 Strategic Property and Procurement Group's terms of reference are to oversee and co-ordinate work regarding to strategic property issues and strategic asset management including:
- Capital Programme development and management;
 - Consultation;
 - Capital Strategy and Corporate Asset Management Plan;
 - Corporate Property Strategy including property implications from best value reviews;
 - Capital Receipts;
 - Corporate Standards;
 - Significant maintenance; estates; and corporate office accommodation and facilities management (FM) issues; and overall performance;
 - Property performance (including performance outcomes for the National Property Performance Indicators (NPPIs)) and
 - Beacon Asset Management.

To oversee and take decisions regarding strategic procurement issues as they affect property, including:

- Major contracting issues, and
- Strategic partnerships.

Figure 8.0 Strategic Property and Procurement Group Membership



5.6 The Group is responsible for future direction and monitoring and the Strategy and Estates Section within the Property and Asset Management Procurement Division is responsible for co-ordinating the Capital Strategy and the development of the Corporate Asset Management Plan as supported by the Corporate Property Strategy.

5.7 Strategic Property and Procurement Group is assisted by a number of sub groups to proactively manage a large property portfolio and the attendant procurement issues. As with Strategic Property and Procurement Group, membership of these Sub Groups is authority wide with representatives from all the Service Directorates. The sub groups focus on asset management, improving service delivery and tackling operational issues each with specific terms of reference that report regularly on an exception basis. The groups are:

- Corporate AMP and Estates;
- Corporate Office Accommodation and Facilities (CAF);
- Maintenance; and
- Capital Monitoring.

Corporate Property Officer

- 5.8 The roles and responsibilities of the Corporate Property Officer (a government defined role) are clearly established and the terms of reference include:
- To put the necessary asset management processes in place to undertake strategic asset management that meets the Authority's needs and Government requirements;
 - To address the role and contribution of the Authority's property assets in supporting the delivery of corporate and service objectives;
 - To interpret corporate drivers and consider their impact on the Council's asset base;
 - To report to strategic/decision making Chief Officer and Member levels (submitting a formal report at least annually on the performance of the property portfolio, including the National Performance Property Indicators);
 - To ensure that a record is maintained of basic core data on all the Council's property;
 - To be able to demonstrate a clear understanding of the data required to manage the performance of the property portfolio; and
 - To demonstrate there is a methodology for option appraisal and corporate prioritisation between projects.
- 5.9 A full list of the Corporate Property Officer's responsibilities has been communicated to those concerned in property management and use throughout the authority. As well as being Chair of Strategic Property and Procurement Group the Corporate Property Officer is a key member of other Corporate Management Groups, including Office of Corporate Services Management Team and Business Development Areas
- 5.10 The monitoring of the overall property portfolio within the Corporate Property Strategy enables the representatives of Service Chief Officers in the SPPG to report on the use of property assets.

Property and Asset Management Directorate

- 5.11 The Property and Asset Management Directorate is part of the Office of Corporate Services and delivers a full range of property services associated with the design and delivery of capital and maintenance programmes and estates management. A five-year strategic design partnership with Mouchel Property Services has successfully delivered a large number of projects. New partnership arrangements are currently being developed which will also result in the outsourcing of the Council's design team. Furthermore new arrangements for project management are being put in place. One of the aims of this new

arrangement is to position the Council to participate in local education partnerships to source Building Schools for the Future funding. The maintenance services were outsourced several years ago and term contracts with contractors have been re-let. Property and Asset Management also embraces facilities management services.

6.0 CONSULTATION

- 6.1 The Council consults with a wide variety of groups and bodies, and by a wide range of methods. At the highest level the Council consults on ' its Corporate Plan and Policy Framework.
- 6.2 Strategy and Estates service area within Property and Asset Management is specifically tasked with forward strategic planning including cross service initiatives and assessment of service delivery requirements in consultation with customers. With regard to internal customers (service directorates) this is undertaken through the Strategic Property and Procurement Group Sub-Groups, and processes such as the preparation and monitoring of the Long Term Capital Strategy, Disability Discrimination Act Strategy, and Corporate Office Strategy. The Corporate Property Officer reports the results of such processes to Strategic Property and Procurement Group and Members.
- 6.3 Consultation in the form of dissemination of good practice in asset management has taken place with other local authorities as part of the Beacon Award in Asset Management. This has taken the form of an open day, peer review and follow up workshops. Members of Strategy and Estates team have also shared good practice at conferences hosted by the Institute of Public Finance, The Royal Institution of Chartered Surveyors and Office of Government Commerce.
- 6.4 The philosophy of the Property and Asset Management Directorate is that it is service driven and seeks to add value at every stage in the cycle of service provision. Therefore consultation with stakeholders, including the public, also takes place at the individual project level. Consultation at this level has influenced the form of projects. For example, in the town of March, a new northern office base completed in 2003 for 120 staff providing Social Services, Highways and Trading Standards services. Consultation with the nearby school resulted in additional car parking, a drop-off point and funding for the early appointment of a school crossing patrol to be provided.
- 6.5 Consultation during a Best Value Review also led to two day centres for adult with learning disabilities being combined into one, thus providing better facilities for clients and saving the Authority significant capital expenditure.

- 6.6 Cambridgeshire's effective asset management system has been marked by the award of Beacon Status in 2005. Cambridgeshire County Council, however, continues to drive forward on a number of asset management initiatives the most recent being the Long Term Capital Strategy to 2016.
- 6.7 Cambridgeshire County Council has also been consulted on asset management issues such as COPROP's performance management initiative, which has provided more relevant performance indicators and is supported by DfES and ODPM and York Consulting's evaluation of asset management plans and capital strategies.

7.0 DATA MANAGEMENT

- 7.1 The County Council has a corporate asset register that records valuations and information on all assets (except for highway infrastructure assets) in accordance with Chartered Institute of Public Finance and Accountancy (CIPFA) and Audit requirements and is maintained centrally by Office of Corporate Services.
- 7.2 All assets (except for highways) continue to be transferred and recorded on to a geographical information system (GIS) superseding the traditional paper systems. Highways are plotted as a separate GIS dataset.
- 7.3 All assets have a Unique Property Reference Number that is allocated centrally as part of the maintenance of the Asset Register. The Register is regularly updated to record all acquisitions and disposals. The management of the records systems is the responsibility of the Head of Strategy and Estates within Property and Asset Management Directorate, who is also responsible for delivering service support activities associated with all property transactions ensuring that information on all asset activity is reliable and recorded in one central location.
- 7.4 Procedures for central notification and updating of records are well established and are the subject of review in order to ensure that information flows are comprehensive and timely. Property "yellow pages" have been developed which provide intranet viewers with a wide range of information on all Council premises.
- 7.5 A five-year rolling programme of asset and insurance valuations has been in place since 1994 ensuring that 20% of assets are re-valued each year after the validity of the basic data/information has been verified.

- 7.6 In 1999 a new computer database was implemented to meet the needs of the Department for Education and Employment (DfEE) in relation to asset management plans for schools. The system uses "core" data from the asset register and enhances the information stored and maintained centrally. "Intermediate" data, e.g. relating to condition, has been collected and added to the database. Further work is to be carried out to develop these systems to meet DfES requirements relating to suitability and sufficiency of education assets.
- 7.7 For a number of years the Council has used ebusiness systems to link property, finance and human resource information in a single electronic system. The integrated system continues to be developed.

8.0 CONDITION AND PERFORMANCE OF ASSETS

- 8.1 Service Managers have access to information on the condition and performance of assets from a variety of sources:
- All school properties have been surveyed regarding condition, suitability and sufficiency (capacity) and all schools were re-assessed using the DfES revised measures by June 2002. This identifies maintenance and improvement needs, which is a key challenge for the Council in maintaining up to date condition information for these assets and collating and extending condition surveys to all our assets. These front end tasks are resource hungry with payback deferred for several years;
 - A programme of surveys has continued to identify the presence and nature of asbestos based materials and for compliance with the Disability Discrimination Act;
 - The assessment of the suitability and sufficiency of schools is currently in progress and will be completed within the DfES's proposed timescale. A similar task will be undertaken in respect of non-school property;
 - The Energy Monitoring package (TEAM) records energy ('transient') data on a per property basis is included in the assessments using data supplied by the utilities companies; and
 - The Council has undertaken a condition survey based on the DETR A-D/1-4 guidelines to establish an assessment of whether assets are good, satisfactory, poor or bad.

9.0 PERFORMANCE MANAGEMENT AND MONITORING

- 9.1 Land and asset performance indicators (PIs) linking to national, corporate and local goals are addressed in full in Appendix 2. These processes include information gathering and analysis for the National Property Performance Indicators (NPPIs). Cambridgeshire County Council now has a body of data to detect trends in the performance of its assets. As a result of a review led by COPROP these have been

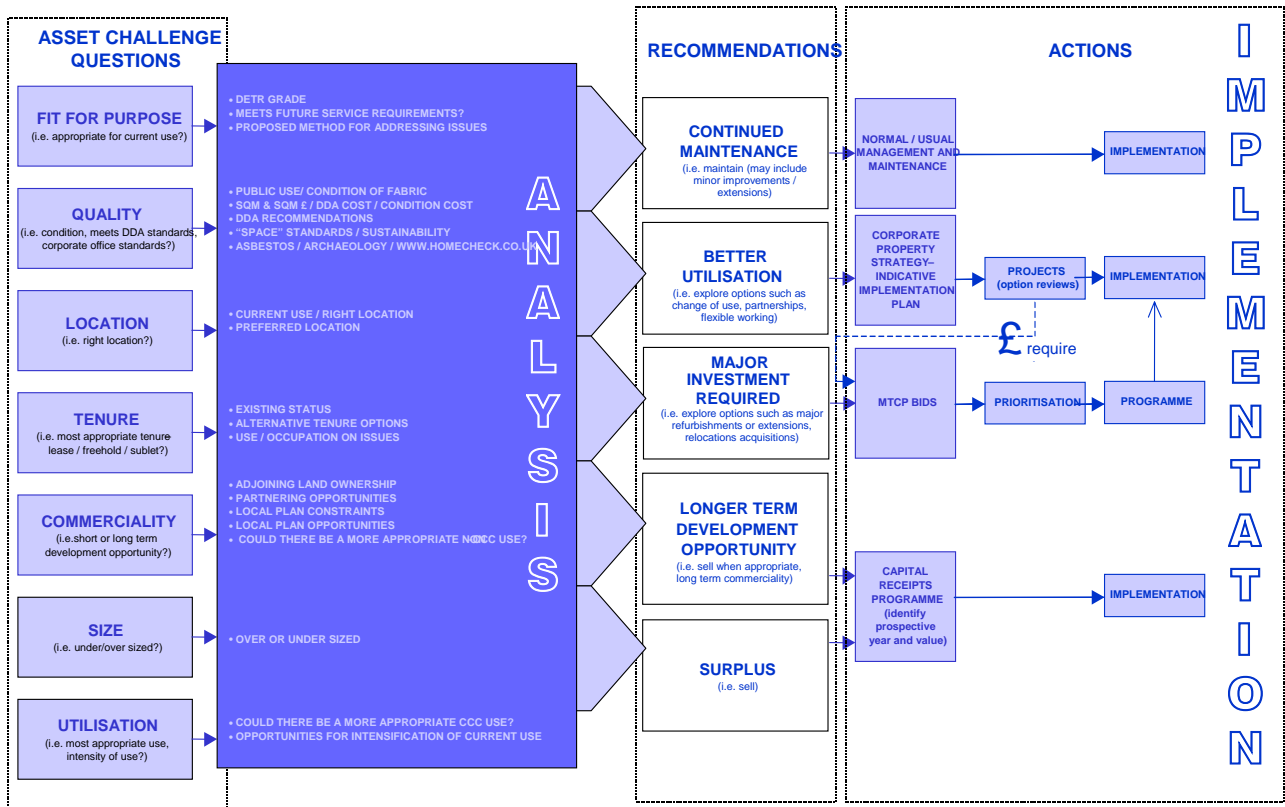
improved. To ensure a consistent base line the NPPIs covering the 2005/2006 period will be reported using the existing NPPI's and the improved versions.

- 9.2 The Council's key strategic corporate and service objectives highlight emerging asset management issues. This serves to illustrate how asset management planning assists in the delivery of key targets and tasks. In particular the CPS 2004-2009 action plan identifies actions arising from strategic corporate property and service aims.
- 9.3 The Corporate Property Strategy has a separate performance indicator for each project/initiative with quarterly monitoring and exception reporting through the established Corporate Property Officer, Strategic Property and Procurement Group and Member processes.
- 9.4 Land and asset PIs linking to the corporate goals are well established on a hierarchical basis as follows:
- A high level corporate suite established with Audit Commission guidance includes for example, the number of public buildings in which the public areas meet the DDA requirements;
 - A broader suite for Corporate Services which includes the new NPPIs; and
 - An internal suite for the Property and Asset Management Directorate including, cost of realising capital receipts as % of total receipts and building closures where they have a detrimental effect on public service delivery. This suite has been refreshed so that it reflects more accurately corporate aims and objectives.
- 9.5 These performance indicators are regularly seen and reviewed using the Corporate Management processes for members and officers as set out in Section 5.0.
- 9.6 Local PIs are in place to monitor surplus property, e.g. time taken from declaration of surplus to completion of sale, number of sales with solicitors, agents, exchanges. The issue of space utilisation is dealt with through the CAF Sub Group, with regular comparison between service directorate utilisation.
- 9.7 The Geographic Area Review of the entire asset portfolio was completed in Autumn 2004 and has provided a comprehensive information resource which enables stakeholders to continuously challenge current asset utilisation, provision and performance, ensuring that asset utilisation continues to have strong links with, and assist in the delivery of corporate and service aims. The Geographic Area Review is a systematic service led review of the portfolio to assess whether each property meets current and future service delivery needs. (Figure 9.0) Following the Beacon Award for asset management the Council has shared its methodology for conducting the review with other local authorities.

9.8 When new properties are acquired they are added to the database. It is planned to review the whole database and methodology in 2007/2008.

Figure 9.0: Asset Challenge Methodology

Area Review – Asset Challenge Methodology



9.9 Members and Chief Officers receive reports on the maintenance backlog, and the maintenance budget assessments.

9.10 Continuous improvement in asset management is shown in the processes outlined above and with performance monitoring through national and local PIs.

10.0 KEY ISSUES AND AREAS FOR CHANGE AND DEVELOPMENT

10.1 At a high level it is considered that the key areas for change/investment can be summarised as:

- Update key asset management plan performance indicators (part of COPROP's Performance Management Initiative);

- Continue to challenge asset utilisation, suitability, location, retention and sustainability building on the council's asset challenge methodology and area review process;
- Modernise office standards and upgrade office environments in line with flexible working principles and travel considerations in line with the new office accommodation strategy;
- Continue to improve accessibility, particularly for the disabled, building on the upper quartile BV156 performance;
- Pursue and develop opportunities for joint use and strategic alignment with partners in accordance with best asset management practice as demonstrated by the County's Beacon award;
- Promote and pursue innovative external funding/PFI in accordance with the Long Term Capital Strategy action plan and implementing the Strategic Asset Development Strategy 2005 - 2016;
- Investing in upgrading premises to address maintenance deficit, health and safety, security, and issues identified in premises asset management plans; and
- Continue with the programme of option studies/appraisals for multiple sites and feasibility studies to ensure evaluation of a range of options on specific sites for service delivery improvements.

10.2 A comparison with the actions recommended in 'Hot Property' shows the broad range of options available to the Council to increase the effectiveness of its property resources and is a further useful checklist. In particular this is stimulating further solutions to service pressures, e.g. geographic area reviews; improved use of ICT; flexible working; joint use (such as at Sackville House where the Library service are co-located with Trading Standards, Primary Care Trust and doctors surgery).

11.0 CAPITAL PRIORITISATION PROCESS

11.1 The three-year Capital Programme continues to take account of the need for investment, which supports a sustained drive towards best value in service provision, as set out in the Capital Strategy. The three-year Capital Programme is supported by a forecast of £32m capital receipts. It takes into account the need to maximise resources in order to help close the gap between funding requirements and monies available.

11.2 The entire Capital Programme is set out in the Council's three-year forward Medium Term Corporate Priorities/Capital Programme, which is reported to and agreed by Members. This report sets out in detail all the key outputs and outcomes established by the authority that is dependent upon this specified capital investment. Financial information is also set out in the Council's Budget Book

- 11.3 The methodology for prioritising the limited capital expenditure between projects is set out below. All service directorates are aware of and participate fully in this process. The Council requires outline business cases to be prepared for any new capital bids as part of the MTCP process. Bids are prepared in a consistent format using a template by the sponsoring directorate. The outline business case sets out the details of the bid, the capital requirements and the associated revenue costs and savings.
- 11.4 The justification demands an assessment of the project's fit with the Council's corporate plan.
- 11.5 Bids are scored, verified and moderated independently of the bidder against specified criteria to determine ranking order.
- 11.6 Strategic Property and Procurement Group considers the ranking of all projects to determine priority for inclusion in the capital programme to be considered and approved by Members. During 2005 the bids for 2006/7 were assessed in two stages. The first stage in the process is that all Offices submit capital bids for non-school and non-local transport plan capital schemes, which are collated for assessment and prioritisation. The bids are received using a standard template to ensure that sufficient information is received relating to the bid. The template for the 2006/07 MTCP round included 4 sections:
- **Description and Objectives:** including basic information as well as key objectives, linked strategies project start and completion dates and the lifespan of the asset;
 - **Capital Cost and Funding Assumptions:** setting out the capital cost assumptions and how the project is planned to be funded;
 - **Revenue Consequences and Savings:** setting out any revenue costs and savings that are expected to result from the project; and
 - **Investment Performance Data:** covering net present value and payback period.

The capital bids are then evaluated against the following three major criteria:

- Service Delivery;
- Risk and Sensitivity; and
- Financial Viability

Within the **Service Delivery** criteria the following sub criteria apply

- Strategic fit - Ideally all projects should be linked to the delivery of an existing and approved Office and Council strategy;

- Operational necessity -ideally all projects need to meet an operational need, whether this is new, changed or the replacement of an existing asset; and
- Quality improvement -ideally all projects should provide an improvement in the service and its performance

Within the **Risk and Sensitivity** criteria the following sub criteria apply

- Adequacy of planning-The more detailed plans are available the more likely that the project will be delivered to specification, timetable and budget;
- Degree of dependency -The more complex a project the more it is prone to delay and cost and benefit changes; and
- General risk -The more things impacting on the service the more difficulties in implementing a project

Within the **Financial Viability** criteria the following sub criteria apply

- Net present value – This is the standard option appraisal financial marker produced on a cash-flow basis, linking capital costs, assets sales and the net revenue impact of the project together, discounting the uncertainties of the future; and
- Pay back in years – This is the standard option appraisal marker for ensuring early and significant return on capital.

Following the evaluation and scoring of the bids, the projects are ranked in priority order and the resource line drawn. This provides an initial list of bids that fall within the funding limits and those outside of the resource limit. This list goes through a number of reiterations to ensure the scoring is robust, accurate and consistent through presentation to Strategic Property and Procurement Group, Strategic Management Team, Cabinet/SMT and Cabinet.

- 11.7 This process enables the limited capital finance (from whatever source) to be applied in the most effective way and co-ordinates the revenue implications and ensuring service objectives and Council priorities are met.
- 11.8 Recommendations from Strategic Property and Procurement Group are reviewed by the Strategic Management Team headed by the Chief Executive before being considered by Cabinet.
- 11.9 Although the MTCP covers three years, '4th' year projects are currently beginning the process as bids are being prepared, with proposals for the '5th' year being scoped through the Strategic Property and Procurement Group, and Service Development Groups. This process therefore looks forward over the next five years, providing a process for strategic asset management that takes into account the need to address the 'gap analysis' results, and which is achievable, costed and appraised.

11.10 A Long Term Capital Strategy has been developed which has identified the shortfall in resources through to 2016 for County infrastructure. In 2005 this was estimated to be £316m.

12.0 CHALLENGING THE EFFECTIVE USE OF PROPERTY – IDENTIFYING UNDER UTILISATION AND SURPLUS PROPERTY

12.1 Mechanisms and Processes for identifying under performing and surplus property are well established.

12.2 The Geographic Area Review has identified those properties that could be better utilised, those that are surplus to current service requirements and those that offer long term development opportunities.

- Service reviews have and will continue to be a high priority for all service directorates. Property underpins service delivery and reviews will examine property assets closely identifying surpluses, under use, poor performance, and high cost. The outcomes of a major review of the Council's county farms estate will be implemented once completed in the spring/summer of 2006.
- The transfer of the Magistrates Courts to the Lord Chancellors department in 2004 had the effect of reducing the maintenance backlog.
- Best value reviews operate in parallel with service reviews and generate similar property outcomes.
- Local area reviews are regularly undertaken to ensure that all of the County Council's property is considered regardless of the function performed. Examples include:
 - Huntingdon Town area review that looked primarily at office accommodation and led to a major town centre regeneration scheme;
 - March Town review that led to the development of a new Library and Register Office and re-provision of day care facilities for adults with disabilities And new office accommodation for social care and highways staff.

12.3 Option Studies are commissioned ahead of schemes to ensure that a full range of options is considered before decisions are made relating to capital investment in property assets. For example, school amalgamation proposals have been agreed that generate surplus land that may secure planning consent for redevelopment thereby maximising value from the portfolio.

12.4 Many assets have high opportunity costs and considerable benefits have been obtained from the enhancement of value for alternative uses. The Council monitors the Local Plan processes undertaken by District Councils within its area to ensure that it is aware of all

opportunities to enhance and capitalise upon increases in the value of its assets and has recently made representations on a number of local development framework plans.

13.0 SURPLUS PROPERTY/GENERATING CAPITAL RECEIPTS

- 13.1 The systematic generation of receipts has been a very high priority for many years and funds generated in this way have enabled the Council to finance capital projects not supported by specific and / or general grants made by central government. This proactive approach has yielded a larger number of land sales and the exceptionally high level of receipts will not be sustainable in the future.
- 13.2 Best value and other service specific reviews play a significant role in identifying and bringing forward surplus and underused property for sale. All future sales prospects (whether formally declared surplus or not) are recorded as soon as any review process identifies the possibility of disposal and these are monitored and reviewed systematically. A five-year sales programme is prepared and reported to Strategic Property and Procurement Group annually although the current records show sale prospects well beyond this time horizon. The Council's 12,900ha agricultural county farm estate is managed on the basis of specific corporate objectives, which include the generation of capital receipts and revenue surpluses. Specific farm management plans identify immediate and future sale prospects and consultants are employed to bring forward sales of land and buildings with development prospects. A considerable investment of time and resources has been made for many years to ensure that this produces a stream of sales at considerably enhanced values to support capital funding needs.
- 13.3 The County Council has generated more than £45.9million from Capital Receipts in the period 1 April 2001 to 31 March 2006.
- 13.4 Property Strategy development and monitoring have raised corporate awareness of property as a strategic resource. The Council has a policy of disposing of assets at 'best consideration' unless there is a demonstrable service benefit. In those exceptional cases where benefit is identified the Council will exercise its discretion to offer terms at less than full value and seek a Cabinet decision to do so.
- 13.5 Procedures for dealing with the change of use of assets require Service Directorates to justify holding assets for new uses when otherwise they could be surplus. The Council's Strategic Property and Procurement Group examines proposals for change of use as rigorously as any new acquisition or new capital investment scheme.

14.0 PLAN REVIEW AND UPDATE

14.1 This Corporate Asset Management Plan will be reviewed annually and rewritten every five-years. Regular performance, monitoring and review will be conducted through the member and officer corporate management processes described earlier.

15.0 CONCLUSION

15.1 This Corporate Asset Management Plan is part of a suite of strategies that have been prepared on a corporate basis and reviewed by Strategic Property and Procurement Group. The Corporate Asset Management Plan has been reviewed by Directorate Management Teams, Chief Officer Groups, and approved by Cabinet. Updates of the Corporate Asset management Plan will be reviewed on a corporate basis.

APPENDIX 1: Corporate Plan targets

Strategic Objective: LEARNING FOR LIFE Raise the educational performance for all young people, helping children to achieve their highest possible levels of attainment and provide all children and young people with a wide range of opportunities.	
Key Strategic / Service Issues & Targets	Corporate Asset Management Plan Issues
<p>EARLY YEARS AND CHILDCARE:</p> <p>Integrate education, health and care services for our youngest children and their families</p> <p>Even out the distribution of maintained nursery provision, especially in Fenland</p> <p>Secure additional childcare places</p> <p>Increase opportunities for early years provision for disadvantaged children</p> <p>Help families with the early development of their children by increasing by 10% the number of families with access to family learning opportunities</p> <p>CHILDREN 5-13:</p> <p>To reduce the number of schools at which fewer than 65% of pupils achieve level 4 in English and Maths at the end of Key Stage 2</p> <p>To help vulnerable children achieve the county average for attainment levels</p> <p>To have all schools judged by Ofsted as satisfactory for child protection</p> <p>To have all schools judged by Ofsted as satisfactory in key areas such as special educational needs, behaviour or race equality</p> <p>To improve attendance at primary and secondary schools</p> <p>YOUNG PEOPLE BETWEEN THE AGES OF 14 AND 19</p> <p>Work with schools, colleges, the Learning & Skills Council, the Connexions service, and local businesses to develop a wider, more flexible curriculum for 14-19 year olds</p> <p>Raise the proportion of 16 year olds achieving 5 A*-C grades in GCSE or equivalent qualifications</p> <p>Reduce the proportion of 16 year olds who are not in employment, education or training</p> <p>Reduce number of teenage pregnancies</p> <p>To make sure that no secondary school falls below the minimum standard of 30% of students achieving at least 5 GCSE's at grades A*-C</p> <p>SCHOOLS IN THE COMMUNITY AND LIFELONG LEARNING:</p> <p>Help learners and potential learners develop their own knowledge, skills for life, skills for work, qualifications and interests</p> <p>Contributing to people's personal health and well-being</p> <p>Contributing to the improvement and development of local communities and neighbourhoods</p>	<p>Link to DfES AMP's (condition, suitability and sufficiency) to make good infrastructure shortfall)</p> <p>Location and utilisation of assets Including removal of surplus places and school amalgamations</p> <p>Promotion of external funding / PFI.</p> <p>Upgrading of premises and sufficient budget for maintenance</p> <p>Challenge asset performance, utilisation, location and joint use opportunities through geographical area reviews</p> <p>Continue to develop property data capture and management</p> <p>Provision of additional school places to meet demographic growth</p> <p>Removal of temporary accommodation</p> <p>Disability Discrimination Act and Special Educational Needs and Disability Act issues in schools</p> <p>Support for early years (0-5), children's centre and investment with partners</p> <p>Provide suitable accommodation for Pupil referral Units</p> <div style="background-color: #008000; color: white; padding: 5px; margin-top: 10px;"> <p>Cross Reference*: Children and Young People's Strategic Plan, Education Development Plan, Single Education Plan, Teenage Pregnancy Strategy, Public Library Standards, Supporting People Strategic Plan, Youth Justice Plan and Education AMP's</p> </div>

Strategic Objective: PROMOTING INDEPENDENCE

Providing high quality services for vulnerable people with focus on community based support to promote independence. Assist children, young people and their families to prevent future problems. Safe guard vulnerable adults and children in communities. Promote independence for older people and sustain their quality of life.

Key Strategic / Service Issues & Targets

CHILDREN, YOUNG PEOPLE AND FAMILIES:

Ensure that children, young people and vulnerable adults are supported and safeguarded within their homes and communities so they can grow in confidence, taking advantages of opportunities to develop, thrive and contribute to society

Make sure as many children as possible with Special Educational needs and /or disabilities can attend their local mainstream school. Improve school provision for particularly gifted children

Improve educational attainment especially for children who are in need or looked after

Develop special schools and help them contribute to effective inclusion in mainstream schools

Improve standards of care and protection

Enhance life chances for children in need

Improve services for children with disabilities

Work with communities and partners to promote social inclusion and give children the widest possible range of opportunities

Listen to the views of children and families

Provide integrated services to meet the needs of children and families

Assess need and provide services more quickly

Continue to invest in family support, children in need and preventative services

ADULTS AND OLDER PEOPLE:

Listen to their views. And those of their carers, when planning improvements

Develop more preventative, intermediate care and rehabilitative services for older people

Work with partners so that users and carers have simpler routes in to services and fewer gaps or overlaps in services

Work with partners to offer vulnerable adults and their carers services that meet national standards

Make sure that vulnerable people and their carers receive the same level and quality of service wherever they live

Support people in the community wherever possible, avoiding the need for unnecessary hospital stays

Assess needs more quickly

Increase our investment in schemes that reduce risk, avert crises and improve quality of life for older people

Help more people to live at home by increasing extra care, housing and reducing the numbers admitted to residential care

Increase number of people aged 65 or over to live at home

Increase direct payments to increase number of people choosing their own care.

Corporate Asset Management Plan issues

Promotion of external funding / PFI.

Upgrading of premises and sufficient budget for maintenance.

Challenge asset performance, utilisation, location and joint use opportunities.

Property data capture and management

Improvements to offices, residential homes, day centres and other buildings to comply with the provisions of the Disability Discrimination Act.

Location and utilisation of assets.

Accessibility - prioritisation and funding of disabled access programme.

Cross Reference*:
Community Strategies, Adult services Strategic Plan, Children and Young People's Strategic Plan, Education Development Plan, Single Education Plan, Teenage Pregnancy Strategy, Supporting People Strategic Plan

Strategic Objective: BUILDING CAMBRIDGESHIRE COMMUNITIES
To enable economic growth, but not at the expense of the environment, make sure all new and existing settlements have the facilities, transport links and environment they need. Ensure that the infrastructure is in place to support the continuing success and growth of the knowledge based economy. Rural and urban communities to be prosperous and inclusive, achieving safer communities with less substance misuse and less fear of crime. Support to communities and improve quality of life.

Key Strategic / Service Issues & Targets	Corporate Asset Management Plan Issues
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ENABLE CAMBRIDGESHIRE TO GROW:

Work with partners to plan and deliver new, high quality communities for Cambridgeshire

Enhance the quality of the built environment and address skills and capacity shortages in the construction industry

Promote high quality public transport corridors to support the growth in the county

PROVIDING TRANSPORT:

Improve services for bus users, cyclists and pedestrians in central Cambridge

Develop a high-quality guided bus way, to run between Huntingdon and Cambridge

Introduce Real Time information for bus users

Support rural buses and promote alternative forms of public transport

Improve the condition of Cambridgeshire's roads with teams to monitor and repair damage on the spot

TOWNS AND VILLAGES:

Introduce a variety of measures in market towns, include cycle ways, bus priority schemes and pedestrian improvements

Improve safety in towns and villages and reduce anti-social behaviour

Better manage heavy goods vehicle traffic across the county

Use road safety engineering, enforcement and road user education to reduce the number of people killed or seriously injured on county's roads

THE ENVIRONMENT:

Take account of climate change in developing policies and in planning county council services

Meet air quality standards

Conserve and enhance Cambridgeshire's landscape and biodiversity

Develop a Rights of Way improvement plan

Increase access to green space, the countryside and rights of way

Increase recycling of household waste and reduce land filled waste

Increase recycling of materials taken to Cambridgeshire's Household Waste recycling centres

Educate young people about recycling

Work with District Councils, police and fire services to deal with fly tipping and abandoned vehicles

Links to Local Transport Plan

External funding / PFI / Lottery / s106 monies.

Challenge asset performance, utilisation, location and joint use opportunities.

Location and utilisation of assets.

Property data capture and management

Structure Plan - implications for ensuring adequate Local Authority services to meet the needs of new development; efficient, good value design of new buildings, etc.

Partnership working with Police, Probation Service and joint use of accommodation.

Upgrading facilities in reception and interview rooms in offices to meet Health and Safety Standards and to provide adequate protection of staff in vulnerable situations.

Rationalisation of satellite office accommodation and small area offices across the County.

Improved facilities management.

Safeguard HWRC sites, Support to PFI project for additional sites (driven by population growth and high recycling targets);

Implementing actions in Corporate AMP to improve energy efficiency year by year

Using passive heating / cooling systems in all new Council property developments where possible
 Incorporating grey water and water minimisation schemes into all new Council property

Use sustainable urban drainage systems (SUDS) in all Council schemes where possible

Raise awareness of land pollution risks with farm tenants and highways engineers (newsletters / meeting)

Accessibility of service, e.g. location, disabled access.

Cross Reference*:
Minerals and Waste Local Plan, Local Agenda 21 Statement, Local Transport Plan, Structure Plan, Bio-diversity Action Plan, Energy Strategy, Travel to Work Plan, Public Library Standards, Crime and disorder Reduction Strategies Farm Management Plans and Annual Report of Farms Estate.

CORPORATE ASSET MANAGEMENT PLAN 2006 - 2011

SAFER COMMUNITIES:

Work with police and partner agencies to reduce number of burglaries

Extend "Cambridgeshire Bobby" scheme to provide security for elderly and vulnerable people

Work with criminal justice partners to prevent and reduce youth re-offending

Work with police to undermine the rewards for crime; increase the recovery of stolen goods: reduce rogue trading

Work with police and treatment agencies to reduce drug taking and availability of drugs

Use Proof of age scheme to reduce underage alcohol sales and antisocial behaviour

Improve access to drug and alcohol treatment services

INFORMATION AND ACCESS FOR ALL:

Implement the review of libraries, developing focused, improved delivery through static, mobile and partnered services

Seek to improve and extend access to cultural heritage and services

Create centre of excellence for Cambridge through redevelopment of Cambridge Central Library

Introduce more services to the contact centre – allowing customers to raise multiple queries

Improve the council's website to give access to all services, provide information, and to enable transactions and electronic payments

Make sure that public areas in council buildings are accessible by disabled people

***All of the Strategic Objectives Cross Reference with the following Corporate Policies:**

- Prospects 2006
- Policy Framework statements 2005
- Best Value Performance Plan 2005/6
- Cambridgeshire's Local Area Agreement 2006-2009
- Capital Strategy 2002-2007
- Office Accommodation Strategy to 2016
- Strategic Asset Development Strategy 2005-2016
- Long Term capital Strategy to 2016
- Corporate DDA Compliance Strategy 2004-2009
- Capital Programme
- Cambridgeshire IT Strategy 2006-2010
- Corporate Asset Management Plan
- Premises Asset Management Plans

Appendix 2: National Property Performance Indicators

Performance Indicator 1 – Condition

- 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 assist in development of detailed information on backlog; and
- To show year-on-year changes in maintenance backlog

1(a) Percentage of gross internal floor area in condition categories:

- 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 life has expired or is in risk of imminent failure

		Cambridgeshire County Council				Averages from IPF	
		Year	2002	2003	2004	2005	National average
1(a)	A Good %	16	17	16	16	30	9
	B Satisfactory %	74	74	74	74	48	53
	C Poor %	7	8	8	8	20	22
	D Bad %	3	2	2	2	2	16

1(b) backlog of maintenance by cost expressed as:

- (i) Total value
 (ii) Percentage in priority levels:
 1 – Urgent works
 2 – Essential
 3 – desirable

This is for the operational and non- operational property portfolio excluding schools and council housing.

		Cambridgeshire County Council				Averages from IPF	
		Year	2002	2003	2004	2005	National average
1b(i)	Maintenance Backlog (£ millions)	£16.44	£16.34	£17.80	£17.65	£36.25	£17.65
1b(ii)	1 Urgent %	9	5	5	4	6	4
	2 Essential %	26	47	50	50	57	50
	3 Desirable %	45	48	45	46	37	46

CORPORATE ASSET MANAGEMENT PLAN 2006 - 2011

Performance Indicator 2 – Rate Of Return on investment portfolio

- 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 for the retail, industrial and agricultural portfolios.

Note:

- (1) Industrial (a) and Retail (b) portfolio is not applicable to Cambridgeshire CC as do not hold industrial or retail properties.
- (2) Agricultural (c) IRR is calculated over a 10 year period (in 2002 was calculated for 20 years).

		Cambridgeshire County Council				Averages from IPF	
						National average	Regional average
Year		2002	2003	2004	2005	2005	2005
2c	Agricultural sites %	21	17	18	14.5	11.24	14.43

Performance Indicator 3 - Strategic Management Costs

- To measure the cost and efficiency of property services provision

Total annual management cost for the whole property portfolio.

Note: This is inclusive of schools

		Cambridgeshire County Council			Averages from IPF	
					National average	Regional average
Year		2003	2004	2005	2005	2005
3	Strategic Mgt Costs	£0.88 per m ²	£1.11 per m ²	£0.24 per m ²	£0.85 per m ²	£0.25 per m ²

Performance Indicator 4 – Cost effective use of assets and energy

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

Efficiency of use of assets by measurement across four areas:

- (a) Repair and Maintenance.
- (b) Energy costs.
- (c) Water costs
- (d) CO₂ emissions.

Note: This is for the operational property portfolio excluding schools and county farms

CORPORATE ASSET MANAGEMENT PLAN 2006 - 2011

		Cambridgeshire County Council				Averages from IPF	
						National average	Regional average
		Year	2002	2003	2004	2005	2005
4a	Repair + Maintenance (per m ²)	£10.03	£13.24	£15.54	£20.03	£18.43	£25.40
4b	Energy (per m ²)	£6.80	£6.29	£6.74	£8.70	£7.58	£11.23
4c	Water (per m ²)	£0.62	£1.41	£1.34	£1.46	£1.47	£1.30
4d	CO ₂	0.058 tonnes per m ²	0.052 tonnes per m ²	0.071 tonnes per m ²	0.07	0.07 tonnes per m ²	0.07 tonnes per m ²

Performance Indicator 5 – Delivery of new capital projects against programme and budget

- To measure and monitor the delivery of new capital projects against time and budget targets

5(a) Financial out turn:

The average of:

Design phase – the percentage of projects, where the contract is let within 0% to 10% of the budget

Construction phase – the percentage of projects completed, where the final account is within 0% to 5% of the financial approvals.

5(b) projects completed:

The average of:

Design phase – the percentage of projects complete, where construction commenced to Programme.

Construction phase – the percentage of projects completed in accordance with the contract completion date.

Note: It applies to all new single capital projects (excluding highways and IT) over £50,000 and where the LA is the *sole or majority partner*

		Cambridgeshire County Council				Average from IPF	
						National average	Regional average
		Year	2002	2003	2004	2005	2005
5a	Cost (%)	0	83	80	93	56	93
5b	Time (%)	0	65	71	72	56	72

Process for 2005/2006 and beyond

From 2005/2006 there will be changes to the indicators and the basis for collection as a result of a consultation carried out by The Association of Chief Corporate Property Officers in Local Government (COPROP). Cambridgeshire County Council contributed to the consultation. The improved indicators are supported by ODPM and DfES and are as follows:

- PMI 1 – condition and required maintenance (similar to existing NPPI 1)
- PMI 2 – Environmental property issues (similar to existing NPPI 4)
- PMI 3 – Suitability surveys – this is a new indicator and is aimed to encourage Local Authorities to carry out suitability surveys so as to identify how assets support and contribute to the effectiveness of frontline service delivery.
- PMI 4 – Building accessibility surveys this is the second new indicator and the objective is to monitor the provision of access to buildings for people with disabilities.

The council is already well advanced on the new PMI 3 and 4. It is the intention to use these new indicators to report on 2005/2006. To ensure that there is a basis for comparison with the 2001/2002 baselines it is also the intention to report in Winter 2006 using both the old and new indicators. Further indicators covering sufficiency and capital projects (cost/time) are in the process of development by COPROP.