



Corporate Asset Management Plan

2013-2016



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1. Foreword

Public service delivery is undergoing a period of radical transformation in response to the UK's fiscal gap, constraints in public expenditure and people's rising expectations of public services. Central to the transformation is the need to promote communities as vibrant, self-sustaining places in which to live and work. Physical infrastructure is an important part of sustainable communities and the assets which the Council owns and uses must make a contribution to making the County of Durham a better place, to live and work. This presents the Council with the challenge of critically examining our asset base to ensure that it is optimised in terms of the Council's aspirations, resource efficiency and its contribution to supporting local communities.

Property is a key resource of the Council. It has value; costs money to use and maintain, and is a critical component in supporting service delivery. The Council has a vision of an **Altogether Better Durham** and to realise this vision we must continuously challenge our approach to the management of our property portfolio in order to ensure it is supporting this vision.

Property must be planned over the long term against clear corporate and service strategies. In this way its contribution to service delivery can be defined, opportunities for capital funding pursued, and property management effectively undertaken. Our property management role must therefore, not only focus on providing and maintaining buildings, but should also be more strategic and entrepreneurial and be one which challenges how the portfolio as a whole can be more effectively used to support the communities we serve.

This document describes the Council's asset management policy and practice. It is intended to be a strategic document looking forward to how the Council may need to adjust its portfolio. It is also a live document subject to continuous review and is intended to raise awareness of property matters.

2. Executive Summary

This Corporate Asset Management Plan (CAMP) is a high level document that sets the strategic direction for asset management over the medium term to ensure the Council's property portfolio is optimised to meet corporate priorities identified through the Council Plan.

There are many influences for change to our property portfolio; at a national level these relate to the current financial climate and public spending constraints, and the recognition of a need for public service transformation in response. At a local level, the council has faced unprecedented reductions in Government grants since the 2010 Comprehensive Spending Review (CSR) when the expectation for local government was a 28% cut in Government grant for the period 2011/12 to 2014/15. Since then, the position has deteriorated for local government and in total, we are now forecasting that Government support for our council over the six year period 2011–2017 will reduce by £139m. This equates to a 36% reduction in Government support over this period and presents a significant challenge to the Council.

To help meet the unprecedented cuts we need to make, the Council's land and property portfolio in the future will need to be leaner, used more effectively i.e. shared occupation across services or with partners, or have the potential to generate an income. In other words, we need to manage our land and property strategically.

Described further in this CAMP are the strategic property actions we have taken, or will undertake to ensure that we only hold those assets that are required for operational purposes, or where we can generate an income to support the Council's priorities. Set out below is a summary of our key achievements to date, and key actions we will undertake to ensure that our property portfolio remains fit for purpose and appropriate for our service delivery purposes.

2.1 Achievements

- Service Asset Management Plans are in place for our Service Groupings which assist the Council to:
 - Formulate a planned maintenance and repairs programme;
 - Consider adaptations, refurbishment works and new build projects as part of the Council's capital financial resource planning
 - Consider cross-service delivery and partnership opportunities for property, which lead to rationalisation and;
 - Formulate a planned disposals programme for any surplus land and property

- Delivered the Office Accommodation Strategy (Phase 1) which has provided:
 - Nine Customer Access Points
 - 360 office accommodation moves involving 2862 staff
 - Generated capital receipts of £3.9 million
- Developed a Community Buildings Strategy which sets out the future plans for our community buildings including handing over control to local communities.
- Reviewed our Day Services provision, considering how we can improve the offer of facilities currently available
- Reviewed our Leisure Centres which has identified under-utilised facilities and has resulted in the community transfer or closure of five facilities.
- Reviewed our industrial portfolio and in doing so have developed a five year forward investment plan.
- Reviewed our Homes for Older People alongside the current emphasis of supported living accommodation over residential care.
- Reviewed our Grazing portfolio, identifying sites that are not effective in terms of rental income or management costs
- Generated Capital receipts of approximately £5.2 million from the sale surplus assets identified through property reviews
- Reduced our property running costs through the sale of surplus assets and our Carbon Reduction Programme.
- Reduced our backlog maintenance figure by £36.5 million through rationalisation and an effective property maintenance strategy.
- Generated an income of just over £3.68 million from assets held to collect an income for example industrial units, shops, garage site rents and ground leases.

2.2 Asset value

The Council's assets have a capital accounting valuation (2011-12) of over £1.9 billion.

The net book value of our land and buildings used to deliver our services is £961.2 million as at 31 March 2012. The net book value is an accounting value required for capital accounting purposes and reported on the Council's balance sheet through the annual statement of accounts. It does not necessarily represent the achievable market value of our assets.

A breakdown of the Council's Assets is illustrated below at **Figure 1**.

Figure 1 – Asset Value break down

Category	Valuation from as of 31 March 2011-2012 £'000
Council dwellings	£478,546
Land and buildings	£961,232
Vehicles, plant, furniture and equipment	£44,591
Infrastructure assets	£323,383
Community assets	£2,357
Surplus assets	£70,671
Assets under construction	£25,218
TOTAL	£1,905,998

Capital accounting Valuations for 2012/13 will be published in September 2013 and will feature in the 2014 CAMP update).

3. Introduction

3.1 Purpose and Scope of the Plan

This CAMP identifies the key strategic policy and resource influences affecting Durham County Council and in response to these sets a broad direction for asset management over the medium term enabling its property portfolio to be optimised to meet identified needs. It facilitates rational property decision-making based on identified corporate and service priorities. It is intended as a practical tool which helps to define, implement and measure how the Council:-

- Maintains and improves its assets
- Increases the cost effectiveness of its portfolio
- Makes its investment decisions
- Rationalises its property portfolio where appropriate

The plan has a 3-year time horizon but will be updated annually to provide a rolling plan. It is restricted to consideration of property assets, excluding council housing and infrastructure that the Council owns or uses. The plan sets the context and a programme of action for the Council's property portfolio over the short to medium term. It is intended for a wide audience including:

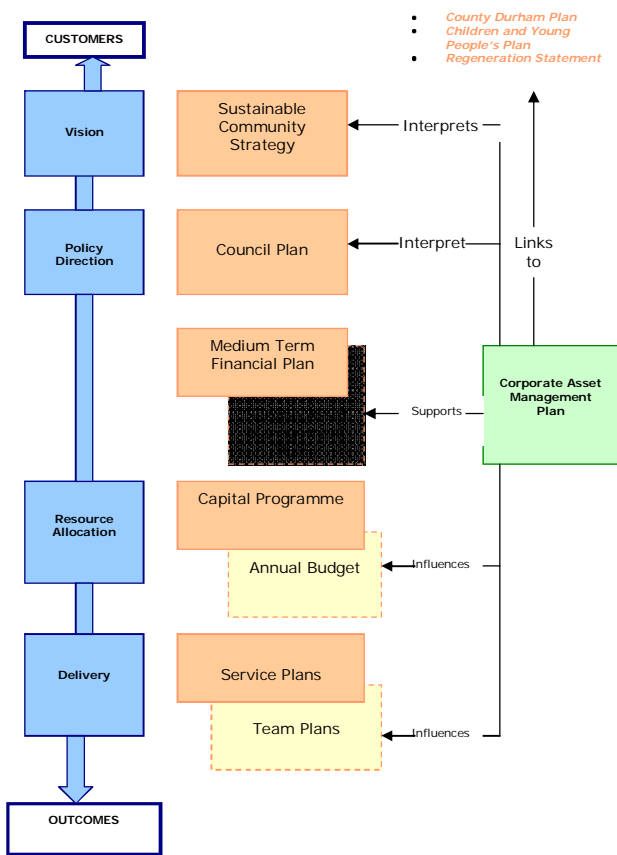
- Members - to support decisions on investment priorities in the portfolio
- Senior managers - to identify portfolio changes to meet their needs
- Public – a statement of the Council's asset management practices and priorities

3.2 Format and Content of the Plan

The CAMP is arranged in four sections with appendices containing supporting material.

- **Section One** sets out the planning context and strategic direction for property asset management, through an analysis of the environment in which the council is operating and its own property priorities in response to this.
- **Section Two** provides information on the size and nature of the property portfolio under thematic headings, and is designed to improve understanding of the portfolio and to raise awareness of emerging issues in the estate.
- **Section Three** describes Durham Council's current policy and practice with respect to asset management, and is designed to provide a commentary against current 'Best Practice' in asset management.
- **Section Four** gives examples of how we are challenging our property portfolio and examples of service property priorities that will close portfolio gaps and support the delivery of our Council vision of an '**Altogether Better Durham**'

Figure 2 – The CAMP in the wider planning context



4. Planning Context and Strategic Direction

The CAMP does not exist in isolation but is set within the context provided by other corporate and service plans (See **Figure 2**).

The Council's policy direction is defined by the Sustainable Community Strategy (SCS) which is the overarching plan for County Durham. It takes into account all other local and sub-regional Plans for County Durham and informs and is informed by the Council Plan.

The SCS aims to deliver our vision of an **Altogether Better Durham** by 2030. The council is working to deliver this vision by focusing on five key priority themes which are set out in the Council Plan and are:

- Altogether Wealthier
- Altogether Better for Children and Young People
- Altogether Healthier
- Altogether Greener
- Altogether Better Council

The priorities under each theme are amplified by delivery strategies and resource allocations defined through the Council's Medium Term Financial Plan, Capital Programme and Service Plans for individual Directorates. The CAMP is designed to support these by reflecting how the Council's portfolio and its management need to change to ensure these priorities are delivered.

These priorities have a direct link with our vision for our property holdings which is:

'Our property should contribute positively to the delivery of the Councils priorities and provide the highest quality property, in the right place, and the right environment that represents value for money'

This link is illustrated at **Figure 3** with the examples given described in more detail at Section 7.

Figure 3 Vision for its property holdings

PRIORITY THEMES	PROPERTY VISION	EXAMPLES
<p>Altogether Wealthier – focused on creating a vibrant economy and putting regeneration and economic development at the heart of our plans</p> <p>Altogether Better for Children and Young People – ensure children and young people are kept safe from harm and that they can 'believe achieve and succeed'</p> <p>Altogether Healthier – improving health and wellbeing</p> <p>Altogether Greener – ensuring an attractive and 'liveable' local environment, and contributing to tackling global environmental challenges</p> <p>Altogether Safer – Creating a safer and more cohesive county</p> <p>Altogether Better Council – to have an altogether better place which is altogether better for people</p>	<p>Our vision is that <i>'Our property should contribute positively to the delivery of the Councils priorities and provide the highest quality property, in the right place, and the right environment that represents value for money'</i></p> <p>We have developed six key property objectives to enable us to do so - <i>'to hold an appropriate property portfolio that is effective, efficient and economic with assets which'</i></p> <ol style="list-style-type: none"> 1. Make a strategic impact and contribute to the achievement of the Council's priorities. 2. Support regeneration within the County. 3. Meet the needs of the Service and people who use them. 4. Are safe and comply with the law 5. Are economically sustainable 6. Are environmentally sustainable 	<ul style="list-style-type: none"> • Delivery of the office accommodation strategy maximises regenerative impact through the positioning of facilities to support local improvements, releasing the value of redundant property for investment and distributing jobs to support the economy across the County • In developing proposals for our Children and Adult Services estate we will provide healthy, safe and inspiring environments; raising standards and providing opportunities for both personal and social development. • Through our Community Building Strategy we are aiming to ensure that by 2014 the County has a network of sustainable, well placed, highly valued and well used community buildings across the County, which are owned or controlled by local people • Through our Carbon Management Plan we are achieving improved efficiency of our buildings and reduced CO₂ emissions through renewable energy efficiency measures including Building Energy Efficiency Retrofits, voltage optimisation and installation of solar panels • Through a rolling programme of property reviews we have a continual property challenge process which identifies portfolio investment need or alternatively identifies assets surplus to requirements

4.1 Influences for Change

4.1.1 National Context

Public services are evolving in the context of rising public expectation, increasing focus on improving efficiency and value for money.

The Localism Act reinforces the government's commitment to shift power from central government to individuals, communities and councils. The Act includes measures to reform the planning system, change social housing policies, improve community empowerment through rights to bid for to buy local assets and run local services.

Other key policies and new legislation follow a similar theme of community empowerment. The Public Bodies Bill provides powers for minister to abolish or reform public bodies and has led to the replacement of the Regional Development Agencies and the creation of Local Enterprise Agencies. The Education Bill and the Academies Act provide wider choice and decentralisation of powers through enabling schools to become academies, free from local and national government control and opportunities for groups to set up new free schools in areas where there is parental demand.

The underlying themes of these recent government policy changes have contributed to the principles and direction of our Corporate Asset Management Plan. They emphasise the importance of strategic and appropriate property asset management in shaping public services of the future, and the need to optimise the use of property assets and management resources to deliver service, community and financial benefit.

A second edition of the 2008 Royal Institute of Chartered Surveyors (RICS) Public Sector Asset Management Guidelines was produced in March 2012, against the backdrop of the changes in government policy and efficiency drivers. The guidance provides direction and assistance in public sector property asset management, explains what is involved, the benefits which will accrue and assists in formulating Council's strategic property plans.

4.1.2 Local Context

It is important that we are able to translate our high level Council priorities to satisfy local asset aims and objectives.

Council buildings have an important part to play in this – they are the places through which local services are delivered; they project an image of the Council; and can act as a catalyst in revitalising the area.

The priorities under each of the themes are amplified by delivery strategies and resource allocations defined through the Council's Medium Term Financial Plan, Capital Programme and Service Plans. The CAMP is designed to support these by reflecting how the Council's portfolio and its management should be developed to ensure these priorities are delivered.

The Sustainable Community Strategy (SCS) 'Altogether Better Durham' sets out the overall vision for the area to 2030 and informs and is informed by the Council's other key strategies – the Children's and Young People's Plan (CYPP), Local Development Framework, the Safe Durham Partnership Plan and the Regeneration Statement. Developed by the Council with partner agencies, they inform the Council Plan and its five priorities as set out at Section 4 and figure 3 above. The Council's use of its portfolio and its role as a land and property owner must therefore reflect the aspirations of our community through its asset management processes and policies.

The themes identified through the SCS are also reflected in the Regeneration Statement. The Statement provides the framework for the transformation of the County over the next ten years, building an integrated programme of activity across the County Durham Economic Partnership which takes advantage of our key assets and tackles constraints on growth. The statement identifies several physical developments as a catalyst for regeneration.

4.2 The Resource Context

The Council Medium Term Financial Plan (MTFP) 2013/14-2016/17, links to the Corporate Asset Management Plan through the capital and revenue budgets and service programmes of work. Resource allocation and the Council's capital programme, is considered, agreed and reviewed by Cabinet as part of the MTFP process.

The 2012/13 Capital Budget of £190.321m was approved by Cabinet on 14 November 2012. Since that date the Capital Member Officer Working Group (MOWG) (see Section 6.3 below) has recommended a number of revisions to the capital budget. **Figure 4** below sets out the latest revised capital budget, by Service Grouping, for the period 2012/13 – 2015/16, including revisions approved by MOWG.

Service Grouping Service Asset Management Plans (SAMPs) have been developed which set out, in detail, service property gaps, the specific capital resource allocation made available to close property gaps, the projects or programme of works that will close these gaps and the Councils priorities that will be met. **Appendix 1** provides this headline information.

Figure 4 – 2012/13 Capital Budget 2012/13 – 2015/16

Service Grouping	2012/13	2013/14	2014/15	2015/16	TOTAL
	£m	£m	£m	£m	£m
Assistant Chief Executive	1.867	3.959	-	-	5.826
Childrens and Adult Services	70.041	55.143	24.005	-	149.189
Neighbourhoods	26.403	23.228	1.054	-	50.685
Regeneration	40.244	41.493	11.710	725	94.172
Resources	3.463	15.598	-	-	19.061
Other	153	9.924	30.000	30.000	70.077
TOTAL	142.171	149.345	66.769	30.725	389.010
Financed by:					
Grants and Contributions	65.187	61.178	7.789	271	134.426
Revenue and Reserves	3.978	987	807	-	5.772
Capital Receipts	18.610	10.000	10.000	10.000	48.610
Capital Receipts- BSF/Schools	1.200	9.744	3.000	-	13.974
Borrowing	53.196	67.406	45.173	20.454	186.229
	142.171	149.345	66.789	30.725	

4.3 The Strategic Direction for Asset Management

The subject of property asset management in the public sector has not been far from the headlines in the last decade. Every local authority has been tasked to reduce their property asset and cost base and produce savings without adversely affecting the efficiency and quality of front-line services to customers. This is a tall order given the present financial constraints the Council is facing and means that as a result of the substantial year on year capital and revenue reductions, managers must do more than just cut staff, outsource delivery and review property spending plans.

To help meet the unprecedented cuts we need to make, especially those costs associated with our property, the Council's portfolio in the future will have to be leaner, used more effectively i.e. shared occupation across services or with partners, or have potential to generate an income. Our Asset Management focus in the short to medium term will therefore be on:

1. Challenging asset performance in terms of need, utilisation and cost
2. Maximising income generation where possible
3. Rationalising the portfolio where it is appropriate to do so

Assets – the term 'assets' can be used to describe many different types of asset for example, road, infrastructure, plant and machinery, equipment and property. In this Corporate Asset Management Plan (CAMP) 'asset' is used to refer to land and buildings.
Asset Management – this is the strict descriptor of the subject of land and property management

Outlined below and described further in this CAMP are the actions we will take to ensure that we only hold those assets that are required for operational purposes or where an income can be generated to be used to support other Council priorities. Set out at Section 5 is an outline of how our operational assets are performing

4.3.1 Reviewing the Operational Assets

The Council has initiated a systematic property review that challenges the need for, and performance of properties in the operational estate. The review process integrates service strategy and property performance of individual buildings and is underpinned by data on liabilities, suitability and performance. The review process will provide management action for those assets that can be released and those that are retained. (see Section 6)

4.3.2 Reviewing the effectiveness of non-operational assets

The Council has a number of assets which need to be examined in terms of income generation and its wider economic and social objectives for the area. A property review process has been established that examines the basis for holding individual properties and the relative trade-off between income yield and social objectives so that the basis for holding each individual asset can be explicitly defined or where appropriate disposal supported. (see Section 6)

Operational Assets – Land and buildings from which the Council delivers its services e.g. schools, libraries

Non Operational Assets – land and property such as industrial units, retail, ground rents, etc. Generally retained for the purposes of income generation, commercial, social and economic regeneration reasons or to support the delivery of the Council's objectives

4.3.3 Reviewing Office Accommodation

As part of the Office Accommodation Strategy the Council is reviewing its office space need. The introduction of Customer Access Points together with rationalisation of its existing office provision and more intensive use of existing space will enable reconfiguration of the portfolio so that it has less property and is less costly to operate. Phase 1 of the Strategy has now been delivered with phase 2 presently being developed. Phase 2 will determine the exact number of staff required to be based in Durham City Centre and will look at developing whether there is a business case for a new Headquarters as well as developing options for alternative office accommodation elsewhere in the County if required. (see Section 7)

4.3.4 Promoting Community use and transfer of Assets

The Council is supporting the transfer of property assets to community groups through its Community Buildings Strategy. The Strategy acts as a mechanism to both promote community sustainability and deliver services and targets investment to those community assets in the greatest need. (see Section 7)

4.3.5 Continuous improvement of asset management strategy

It is important that the Council keeps a pace and continues to improve its assets management practices consistent with wider asset management best practice. Practices have already been improved, and savings are already being realised through the Property Review Programme and introduction of Service Asset Management Plans which are now in place for most Service Groupings. The Plans identify explicit business drivers for our assets and record the short/medium and long term business drivers for the service to then identify the implications for assets and the vision and strategy for the asset base.

4.4 Key Asset Management Issues

A number of key challenges have been identified for consideration over the medium term including:

4.4.1 Corporate Asset Management

The need to manage our assets as a corporate resource is recognised and championed at the highest level to ensure that decisions to rationalise, invest and acquire property to further service aims are considered corporately. This will ensure that opportunities for rationalisation and shared use are not missed and property investment decisions are considered corporately.

To establish effective and consistent asset management across all of the estate the Council will continue to work towards removing control of any property decisions from individual Services. In doing so this will enable the Council to target inefficiency in its property use and strategically address it. Asset Management and the Office Accommodation Project Team (a stand-alone time limited project team) do act in many areas as 'Corporate Landlord' including, arranging accommodation requests, managing capitalised maintenance building improvements, and being responsible for negotiating all lease in and purchase arrangements. A Property Strategy has now been developed which clearly sets out the expectations of both Services and those service areas delivering our corporate landlord approach. This will help will help to ensure that all decisions effecting property are made strategically and appropriately.

4.4.2 Improving portfolio knowledge

Asset Manager.Net is the Corporate property database system being utilised and along with other key back office and corporate systems, jointly provide an effective and comprehensive solution to manage property data. Asset Management have been working alongside other service areas where 'stand-alone' property information data bases are in use the aim of which is to provide a single, centralised property database that can be accessed by users across the Council. A continuing focus will be placed on incorporating the essential stand-alone property information and improving our existing property information and performance data. This will help to ensure decisions around our property portfolio are fully informed and can be made in a more timely manner.

4.5 Action Plan

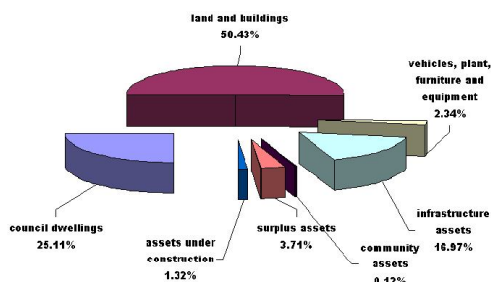
We have identified a number of actions required to respond to the challenges identified above and to improve the performance of our portfolio as set out below at Section 5.

The Council has adopted a Risk Management Policy and Strategy which sets out its approach to risk management. The risks associated with the strategic management of our assets, which reflect the Council's approach to risk management is attached at **Appendix 2**. The actions required to mitigate against the identified risks have informed our Action Plan, as presented at **Appendix 3**.

The Action Plan provides a strategic overview of the actions required and the timing of these actions. These actions are not identified in detail but will be developed to support delivery of the Corporate Asset Management Plan. These actions will be subject to regular reporting through the Asset Officer Working Group.

5. The Property Portfolio

Figure 5 breakdown of our assets



5.1 The Size and Nature of the Portfolio

The Council has a diverse property estate spread throughout County Durham. The broad dimensions of the portfolio and its service use is summarised at **Figure 6**. **Figure 6a** sets out the total size of our portfolio, headline running costs and our backlog maintenance. In summary:

- The portfolio comprises 1118 operational properties. (freehold or leased in)
- The current net book value of our land and buildings is £961.2 million
- It has a repair backlog requiring an investment of around £117.1 million
- Annual running costs (2012/13) were approximately £43.1 million

5.2 Property Use, costs value and income

The net book value of the portfolio is £961.2 million as at 31 March 2012. The net book value is an accounting value required for capital accounting purposes and reported on the Council's balance sheet through the annual statement of accounts. It does not necessarily represent the achievable market value of the portfolio. **Figure 5** opposite sets how the percentage breakdown of our assets.

Our land and buildings account for just over 50% of the total asset base. The rationale for continuing to hold these assets will be examined as part of the Corporate Property review process. (see 4.3 above and Section 6.6)

Our surplus assets have a capital accounting value of £70.6 million representing 3.7% of our portfolio. Surplus assets are those assets which are no longer being used to deliver our services however, may not necessarily be suitable for disposal. Our surplus assets are mapped on the Council's Geographical Information System (GIS) and have been assessed to determine whether there is any development potential. Those assets which are suitable for disposal will be either included in our Disposal Programme or where appropriate, will be held to support our regeneration or other council strategic priorities. In 2012/13 total capital receipts of £5.2 million were realised from the disposal of those surplus assets which were included our 2012-15 Disposal Programme. This has been achieved against a four year target of £35 million.

As property priorities emerge through Service Asset Management Plans (SAMPs), and opportunities to rationalise our portfolio arise through the Office Accommodation Programme, Community Facilities Review and the Corporate Property Review process; surplus assets will continue to be identified, contributing towards our overall capital receipt targets and reducing our property running costs

Figure 6 – Broad dimensions of the Portfolio (as set out in Service Asset Management Plans)

PROPERTY USE		PROPERTY USE		PROPERTY USE		PROPERTY USE	
Children and Adults Services		Regeneration and Economic Development		Neighbourhood Services		Neighbourhood Services cont...	
Schools*	283	Prestige Sites (economic growth sites)	3	Libraries	47	Public Conveniences	30
Sure Start Facilities	59	Offices (held for economic development)	11	Museums, Galleries and Theatres	6	Market sites	10
Children's Homes	12	Industrial Estates and Compound Areas (sites)***	17	Allotment Sites	175 sites 3630 plots	Open Space (maintained)	2894 (hect)
Secure Services Premises	1	Development Land (23 sites)	94 hect.	Customer Access Points	9	Assistant Chief Executive	
Youth and Community Properties	7	Design and Historic Development Sites	1	Waste Transfer Stations	4	Community Buildings	120
Homes for older people and respite care	13	Park and Ride Sites	3	Household Waste Recycling Centres	15		
Supported Living**	1	Off Street Car Parking (pay and display) sites	136	Landfill (closed) crematoria	1 2		
Day Services	30	Bus Stations	4	cemeteries	47 open 83 closed		
Gypsy Roma Traveller Sites	6	County Farm estate	19	Country Parks and Gardens	3		
Front of Service Accommodation and offices	62	Garage plots	274	Railway Path Network	120km 16 routes	Civic Buildings	3
		Grazing sites	174	Areas of Nature Conservation importance	45	Administrative Buildings	41
		Ground leases	144	Depots (main)	12		
		Leased out property (excluding industrial portfolio)	18	Indoor Sports and Leisure Facilities	14****		
		Reclamation sites	108	Outdoor Sports Changing facilities	55		
		Leased out retail and commercial premises	30	Fixed play provision sites	174		
				Golf courses	2		

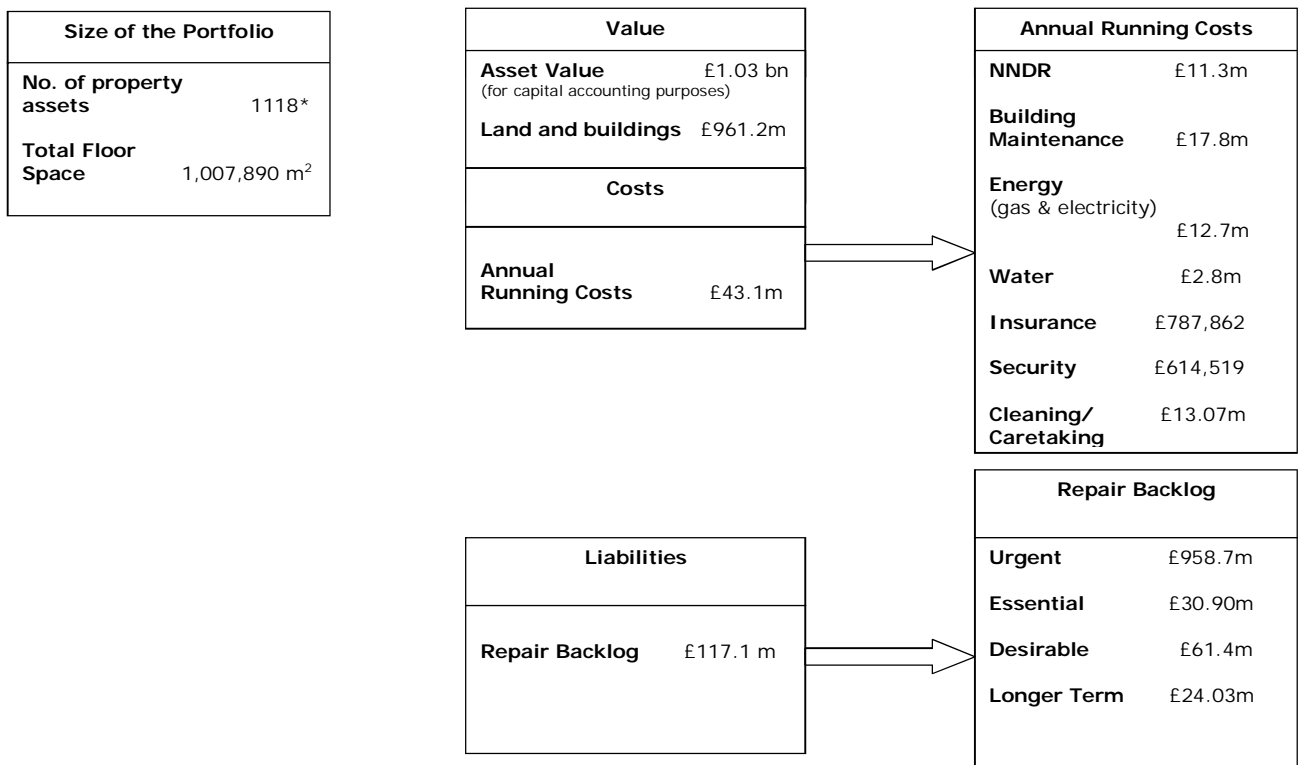
* including access to 9 school swimming pools

** with interests in a further 227

*** 201 units

**** 9 managed internally, 5 by external organisations

Figure 6a – Broad Dimensions of the Portfolio (property)



* Figure 6a relates to property running costs only and as such excludes land assets utilised by services at figure 6 above

Note: these figures are indicative figures only as they draw on a range of data sources from different time periods and are intended to indicate the broad dimensions of the portfolio.

5.2.1 Income

The Council received an income of just over £3.68 million in 2012/13 from its income generating assets. This comprises industrial premises, leased out property, ground rents, wayleaves, garage site tenancies and farm business tenancies. Although the income received is slightly below our target of £3.88 million through an investment in our industrial portfolio of £1.3 million, we anticipate that average occupancy levels for our industrial premises (presently 73%) will increase which will in turn increase the level of rental income.

To help increase of levels of income and identify opportunities to collect further income, we have undertaken a Managed Records project. Specifically through the delivery of this project, we will be able to extract information on rent review, lease expiry and break dates which will allow us to better anticipate and therefore exploit opportunities for maximising rental income through more proactive Estate Management.

5.3 Condition of the portfolio

It is important to survey and record the condition of the building stock to assess risks and liabilities to the Council and the investment needs associated with ensuring that buildings are in a reasonable state of repair. This is required by the Council to meet both its service obligations and statutory requirements. It is also an important element of best practice within current asset management guidance.

New condition surveys are carried out on the basis of a five year rolling programme where resources are available. Where recent surveys are not available, backlog maintenance is adjusted by inflation using Building Cost Information Service (BCIS) indices.

The Council recognises the risk of using historic data and that new condition surveys are required for some portfolio areas. We have therefore recently undertaken a high level appraisal to identify those surveys which are most out of date and have put a five year rolling programme in place. The risk of out of date surveys has been assessed and is identified within the Asset Management Risk Register (**Appendix 2**). The requirement for up to date Condition Surveys is identified in our Actions at **Appendix 3**.

Up to date condition surveys for our schools portfolio will be available through the Department of Education (DfE) 'Property Data Programme' (PSDP). The PSDP will enable the DfE to obtain up to date information on schools condition nationally through procurement of a centrally funded national programme of Condition Surveys. The programme will be used to develop Local Authority Schools maintenance allocations and we must use the PSDP as an opportunity to update condition data and maintenance costs held for our school estate, as our data was originally collected in 2005 and has only been updated to reflect latest price indices and known investment across premises. The programme is due to conclude in late 2013.

5.3.1 Current Backlog of Maintenance

Our current estimated backlog of maintenance for 2012/13 for our schools portfolio is £68.4 million and £48.7 million for the rest of our operational portfolio, totalling just over £117.1 million. The indicative costs of the work identified through the condition surveys as urgent, essential, desirable and longer term works are set out below at **figure 7**. SAMPs set out the specific maintenance need for each portfolio area. As stated above, up to date condition surveys are required for a number of portfolio areas and as a result, the categories of works as stated below are historical only. New condition surveys will provide a more accurate picture of the condition of the Council's portfolio, up to date indicative costs and when we should carry out these works to preserve the life of our buildings.

Figure 7 Backlog Maintenance

Portfolio	Urgent	Essential	Desirable	Longer Term Works
	£m	£m	£m	
Schools	391,179	14,413,176	40,015,262	13,616,577
Non Schools	567,581	16,491,180	21,463,132	10,415,944
TOTAL	958,760	30,904,356	61,478,394	24,032,521

5.3.2 Strategy to reduce backlog maintenance

The Capitalised Maintenance Budget (non schools) for 2012/13-2014/16 is £9.6 million. In 2012/13 the Council spent £4.6 million on Capitalised Maintenance budget planned works; £7.7 million on Revenue budget planned maintenance works, and £5.5 million on Revenue budget reactive maintenance works. The relationship between the relative levels of expenditure on planned and reactive maintenance provides an indication of the effectiveness of an organisation's overall maintenance strategy. Annual expenditure, predominantly on planned maintenance with a stable or reducing backlog trend is indicative of a well-managed portfolio, whereas a high proportion of spend on reactive maintenance suggests an inadequate budget and maintenance strategy. Currently the Council's maintenance spend is directed predominantly to planned maintenance with an approximate 69% planned/31% reactive ratio. A 70/30 split is considered best practice.

The Councils Property Review programmes (see Section 6) and subsequent rationalisation of a number of premises, conversion of a number of schools to Academy status; capitalised and revenue maintenance investment on a planned basis rather than reactively; and the steady reduction in our backlog maintenance; demonstrates that our property maintenance strategy is working effectively. **Figure 8** below sets out categories of spend and effect on the trend in our backlog maintenance.

Figure 8 backlog maintenance trend

2011/12			2012/13					
Reactive	Planned (Revenue)	Planned (capitalised maintenance budget)	Reactive	Trend	Planned (Revenue)	Trend	Planned (Capitalised Maintenance budget)	Trend
£7.1 m	£5.6 m	£1.5m	£5.5m	↓ <input checked="" type="checkbox"/>	£7.7m	↑ <input checked="" type="checkbox"/>	£4.6m	↑ <input checked="" type="checkbox"/>
2011/12 backlog maintenance			2012/13 backlog maintenance			Trend		
£153.6 million			£117.1 million			↓ <input checked="" type="checkbox"/>		

5.4 Portfolio's Fitness for Purpose (Suitability)

The collation of performance information provides a mechanism to assess the contribution individual properties make to Council objectives, to identify required action or to quantify potential investment needs. As well as ensuring buildings are in a reasonable state of repair, they also need to be fit for purpose in order to support service delivery. A building of the wrong type in the wrong location can be a major inhibitor to effective service provision. It is important therefore to review the suitability of buildings to see if they are having a beneficial or detrimental effect on services. Suitability Surveys were carried out on the schools portfolio in 2002 and as such now require a refresh, whilst the rest of the portfolio needs to have surveys undertaken. Some basic suitability assessments will be carried out as part of the property review process however, this will not cover the whole of the portfolio. The need for Suitability Surveys have been identified in our Action Plan at **Appendix 3**

5.5 Sustainability

All new capital projects strive to achieve the highest standards in terms of sustainability. The general approach is to insulate buildings to the highest standards to reduce heating requirements, use passive design principles to maximise natural lighting and ventilation. Renewable energy sources are used wherever possible, and resource consumption is managed by use of intelligent building controls sensitive to occupancy levels and external environmental conditions.

Materials are selected principally on the basis of sustainability and durability. This means that in addition to using materials with low embodied energy, maximising the recycled content and recyclability, maintenance requirements are reduced. In addition even where the requirement to achieve BREEAM 'Excellent' is not mandatory in extensions and refurbishments, the same design principle are applied throughout

5.6 Energy

The Council has an estimated buildings utility expenditure of £15.5 million per annum (based on latest available figures of 2012/13), with an associated carbon emission of 62,446 tonnes from its operational buildings.

As previously referenced in this CAMP, the Council is under pressure to minimise expenditure in order to release revenue to deliver service priorities. Property running costs including our energy costs, cleaning and caretaking, reactive and planned maintenance, Rates, insurance, water and security totalled £43.1 million in 2012/13 representing a high percentage of the Council's net annual spend. It is anticipated that through the disposal of surplus assets, on-going property reviews and as a result of the Councils projects being delivered under the Carbon Management Plan that notwithstanding that utility costs continue to rise, running costs will reduce. This will be reported in future SAMP and CAMP updates.

5.7 Carbon Management Plan

The Council has worked hard to reduce its energy costs and carbon emissions through the introduction of its Carbon Management Plan and programme of works. The cost of the works are funded from an 'invest-to-save' fund and the installation of various energy saving projects such as Building Energy Efficiency Retrofits, installation of biomass boilers, replacing of lighting and voltage optimisation. The Council has installed solar panels on a number of its buildings which will not only reduce property running costs and CO₂ emissions, but will generate an income (estimated at £8 million) over 25 years through a feed in tariff which requires energy suppliers to make regular payments.

Under the Carbon Management Plan the Council aims to reduce its CO₂ emissions 40% by 2015 and 80% by 2050 in line with government targets.

In 2011/12 emissions for Schools was 35,592 tonnes of CO₂ representing a 5% decrease from the previous year. For other Council buildings emissions were 26,854 tonnes of CO₂ representing a 14% decrease from the previous year. The Councils overall emissions for the same period, including schools, other buildings, fleet, business travel and street lighting fell from 102,698 tonnes of CO₂ for 2010/11 to 96,201 tonnes of CO₂ for 2011/12 a fall of 6.25%. This fall represents a financial saving of £2.75 million in energy use for the year.

The drop in our CO₂ emissions and the significant financial savings we have been able to make demonstrates that our Carbon Management Plan and the programme of works we have carried out are working effectively.

5.8 Statutory Compliance

Ensuring that the portfolio conforms with statutory obligations is a high priority for the Council. Failure to do so may expose Council staff and customers to health and safety risks or expose the Council to financial risks. Technical Services is responsible for statutory testing and is continuing to develop the Council's response to the ever-changing statutory duties that Health and Safety and other legislation requires

Statutory testing is financed corporately and the budget for the year 2012/13 for Statutory Compliance was £1.9 million.

Compliance testing includes for example gas safety appliances; Legionella control, ventilation and duct hygiene, fire detection and alarm systems, fixed electrical installations, emergency lighting etc. Frequency of testing is dependent on the relevant Legislation/regulation and requirement.

Specialist contractors carry out a number of inspections on behalf of the Council including Legionella Control and Risk Assessment; Fire detection, alarms and sprinkler systems; ventilation and duct hygiene and fixed electrical installations. Durham County Councils Direct Services carry out a number of functions associated with statutory testing including gas safety/appliance and oil fired heating appliance work.

5.9 Access Audits

Detailed Access Audits have been carried out on 298 properties which represents 76% of the portfolio. This figure excludes schools, new properties and buildings where the Council does not have Disability Discrimination Act (DDA) responsibility. Access Audits have been carried out on 245 the Schools portfolio, which represents 93% of the portfolio. There are however, only a small amount of Access Plans in place (21no) excluding Schools. The Plans are used to record the actions that are required as a result of issues identified by the Access Audits.

Our strategy to address access works has been to develop plans for those buildings which are considered a priority. Services have been asked to identify their top ten priority buildings where access issues need to be addressed. A provisional budget of £250k has been set aside to carry out these works and plans will only be developed for those buildings where works will be carried out. The need for Access Plans for our portfolio has been identified in our Action Plan at **Appendix 3**.

5.10 Asbestos Plans

Asbestos Plans are in place for an estimated 564 properties with an approximate 400 plans outstanding. Plans are updated annually on the basis of a rolling programme and are prioritised in accordance with financial resources and highest priority buildings in terms of operational use. A programme is in place to address outstanding plans and it is anticipated that our buildings will have up to date plans in place by 2014. The risk of not having up to date surveys has been identified at **Appendix 2**.

5.11 Fire Safety Audits

The Council's Corporate Health and Safety Team are responsible for carrying out premises Fire Safety Audits whilst the premises auditor/contact is responsible for arrangements under the scope of the audit. The aim of the audits is to baseline each premises compliance with the Regulatory Reform (fire Safety) Order 2005, as well as the Council's own fire safety precautions.

A rolling programme of Fire Safety Audits is in place for Council premises. The scope of the audits include:

- Development of a fire risk assessment.
- Development of emergency arrangements.
- Means of detecting a fire / raising the alarm.
- Provision of fire safety equipment i.e. Portable fire extinguishers.
- Effective means of escape from a premises.
- The provision of emergency lighting.

Providing appropriate information, instruction and training to employees

In 2011/12 a sample of 31 audits took place across all Service Groupings. It was generally felt that fire safety was managed within the majority of premises, evidenced by audit procedures and equipment being in place. The Corporate Health and Safety Unit have recently revised their approach to the programming of Fire Safety Audits. Going forward Fire Safety audits will be carried out on the basis of high, medium and low risk premises. High risk premises will be audited every twelve months; for example premises occupied overnight such as residential care homes, medium risk premises every three years and low risk premises every five years.

The risks associated with the Council's portfolio not being fit for purpose, statutorily compliant, energy efficient and sustainable has been assessed within the Asset Management risks at **Appendix 2**

6. Asset Management Policy and Practice

6.1 Overall approach to asset management

Asset Management has a growing profile within the Council, and supports the Council's aim of an Altogether Better Durham and its priorities. The Asset Service, like a number of other Council Services has had to change and innovate in response to the financial pressures it is facing. To enable it to do so, and to continue to provide an efficient and appropriate service, it was aligned to the Spatial Policy, Planning, Assets and Environment Service in 2011, part of the Regeneration and Economic Development Directorate.

In 2012 the Assets Service was restructured, the main purpose of which was to provide an Assets Service that could support the delivery of the Council's priorities, strategically manage the Council's property portfolio and generate capital receipts and generate revenue income.

The success of the restructure can clearly be measured through those key achievements set out in the Executive Summary for example Service Asset Management Plans which set out service property needs, income collection of £1.32 million for the non-industrial portfolio and capital receipts of £5.2 million

6.2 Organisational Arrangements for Asset Management

The strategic lead for asset management is the Corporate Director of Regeneration and Economic Development, thus ensuring representation at the Council's Corporate Management Team (CMT). The day to day focus on asset management is provided by the Head of Spatial Policy, Planning, Assets and Environment who leads on development of the Corporate Asset Management Plan, Service Asset Management Plans; property strategy and capitalised maintenance strategy. The Council has established a cross-service Corporate Group; the Asset Officer Working Group (AOWG) comprising senior officers from across the Council and chaired by the Corporate Director of Regeneration and Economic Development. The AOWG meets periodically to consider asset management issues and terms of reference and governance arrangements have been developed.

6.3 Decision making and consultation

Asset management strategic matters are considered through an Asset Officer Working Group, Directorate Management Team, Corporate Management Team and then Cabinet if endorsement is needed. The Member Officer Working Group, comprising the Leader, Directors, senior Finance Officers and senior Asset Officers consider and makes recommendations on investment proposals for capital projects against a backdrop of strategic asset priorities.

6.4 Identifying Property Needs

The asset needs of individual Council services are considered through the relevant Directorate SAMPs which are developed with the support of the Assets Service. SAMPs identify where a specific property gap exists and highlights how this will need to be closed to enable a service to continue to be delivered as effectively. Property gaps are identified at **Appendix 1**. Requests for Capital funding to close these property gaps are considered by the Member Officer Working Group and are prioritised in accordance with the Council's overall corporate priorities.

SAMPs are updated on an annual basis to align with the Council's budget setting process. Opportunity and emergency requests for capital funding, including those which relate to property and outside the scope of SAMPs, are also considered by the MOWG.

6.5 Capital Programme Management

A three year Capital Programme has been agreed by the Council. Budget holders within Service areas are responsible for maintaining spending within the overall total for the approved capital scheme plus any other approved or external funding. The Member Officer Working Group monitors closely, the funding of all approved schemes and approve any slippage of spend. The AOWG sits under the MOWG and plays an important role in monitoring the Capitalised Maintenance budget and project delivery. The Capitalised Maintenance Programme Board reports to the AOWG and MOWG on capitalised maintenance spend and play an integral role in ensuring that property spend is directed appropriately.

Figure 9 Property Review Programme

Programme for Property Review covering period up to 2014	
Office Accommodation	2009-14
Leisure Centres	Complete
Libraries	Complete
Community Buildings	2011-14
Depots	Complete
Industrial Property	Complete
Grazing Land	Complete
Day Services	Complete
Residential Care Homes	Complete
Retail/commercial	2013
County Farms	2013
Public Conveniences	2014

6.6 Review of Need, Utilisation and Cost (Property Review Programme)

A programme of Property Reviews is currently underway as a priority for the Council. This is used to inform asset actions based on an understanding of the need for and performance of individual assets linked to an analysis of service and council priorities. The focus of the reviews is to provide a robust challenge to the need for and performance of assets and to categorise them on the basis of required actions. The programme is shown at **Figure 9** opposite

The Council has developed an overall methodology for this review with the intention of categorising assets on the basis of required action. A summary of the review process is shown in **Figure 11** Information on suitability, condition, running costs and utilisation is collected and analysed to identify poorly performing property, rationalisation opportunities and priorities for action. A simple traffic light grading system is used avoiding a complex matrix methodology. The type of issues that support each categorisation of red, amber and green are shown below.

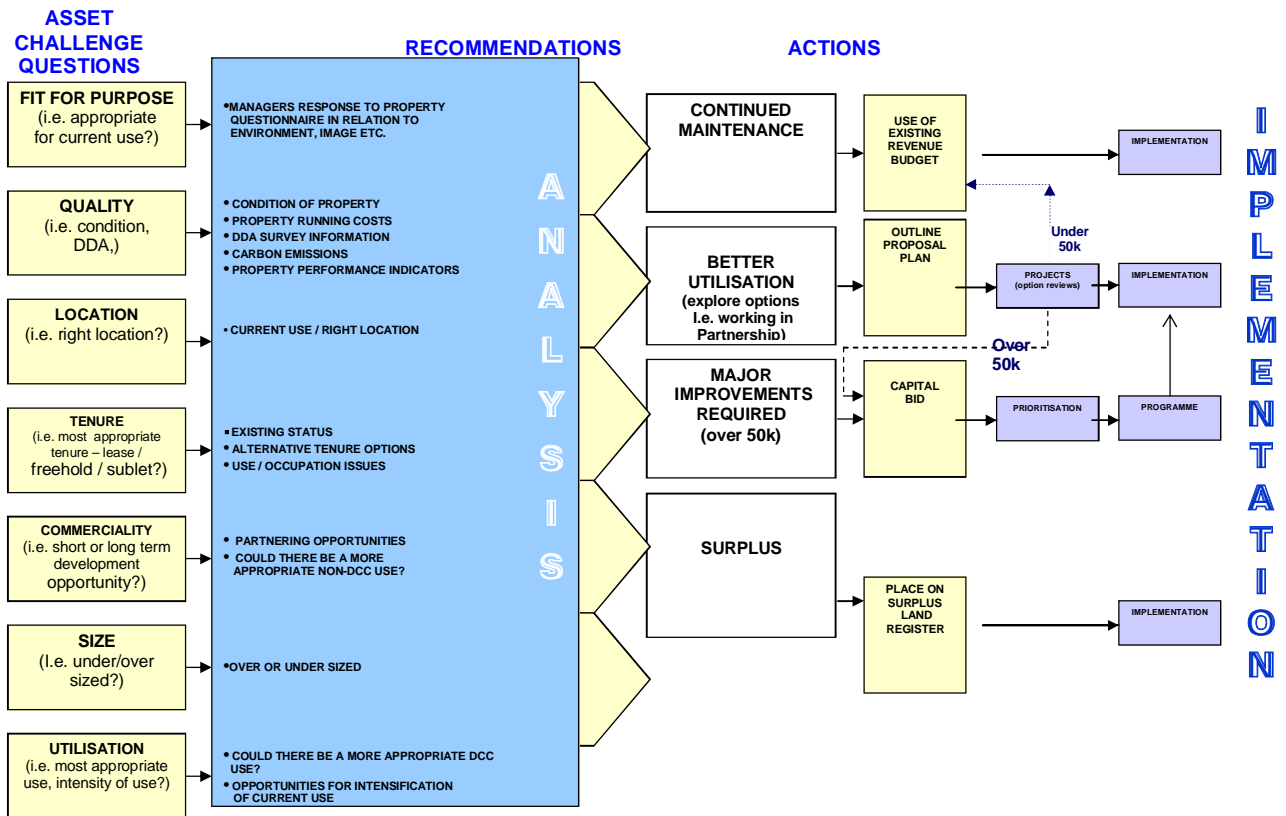
Red	<ul style="list-style-type: none"> • The property is not located appropriately for service use • The property is not suitable in terms of its service use and this is impacting on service delivery • Requires substantial investment to address condition issues and/or DDA works • The property is significantly under utilised • The property is no longer required due to changes in service strategy
Amber	<ul style="list-style-type: none"> • Some elements of the property do not support service use or service delivery • Requires a fairly high level of investment to address condition and/or DDA works • May require adaptation works to achieve better utilisation
Green	<ul style="list-style-type: none"> • Supports service use or service delivery • May require minor maintenance/DDA works as part of a planned maintenance programme. • May have scope for increased utilisation which could be achieved through minimum investment

Initial options appraisals will concentrate on those properties graded red. Individual property assets will then be placed into categories that define a specific management focus as set out below at **Figure 10**. The final categorisation of assets will therefore be the overall outcome from the review process and can be used to quantify investment needs of those assets to be **retained** and indicative capital receipt or cost savings from **released** assets.

Figure 10 – Property Review Categories

RETAIN	Continued maintenance	The building is required, in reasonable condition in a good location, suitable for its existing use and with limited alternative use value. Emphasis is on preventative maintenance.
	Better Utilisation	Building is needed, well located, in good condition and with limited alternative use value but is not performing well in terms of utilisation. Action should be on intensifying use.
	Major Investment	Building is required for the service and is well located but is not in a good condition or not fit for purpose. Costs of replacement are high and so the emphasis should be on refurbishment.
RELEASE	Short term development opportunity	The building is not suitable for its current use or is in a poor condition or not well located. It represents a development opportunity in the short term or a capital receipt from disposal
	Long term development opportunity	As above but the building's development potential is in the longer rather than short term. Focus may therefore be on continue use in the short term pending release
	Re-provision	The service has a need for the building but the current one is either not fit for purpose, poorly located or in a poor condition. This should be released and alternative property sourced

Figure 11 – Property Review Process



6.7 Data Management

The Council's corporate property database is IPF Asset Manager. The core data is populated from the Council's Asset Register and Terrier. Energy performance information is held on a dedicated data base held by the Council's Energy Management Unit with some Compliance Records held by Technical Services (Compliance). Components of the corporate property data base include:

- **Estate Management** – details of acquisitions, disposals, historic and current leases and assignments.
- **Asset Register Valuations** – Capital property valuations, updated on an annual basis.
- **Property Information** – General property detail which includes Directorate alignment and current use.
- **Condition, suitability, sufficiency and compliance** - condition survey, asbestos surveys, access audits and suitability/sufficiency surveys (Schools portfolio only)

The information held on our database informs our performance indicators, property review process and Capitalised Maintenance allocation of resources and specific property spend.

The Council's approach to data management is to ensure the currency and accuracy of critical data as priority. Specific data priorities include:

- Condition Surveys data upload for the non-schools portfolio and examine ways in which the Governments PSF data can be aligned to our Asset Manager database.
- Lease information which would help to inform maintenance responsibilities and increase revenue through the serving of rent reviews at the appropriate time.
- Intelligent CAD plans which would potentially allow us to gather room areas and room/service use and in doing so direct resources more effectively.

6.8 Performance Indicators Results (Benchmarking Comparison)

The Council subscribes to the IPF Asset Management Network which as well as providing regular updates on public sector asset management issues, seminars and updates on current topics, provide a property benchmarking scheme. The National Best Value Benchmarking Scheme (NBVBS) is a benchmarking scheme set up by property professional societies in conjunction with CIPFA to provide a benchmarking service especially for local authorities.

Since 2010 a significant number of authorities have withdrawn from the benchmarking service, making comparison of our performance less meaningful. As a consequence Durham County Council withdrew from this service in 2012. CIPFA are in contact with local authorities through seminars and e mail drops to establish how authorities can/should benchmark going forward.

We recognise that it remains important to monitor and compare our portfolio property performance and as such we have identified the need to develop a performance management framework. The need to develop a framework for performance management is a key priority identified in our Action Plan at **Appendix 3**.

The aim of the framework is to assess how well the Council is delivering its corporate priorities through working towards achieving its vision and property objectives.

The general approach to be developed will be based on a collection of local indicators to measure the portfolio performance and management indicators. Local indicators which are already collected include energy management, backlog maintenance and capital receipts. The indicators will be used to inform the Corporate Property Review programme with individual property scorecards being produced as part of the review process. The scoring results will seek to inform and measure how asset management contributes towards our asset vision and achievement of the Councils high level priorities.



County Hall, Durham



*Office Accommodation, Spectrum
Business Centre, Peterlee*

7 Service Priorities

Service Asset Management Plans for our individual Directorates allow us to identify explicit business drivers for our assets, and enable us to record the short/medium and long term business drivers for Services thereby providing a means by which we can highlight the implications for our asset base. Service Asset Management Plans specifically identify Services asset gaps and the actions or projects that will enable these gaps to be closed.

The gaps and projects are described in detail in the individual SAMPs. Attached at Appendix 1 is a summary of the service property gaps and projects we are aiming to deliver in order to close our service delivery property gaps.

The following are **examples** of projects we have carried out which demonstrate how we are challenging our property portfolio and in doing so, providing properties suitable for service delivery requirements going forward.

7.1 Regeneration and Economic Development

Office Accommodation Strategy

A full review of office accommodation is being carried out which looks at rationalising office accommodation, making maximum use of floor space and introducing modern methods of working to ensure that office accommodation is used flexibly.

Options for accommodating the requirements of all service groupings have been considered and a model providing the 'best fit' in terms of service requirements, customer requirements and size, location and suitability of property has been produced. The key principle behind the office accommodation project is to keep costs and staff moves to a minimum. Attention is also being given to all aspects of sustainability, including travel to work options and the energy efficiency of buildings.

The strategy identified the main office centres as Crook, Durham, Seaham and Spennymoor, together with supporting centres in Bishop Auckland, Barnard Castle, Consett, Chester-le-Street, Newton Aycliffe, Stanley, Stanhope and Peterlee. These projects enable the co-locating of council services and more efficient use of staff resources and are continually under review.



*Customer Access Point
Consett*



*Customer Access Point
Seaham*

Outcomes for our assets

Our progress to date is eighteen projects have been completed out of a programme of 30 including new Customer Access Points, co-location of services, building refurbishments, building vacations and demolitions.

Lease in - Spectrum 8 in Seaham is leased in office accommodation. It is operational and occupied by a number of Services.

New Build/Refurbishment

- Works at Annand House, Meadowfield is complete and is occupied by services
- Works to provide a new Customer Access Point in Millennium Square, Durham City is completed.
- Works to Northumbria House, Durham is complete and occupied by a number of services.
- Seaham Contact Centre is complete and occupied by services
- Consett Customer Access Point is complete
- Works to Crook Civic Centre is complete and Crook Customer Access Point and Library are in operation.
- Stanhope Customer Access Point – Durhamtalk is complete.
- Green Lane Spennymoor has been refurbished and is occupied by a number of services.

Closure/disposal

- Dragonville Depot (lease in) – ICT staff have been relocated and site de-commissioned and closed.
- East Durham Education Centre, Peterlee – Children and Adult Service staff and the Registrars Offices have been relocated. Site de-commissioned and closed, with disposal of the site underway
- Easington Council Offices – staff have been relocated, site de-commissioned and closed with disposal of the site underway
- Civic Centre Consett - staff have been relocated, site de-commissioned, closed and demolished. Site will be used for the delivery of Consett Academy



*Customer Access Point
Crook*



*Durham City Customer Access
Point*

Next Stages

- Review of staff accommodation at Hopper House, Durham – Delivery March 2014 however dependent upon the development of North Road, Durham
- Provision of Customer Access Point in Bishop Auckland – March 2014. An Options Appraisal is in development
- Provision of new Customer Access Point in Barnard Castle – Delivery July 2013.
- Teesdale House – staff relocation, de-commissioning and disposal – July 2014
- Stanley Customer Access Point and Library Provision – Delivery 2014
- Chester le Street Civic Centre – staff relocation, de-commissioning and disposal – April 2014
- Newton Aycliffe Customer Access Point/Library re-provision – 2014/15. Outcome and timescale is dependent upon Customer Service Strategy and town re-development
- Spennymoor Customer Access Point – Outcome and timescale dependent on Customer Service Strategy
- Peterlee Customer Access Point – 2013- Co-location pilot underway with East Durham Homes
- Chester le Street Customer Access Point – August 2013 – Evaluation co-location opportunities with partners.

The Office Accommodation Strategy and delivery of projects identified therein has so far, enabled us, through portfolio rationalisation, to realise capital receipts in excess of £3.9 million. Further rationalisation of our office accommodation portfolio through the disposal of 17 Claypath, Durham; Teesdale House; Chester le Street Civic Centre; Old Bank Chambers, Bishop Auckland and the Croft Street Offices in Crook is planned.

Office Accommodation Strategy – Phase 2

Phase 2 of the Strategy will concentrate on Accommodation in Durham City. The objectives of this second phase are:

- To determine the exact number of staff that will require a city centre base going forwards by establishing robust business needs for function and staff retention in the city
- To develop a business case for a new Durham County Council Headquarters
- To develop options for alternative accommodation in the County if required

There are a number of high level actions required to inform and deliver the phase 2 Strategy which will be developed over the Summer/Autumn of 2013. future updates of the Corporate Asset Management Plan will set out the outcome for our assets and impact made in terms of efficiencies, cost savings and capital receipts.

Next Phase

The delivery of phase 1, which concentrated on our main offices, highlighted the financial benefits and savings that could be achieved through rationalisation and shared use, as well as a capital receipt being generated through the sale of surplus accommodation.

The next phase of delivery will examine all office accommodation across the County focusing on property performance, suitability of the premises, whether it has the ability to meet service delivery obligations (sufficiency) and whether there are opportunities for shared use.

Geographical Area Audits are being carried out during the summer of 2013 which will provide the headline data and property information that will enable options for each premises to be considered.

Future CAMP updates will set out the outcomes for the Council's property portfolio.



*NetPark
Sedgefield*



Stainton Grove – New Units

Industrial Portfolio

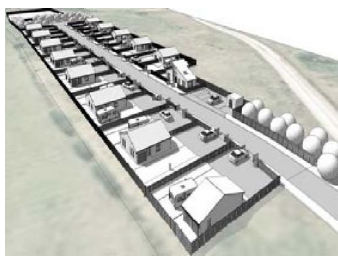
The County Durham Business Space Strategy 2011-16 sets out our overall vision for our business portfolio which is:

'to maximise income from our commercial property portfolio and support business growth, job creation and economic wellbeing'

We are working towards delivering this vision by providing business space that is fit for purpose, affordable to businesses and in the right locations. Examples of this are:

Outcomes for our assets

- A review of our industrial portfolio has been completed and we are developing a five year forward investment plan. The Council has targeted £1.2 million to carry out priority works across the portfolio the aim of which is to increase occupancy levels, attract inward investment and to increase our levels of income.
- (NetPark) in Sedgefield, is the North East England's Science and Technology Park and is one of our 'Prestige' sites (County Durham Regeneration Statement). We have made significant investment in the park during the last five years (£8 million) to provide incubator, research and grow on space. We have invested a further £6.2 million to provide additional grow on space to provide for small and medium size enterprises (SMEs) currently occupying incubator space on the park and to accommodate new SMEs.
- Consett Business Park is our largest managed workspace facility providing office accommodation. Due to high demand in the area the site experiences high levels of occupancy. To meet this demand the Council has targeted £3.8 million of investment to provide an additional 1,890m² of additional floor space (30-40 new offices).



East Howle Gypsy Roma Traveller Site

Gypsy Roma Traveller Sites

In 2011, we identified that four of our six existing sites did not meet Decent Homes Standards and that site specific Health and Safety issues existed because of poor layout and design. Site Refurbishment Grants were subsequently secured to address these issues and as a result:

Outcomes for our Assets

- Major refurbishment works at St Phillips, Coundon Grange have been completed at a cost of £825k
- Major refurbishment works have been completed at East Howle, Ferryhill at a cost of £2.4 million
- The four remaining sites were subject to a best study exercise and prioritisation of sites for refurbishment. As a result refurbishment works are planned to be undertaken in the short to medium term at Adventure Lane, West Rainton; Tower Road, Stanley; Drum Lane, Birtley and Green Lane, Bishop Auckland

Transport

Our existing three park and ride sites are considered to provide adequate coverage of Durham City in the short to medium term however, it has been identified that works to two of our sites are required to accommodate additional demand.

Outcomes for our Assets

- 150 additional car parking spaces have been provided at Belmont, Durham, to provide for an expected increase in both commuters and visitors in the coming years and to cater for future events
- Additional car parking spaces at Howlands Park, Park and Ride are planned for 2015/16



Belmont Park and Ride

7.2 Assistant Chief Executive

Community Buildings

The Council's Community Buildings Strategy sets out the Council's future plans for its 120 community buildings and changes how it works with, and supports the voluntary management groups that run these buildings

The Strategy sets out our vision for community buildings which is:

"to ensure that by 2014 the County has a network of sustainable. Well placed, highly valued and well used community buildings across the County, which are owned or controlled by local people"

To achieve this vision four objectives have been set.

- Developing strong and vibrant communities
- Maximising the impact of resources available to invest in Community Buildings where they are most needed
- Handing over control to local communities
- Supporting the dedicated volunteers who run community buildings



*The Brockwell Centre
Pelton Fell*



*The Fulforth Community Centre
Sacriston*

Outcome for our Assets

- Over 2012/13 and 2013/14 the council will target investment, of £2.15 million to improve the condition of 'priority community buildings' as set out in the Community Buildings Strategy. Investment in these buildings will only be made on the basis that management committees pursue asset transfer.
- £7.8 million worth of council assets will potentially be transferred to local communities.
- 16 buildings will be declared surplus to requirements and come forward for disposal. Potentially this number could increase depending on whether management committees conclude transfer arrangements

A number of actions required to respond to the challenges of the Strategy have been identified. The outcomes of these actions and the impact for our assets will be reported in future CAMP updates



Brandon Primary School – New Build



Esh Winning Primary School

7.3 Children and Adult Services

Schools

In developing proposals for our school estate we will ensure that we contribute to the provision of healthy, safe and inspiring learning environments for all children and young people, which provide the right facilities to raise educational attainment.

Outcomes for our Assets

Primary Capital Programme

One investment programme that will enable us to achieve this is the Governments previously agreed Primary Capital Programme (PCP).

In 2008 we set a 5 year £35.6 million investment programme in our Primary School Estate for the period 2008-2013. Of this, some £25.7 million has already been invested and delivered in our primary estate. Work included four major refurbishment schemes; the provision of additional teaching space at Murton Primary School; and new build primary schools at:

- Shotton Hall, Peterlee at a cost of £5.36 million
- Brandon Primary School at a cost of £7.2 million and
- Esh Winning Primary School at a cost of £6.4 million

The remaining PCP new build projects which will complete during 2013/14 are:

- Kirk Merrington Primary School at a cost of £3.4 million
- Greenland Primary School at a cost of £6.5 million

Building Schools for the Future (BSF)

In addition, we will also conclude projects over the next three years connected with our previously agreed Building Schools for the Future Programme (BSF).

In July 2010, Government announced its intention to undertake a comprehensive review (led by Sebastian James) of all capital investment associated with schools. BSF was subsequently cancelled at that time we had 25 BSF projects that we had started or were in the process of being developed and of these, five projects have now completed at a total capital cost of £83 million:



Sedgefield Community College



*Glendene School and
Community Arts College*

➤ Durham Johnson School	(£29 million)	Opened	April 2009
➤ Sedgefield Community College	(£17.1 million)	Opened	Jan 2011
➤ The Academy at Shotton Hall	(£19.5 million)	Opened	Jan 2011
➤ Easington Community College	(£15.5 million)	Opened	Jan 2011
➤ Glendene School & Community Arts College	(£2.4 million)	Refurbishment project – opened	April 2012

Five further projects will also complete during 2013-14 at a total capital investment of £80.4 million

	Cost
➤ Peterlee St Bede's Catholic Comprehensive	(£15.7 million)
➤ Dene Community School of Technology	(£10.5 million)
➤ North Durham Academy, Stanley	(£25.8 million)
➤ Wellfield Community School, Wingate	(£7.7 million)
➤ Consett Academy	(£20.7 million)

Despite the cancellation of the BSF programme, strategic planning for additional school places and improvements to schools in the worst condition remained a priority for the Council. It was therefore, agreed to implement alternative capital investment solutions for two schools considered to be in the worst state of repair and requiring significant future investment. Those schools which have received investment with works due to complete 2013/14 are:

	Cost	Completion
➤ Whitworth Park School, Spennymoor	(£11 million)	Apr 2013
➤ Elemore Hall School,	(£2.8 million)	Apr 2013



Seaham School of Technology



West Cornforth Primary School

Priority Schools Building Programme

One of the outcomes of the Sebastian James Review (of Education Capital) is the Priority Schools Building Programme (PSBP) for all publicly funded schools. This is a fund is to be used to rebuild schools in the worst state of disrepair.

To access this funding the Council made application to the Secretary of State and was successful in respect of the following schools.

- Seaham School of Technology
- Durham Trinity Special School
- West Cornforth Primary School
- St Joseph's RCVA Primary School, Ouston

All Schools that access funding are required to enter into a long-term Private Finance arrangement (for approximately 27 years). Procurement of works will be dealt by central government and will be based upon standardised designs (developed by the Department of Education (DfE) and the Education Funding Agency; EFA). We will liaise fully with the DfE and EFA over the coming months to progress these school investment priorities.

Academies and Free Schools

Reflecting the Government's new policies for Free Schools and Academies, we have worked with schools in County Durham who have expressed an interest in conversion from local authority and central Government control. This has included the transfer of all land and buildings which have been occupied by them, by virtue of a 125 year lease arrangement.

There are presently 27 schools in County Durham which have expressed an interest in, or who have already converted to Academy status or Trusts. These are fully reported in the Children and Adult Service Asset Management Plan.

Alongside this we will ensure that we monitor any 'Free School' applications which may be successful in our area, and which may impact upon future pupil place numbers in our own school estate.



One Point Hub, Ferryhill



One Point Hub Seaham

Provision of additional school places

At January 2012 there were 71,574 young people in our 283 schools across the County, with latest Government statistics indicating a further increase of 18% in numbers in state funded primary and nursery schools between 2012 and 2020.

In light of these anticipated numbers, we have identified a need for us to provide additional school places within targeted areas of the County as part of both our short and medium-term planning structures.

Work has already been undertaken as part of our annual school pupil place planning work to understand where an immediate increase in pupil places is required within the County. Schools that are to be targeted to provide additional teaching accommodation over the short-term are:

- Shotley Bridge Infants School
- Seaham Trinity Primary
- Westlea Primary
- St. Mary Magdalen RCVA Primary
- Durham St Margaret's CE Primary

One Point Facilities

The new Children's Integrated Service in the County brought together key Health and Local Authority Children's Service staff with a focus on early intervention and prevention.

In late 2011 the first stages of our 'integrated service plan' was delivered through a £7.5 million construction programme and development of ten purpose built or refurbished One Point facilities across the County at:

- Shaw Bank, Barnard Castle (new build premises)
- 'You Can Centre', Walker Drive, Bishop Auckland (refurbishment)
- Durham Community Business College, Ushaw Moor (alterations and refurbishment)
- Louisa Centre, Stanley (alterations and refurbishment)
- Consett Junior School (adjacent) – (new build modular premises)
- Chester le Street Leisure Centre (adjacent to) – (new build)
- Seaham Youth Centre, Seaham (part new build/refurbishment)
- Peterlee Leisure Centre, Peterlee (new build modular premises)
- Newton Aycliffe Youth Centre (new build modular premises)
- Broom Cottages primary School, Ferryhill (adjacent to) – (new build modular premises)



Aycliffe Secure Centre



*Middleton Centre
Teesdale*

Children's Homes

In 2011 we completed a new state of the art, Secure Centre in Newton Aycliffe at a total capital investment of £15.85 million. Following the successful relocation of one of our homes from Catchgate, Stanley to Tanfield Lea in 2012, consideration will also be given to the replacement and (or) relocation of existing homes in Newton Aycliffe over the medium-term (2014-16). This is linked to our wider medium term, redevelopment plans for Aycliffe Secure Centre and follows the completion of our new Secure Services facility in Newton Aycliffe.

Outdoor Learning Centres

In 2011/12 a review of all of our Outdoor Learning Centres was carried out and identified that total backlog maintenance for all three centres was high (£860k). Following a period of public consultation, seeking the views around the continuance of the centres and need to make service savings of £200k all three centres have closed:

Outcomes for our assets

- Earls House Orchard, Richmond has been sold and a capital receipt of £415k has been realised;
- Westgate Centre, Bishop Auckland has been declared surplus to council requirements and has been identified for disposal
- Middleton Centre, Teesdale has been declared surplus to council requirements and has been identified for disposal



Newton Aycliffe Youth Centre



Stanley Day Centre

Youth Facilities

A review of provision and examination of backlog maintenance and repair issues which identified backlog maintenance in excess of £904,000 has resulted in the closure of three centres of our ten centres in Blackhall, Chester le Street and Castleside Consett.

Centres at Fishburn and Horden and future provision are being examined as part of our strategic review of Community Buildings.

The remaining five centres will be examined and reviewed over the medium term to ensure facilities are sustainable, provide value for money and continue to provide positive achievements of in young people's lives. In doing so, we will fully consider the needs of the portfolio and begin to evaluate any possible opportunities for re-location or co-location of youth work alongside other Council services or other strategic partners.

Day Services

In 2011 we completed a review of our Day Services provision having regard to the principles of the 'Person Centered Care' and 'Valuing People' national guidance. The review considered how we can improve the offer of facilities currently available to service users.

Outcomes for our assets

- The Day Centre at Barmfield Road Spennymoor has moved to the Leisure Centre. The former centre closed in March 2013 and the building has been declared surplus to the Council's requirements.
- Stanley Day Centre has closed and alterations to the Louisa Centre Stanley have been undertaken to accommodate a move.
- Alterations to Newton Aycliffe Leisure Centre have been undertaken to accommodate a move from the Oaks Centre, Newton Aycliffe.
- Peterlee Shinwell centre has closed and has been declared surplus to the Council's requirements.
- Durham Centre has closed and alterations have been made to the Abbey Centre to accommodate the move.



Abbey Leisure Centre



Ferryhill Leisure Centre

7.4 Neighbourhood Services

Indoor Sports and Leisure Centres

To get more people active in County Durham, our Sport and Leisure Strategy aims to:

- deliver modern well-equipped sports centres, offering wider activity options
- investment in and better support for grassroots sports clubs and associations and
- better value for money.

In 2011 a review of the 19 leisure centres owned and/or operated by ourselves has been carried out to identify under-utilised facilities and to meet the challenge of a 25% reduction in the sport and leisure budget, following major reductions in government grants.

In identifying the number and location of the facilities recommended for closure a number of factors were taken into account including location and fair access for residents, investment required for upkeep and travel time to a facility.

Following the review exercise six facilities were recommended for closure. The decision regarding the future of these six facilities and the impact on our assets is detailed below

Outcomes for our Assets

- Abbey Leisure Centre has been retained by the county council and operates revised opening hours.
- Coxhoe Leisure Centre has transferred to Future Leisure in Coxhoe, to be run as a community leisure centre.
- Deerness Leisure Centre has transferred to Deerness Valley Gymnastics Club to be run as a specialist gym centre.
- Ferryhill Leisure Centre is in the process of being transferred to Ferryhill Community Partnership
- Glenholme Leisure Centre closed.
- Sherburn Leisure Centre has transferred to Sherburn Parish Council to be run as a community club by a charitable group.



Brandon Library



Pelton Library

Libraries

Due to the rural nature of the County we have 39 libraries of which 11 are based in the Town Centres and the remainder in local villages/communities however, not all of current locations were considered suitable.

A review of our library portfolio has been carried out the Council's property review programme. The Library Strategy determined that all of the portfolio should be retained and the property review exercise has established our library portfolio repairs and maintenance backlog is £1.036 million. £750k has been made available from the Council's Capitalised Maintenance Budget to address urgent and essential works.

A budget of £550k has also been secured from the Council's own Capital Programme to support modernisation and refurbishment of the library estate, including internal redecoration works and furniture replacement.

Outcome for our Assets:

- Esh Winning Library has relocated and is now attached to the Esh Winning Primary School
- Seaham Library has relocated and is now in the Seaham Multi User Centre
- Pelton Library has relocated and is now part of the Primary Care Trust Centre at Pelton
- The Library at Stanley will relocate to the Louisa Centre, Stanley
- The Library at Spennymoor will relocate to the Spennymoor Leisure Centre
- The Library at Crook has relocated to the Civic Centre Crook
- The Library at Newton Aycliffe will potentially relocate to the Leisure Centre as part of works to be carried out to provide a Customer Access Point.

8 Key Actions for the next 12 months

A range of actions for asset management is identified at **Appendix 3** as a response to the strategic planning context and the portfolios fitness for purpose. The Council's short term priorities for asset management are:

- Update Directorate Service Asset Management Plans on an annual basis
- Update the Corporate Asset Management Plan, informed by Service Asset Management Plans on an annual basis aligning this with the Councils budget setting process
- Deliver the Corporate Property Review Programme.
- Progress the delivery of the Office Accommodation Strategy
- Progress delivery of the Community Buildings Strategy and disposal, where appropriate of community buildings to the third sector.
- Continue to provide an effective property maintenance strategy which focuses on reducing backlog maintenance and directing investment appropriately
- Continue to deliver programmes of work identified as part of the Councils Carbon Management Plan and its on-going commitment to reduce CO² emissions
- Ensure that the operational portfolio has up to date Condition Surveys through the commissioning of surveys on 20% of the portfolio annually, based on a five year rolling programme
- Continue to work towards having asbestos surveys and plans in place for the property portfolio where it is the Council's responsibility to do so.

- Work towards ensuring that the Council has Access Plans in place for its property portfolio
- To develop plans that will ensure Suitability Surveys are in place and are updated on the basis of a rolling programme
- Quantify and measure the current performance of the Council's portfolio and establish local property Key Performance Indicators
- Achieve the capital receipt target of £35 million over four years by the targeted disposal of underperforming assets identified through the
- Continue to reduce property running costs through the Corporate Property Review programme, Office Accommodation Strategy, Community Buildings Strategy and other property strategies.

SERVICE PROPERTY GAPS

APPENDIX 1

PROJECT	TARGET COMPLETION	AVAILABLE BUDGET	TO ADDRESS SERVICE GAP (identified in Service Asset Management Plan)	SERVICE GAP
CHILDREN AND ADULTS SERVICES				
Schools				
Progress development proposals for Seaham School of Technology, Durham Trinity Special School, West Cornforth Primary, or St Joseph's RCVA Primary Coundon	<i>likely reallocated from government</i>	None Secured	GAP 4	Continue to look for additional sources of capital investment to address the needs of our school estate including realisation of successful bids forming part of the Government's Priority School Building Programme (PSBP)
Liaise fully with the DfE and PIS in respect of the PSDP and provide any necessary assistance with the collation of nationally held condition data for our school estate.	Apr-14	nil	GAP 6	Seek to update all condition data held on our school estate and liaise fully with the DfE and PIS around the Governments Property Survey Data Programme (PSDP) including the prioritisation and upkeep of nationally held data which will likely inform future funding.
Agree and implement a short-term capitalised maintenance programme for the school estate, until our existing condition information can be updated under the PSDP.	Sep-13	£ 3.59 million School's Capital Grant Allocation	GAP 7	Continue to address repairs and maintenance needs through the implementation of a robust capitalised maintenance programme for the school estate (including school swimming pools).
Continue to monitor and implement any necessary accessibility works in support of children and young people with special educational needs and (or) disabilities.	Apr-14	£ 500,000 Capital Monies	GAP 12	Continue to support the Fuller Inclusion Agenda and ensure (where needs arise) that appropriate accessibility works are undertaken at premises to enable children with special educational needs to remain in mainstream education.
Kirk Merrington Primary School – Complete PCP New Build Replacement School on existing school site.	Apr-2013	£ 3.4 million PCP Funding	GAP 1	Complete projects under the Council's previously agreed Primary Capital Programme (PCP)
Greenland Primary School, South Moor – Complete PCP New Build Replacement School on alternative school site.	Sep-13	£ 6.5 million PCP Funding	GAP 1	Complete projects under the Council's previously agreed Primary Capital Programme (PCP)
Whitworth Park School, Spennymoor – Complete Remodel Project on existing school site.	Mar-14	£ 11 million School's Capital Grant Allocation	GAP 3	Continue to seek appropriate capital investment solutions for those Schools that have been subject to previously agreed investment proposals that are no longer proceeding, as well as those premises which are considered to be in the worst condition.
Elmore Hall School - Complete Part New Build and Part Remodel Project on existing school site.	Dec-13	£ 2.8 million School's Capital Grant Allocation	GAP 3	Continue to seek appropriate capital investment solutions for those Schools that have been subject to previously agreed investment proposals that are no longer proceeding, as well as those premises which are considered to be in the worst condition.
North Durham Academy – Complete New Build Academy at Stanley Kings Head Playing Field.	Jun-13	£ 25.8 million BSP Funding	GAP 2	Complete projects under the Council's previously agreed Building Schools for the Future (BSF) Programme. This includes four projects in the East of the County and two new Academies in the localities of Stanley and Consett.
Monitor the impact of any successful 'Free School' applications in our area, but particularly any reduction in pupil numbers which may in turn influence our own property needs.	Sep-14	None Secured	GAP 9	Continue to support the Government's School Freedoms Agenda and ensure that those schools who express an interest in becoming an Academy are supported in the transition from Local Authority control. Also assess the impact on pupil numbers from any successful 'Free School' applications and assist with development where possible.
Ensure the provision of additional school places and associated teaching accommodation solutions for: - Ferryhill Pupil Referral Unit (PRU) - Standing CE Primary, Barnard Castle - Etherley Lane Primary, Bishop Auckland - Middlestone Moor Primary - Edmondshay Primary - South Helton Primary - Shotton Bridge Infants - Seaham Trinity Primary School - West Lea Primary - St Mary Magdalene RC	Sep-14	£ 2.2 million School's Basic Needs Allocation. Awaiting confirmation from Government of any targeted Basic Needs Allocation budget	GAP 10 & 16	Continue to provide adequate school places across the County, and provide appropriate solutions for those schools who have an immediate shortfall and pressure upon pupil places.
Seaham School of Technology – Complete New Build Replacement School at Seaham Former Colliery Site.	01/04/2014 (Although dependent on Priority Schools Building Programme outcomes)	£17.5 million School's Capital Grant Allocation	GAP 3	Continue to seek appropriate capital investment solutions for those Schools that have been subject to previously agreed investment proposals that are no longer proceeding, as well as those premises which are considered to be in the worst condition.
Ensure a sound mechanism, for the upkeep of condition data collated under the Governments PSDP, is implemented.	Apr-14	None Secured	GAP 6	Seek to update all condition data held on our school estate and liaise fully with the DfE and PIS around the Governments Property Survey Data Programme (PSDP) including the prioritisation and upkeep of nationally held data which will likely inform future funding.
Use data collected under the PSDP to prepare and implement a future investment plan for the school estate, including a future repairs and maintenance strategy.	Apr-14	None Secured	GAP 6 & 7	Seek to update all condition data held on our school estate and liaise fully with the DfE and PIS around the Governments Property Survey Data Programme (PSDP) including the prioritisation and upkeep of nationally held data which will likely inform future funding. Continue to address repairs and maintenance needs through the implementation of a robust capitalised maintenance programme for the school estate (including school swimming pools).
Continue to consider and prioritise investment proposals for schools in a poor state of repair, but particularly for those which were subject to previously agreed investment programmes, for example Durham Trinity School.	Mar-15	None Secured	GAP 3	Continue to seek appropriate capital investment solutions for those Schools that have been subject to previously agreed investment proposals that are no longer proceeding, as well as those premises which are considered to be in the worst condition.

SERVICE PROPERTY GAPS

PROJECT	TARGET COMPLETION	AVAILABLE BUDGET	TO ADDRESS SERVICE GAP (Identified in Service Asset Management Plan)	SERVICE GAP
Implement a rolling programme for detailed condition surveys of our school estate, following priorities established under the PSDP.	Apr-14	None Secured	GAP 6 & 7	Seek to update all condition data held on our school estate and liaise fully with the DfE and PIS around the Governments Property Survey Data Programme (PSDP) including the prioritisation and upkeep of nationally held data which will likely inform future funding.
Wellfield Community School, Wingate - Complete BSF Refurbishment Project.	Sep-14	£ 7.7 million BSF Funding	GAP 2	Complete projects under the Council's previously agreed Building Schools for the Future (BSF) Programme. This includes four projects in the East of the County and two new Academies in the localities of Stanley and Consett.
Consett Academy - Complete New Build Academy at Consett Belle Vue Playing Fields.	Sep-14	£ 20.7 million BSF Funding	GAP 2	Complete projects under the Council's previously agreed Building Schools for the Future (BSF) Programme. This includes four projects in the East of the County and two new Academies in the localities of Stanley and Consett.
Consider the need for additional school places and associated teaching accommodation in the localities of: - Spennymoor - Seaham - Durham Central - Consett - Bishop Auckland - Easington - Murton - Framwellgate Moor	Sept-2014	£ 2.2 million School's Basic Need Allocation	GAP 9	Continue to provide adequate school places across the County over the medium and longer-term, and ensure that we continue to appraise the need for additional provision in those localities which have a recognised pressure upon pupil places.
Undertake a full analysis of under-utilised and (or) surplus accommodation in our schools, challenging future use of space and making recommendations for possible rationalisation, amalgamation or partnering opportunities.	Sep-14	None Secured	GAP 11 & 17	Undertake a full analysis of surplus accommodation with our schools and challenge the future use of such space, whether this be through rationalisation or possible partnering opportunities
Sure Start Facilities				
Secure alternative funds for the repair and maintenance of existing Sure Start premises, now that Sure Start Grant funding has drawn to an end.	Apr-14	None Secured	GAP 18	Secure appropriate funds to undertake repairs and maintenance works to all premises (now grant funding has drawn to an end) and develop a repairs and maintenance investment plan for such premises which ensures, as far as possible, that such works are integrated in the Council's overarching repairs and maintenance strategies.
Prioritise a programme of condition surveys for the Sure Start portfolio, so as to inform future maintenance plans.	Apr-14	None Secured	GAP 18	Secure appropriate funds to undertake repairs and maintenance works to all premises (now grant funding has drawn to an end) and develop a repairs and maintenance investment plan for such premises which ensures, as far as possible, that such works are integrated in the Council's overarching repairs and maintenance strategies.
Review all existing Sure Start assets and consider any potential future links with the developing One Point Agenda	Sep-13	None Secured	GAP 19	Examine and review our existing Sure Start offer, in light of the creation of new One Point facilities, and consider whether there is any opportunity to rationalise existing provision.
Children's Homes				
Implement a minor improvement refurbishment programme for the Council's existing children's homes	Apr-14	None Secured	GAP 20	Agree and implement a refurbishment programme for the Council's existing Children's Homes
Consider options for the re-provision of our existing Children's Homes in Newton Aycliffe (three premises in total) linked to the further redevelopment of the Aycliffe Secure Centre	Sep-14	None Secured	GAP 22 & 23	Consider options for the re-provision of Children's Homes in Newton Aycliffe, should the existing Homes be included in a wider disposal plan (linked to Aycliffe Secure Services).
Secure Services				
Consider options for the redevelopment of the remainder of our Secure Centre site in Newton Aycliffe, particularly whether there is any opportunity to dispose of land no longer required for service delivery requirements.	Sep-14	None Secured	GAP 23	Develop options for redevelopment of the remainder of the Secure Centre site, following completion of the new build facility, and consider whether there is any opportunity to dispose of land no longer required for service delivery requirements.
Monitor the impacts of our new build Secure Centre, and continue to consider its suitability for client needs.	Sep-14	None Secured	GAP 24	Monitor the impact of our new build Secure Centre, and the continuing suitability of premises in line with the needs of our clients.
Youth Centres				
Conclude a review of all existing Youth Centres and make recommendations on any re-location/ co-location opportunities which may provide better value for money.	Sep-13	None Secured	GAP 25	Examine and review each of our existing Centres, considering whether premises provide value for money and if there is potential to re-locate/ co-locate provision with other Council services or partners.
Agree and implement a suitable repairs and maintenance plan for the retained estate, and ensure priority works are integrated into the Council's overarching repairs and maintenance strategies.	Sep-13	None Secured	GAP 26	Continue to address repairs and maintenance needs for our retained estate and develop a robust investment plan for Youth Centres which will ensure that priority works for such premises are integrated into the Council's overarching repairs and maintenance strategies.
Homes for Older People and Respite Care Facilities				
Agree and implement a flood defence scheme at Stanhope Newtown House	Jul-13	£ 500,000	GAP 29	Continue to scope flood defence options at Stanhope Newtown House, and thereafter implement a suitable mitigation project.
Progress review of five remaining Residential Care Homes, including consideration around change of use to Intermediate Care Facilities.	Sep-15	None Secured	GAP 27 & 28	Continue to scope and review our remaining residential care facilities, ensuring that our provision supports client independence. Scope opportunities for improved Intermediate Care Facilities within the County, in conjunction with our NHS partners.

SERVICE PROPERTY GAPS

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PROJECT	TARGET COMPLETION	AVAILABLE BUDGET	TO ADDRESS SERVICE GAP (Identified in Service Asset Management Plan)	SERVICE GAP
Scope and evaluate our existing provision to rural communities, and consider the need to expand our existing asset portfolio in such areas.	Sep-13	None Secured	GAP 30	Continue to scope and evaluate our existing provision to rural communities, and consider whether there is any need to expand our existing property portfolio within such areas.
Supported Living Accommodation				
Scope and evaluate our existing provision to rural communities, and consider the need to expand our existing asset portfolio in such areas.	Sep-13	None Secured	GAP 31	Continue to consider options for the provision of large-scale supported living accommodation across the County, and which provide between 15-20 individual units for clients. In the current economic climate, properties should be sourced from 'in-house' resources wherever possible.
Day Services				
Conclude the on-going review of existing day service provision and develop an action plan for property.	Jun-13	£ 653,000	GAP 27	Continue to scope and review our existing day service provision during 2011, with an ambition to provide a model of 'co-located' services in partnership with the independent sector, in addition to more inclusive in-house 'specialist' facilities for high-dependency clients.
Consider opportunities for the re-provision of existing high-dependency facilities within town centre locations, should the opportunity arise.	Dec-14	Included in Priority 1	GAP 28	Consider options for the re-provision of existing premises to town centre locations, should opportunities arise, and should the benefits for re-provision be supported by existing service users.
Front of Service Accommodation and Offices (CAS)				
Develop appropriate accommodation solutions for our Safeguarding and Specialist Teams in the East of the County. This may include a need for alternative suitable accommodation in Peterlee or the implementation of an agreed investment plan for existing accommodation at Essington House, Peterlee	May-15	None Secured	GAP 35	- support families & carers, particularly those that are vulnerable or have complex needs - safeguard & promote the welfare of all children & young people - raise aspirations & help everyone to achieve - improve places to go & things to do for all children & young people
Agree and implement a suitable repairs and maintenance plan for retained accommodation, and ensure priority works are integrated into the Council's overarching repairs and maintenance strategies.	Mar-15	None Secured	GAP 35	- safeguard & promote the welfare of all children & young people - raise aspirations & help everyone to achieve - improve places to go & things to do for all children & young people
Implement a future repairs and maintenance plan for our One Point portfolio.	To be confirmed	None Secured	GAP 35	- support families & carers, particularly those that are vulnerable or have complex needs - safeguard & promote the welfare of all children & young people - raise aspirations & help everyone to achieve - improve places to go & things to do for all children & young people
Gypsy, Roma and Traveller Sites				
Secure provision of temporary stopover sites in the East of the County.	Sep-13	None Secured	GAP 34	Provide temporary stopover areas in the East of the County for Gypsy Roma Traveller communities.
Continue to co-ordinate and implement any necessary repair and maintenance works at our six Gypsy Roma Traveller Sites	Apr-13	None Secured	GAP 34	Provide temporary stopover areas in the East of the County for Gypsy Roma Traveller communities.
REGENERATION AND ECONOMIC DEVELOPMENT				
Business Space				
Potential new build mixed use facilities for Small and Medium size enterprise subject to outcome of feasibility study which is currently underway	Post 2012	None Secured	GAP 1	Identify options for the future development and delivery of speculative new build SME accommodation at NETPark
Studies to consider the development of new build national institutes, including the potential for future joint venture developments at NETPark	Post 2014	None Secured	GAP 2	Identify opportunities to develop an additional five national institutes of the calibre of PETEC and the Research Institute
Completion of new build managed workspace SME office accommodation providing 1890m2 of floorspace at Consett Business Park	Dec-13		GAP 3	Provision of accommodation suitable for new start up and micro business market in North Durham
Studies to consider potential adaptations of existing properties or new build accommodation that meets the needs of expanding businesses	Mar-16		GAP 4	Consider options for grow-on managed workspace workspace with the private sector and opportunities for flexibility within our current portfolio
Completion of works to ensure all our business space properties have next generation broadband available to tenants	Mar-14	£2,000,000	GAP 5	Delivery of next generation broadband for all our business space properties
Studies to consider potential adaptations of existing properties or new build accommodation that meets the needs of expanding businesses	Mar-16	None Secured	GAP 6	Consider options for grow-on industrial space with the private sector and opportunities for development within our current portfolio
Gypsy, Roma and Traveller Sites				
Refurbishment of existing Gypsy Roma Traveller sites at Adventure Lane, West Rainton; Tower Road, Stanley; Durm Lane, Birtley; Green Lane, Bishop Auckland	Apr-15	£3,232,673	GAP 7	Respond to the priorities identified by the GRT Best Practice Study and Prioritisation Exercise and agree a 4 year delivery programme. Consider the findings of the updated GRT Accommodation Needs Assessment alongside the Best Practice Study and Prioritisation Exercise and consider as part of delivery programme
Design and Historic Environment				
Adaptation of existing visitor centre or acquisition of property, subject to the outcome of the Heritage Lottery Fund bid	Sep-14	None Secured	GAP 8	Consider the options for carrying out a feasibility study for the provision of a new visitor facility at Binchester Roman Fort.
Transport				
Extension to Howlands Park, Park and Ride to provide additional car parking provision	Mar-16		GAP 9	Respond to the expected increase in demand for our existing Park and Ride sites around Durham City

SERVICE PROPERTY GAPS

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PROJECT	TARGET COMPLETION	AVAILABLE BUDGET	TO ADDRESS SERVICE GAP (identified in Service Asset Management Plan)	SERVICE GAP
NEIGHBOURHOOD SERVICES				
Indoor Sports Facilities				
Conclude the on-going Management Options Appraisal for Leisure and Cultural assets, and implement any subsequent transfer to trust (if agreed).	Mar-14	£50,000	GAP 1	Assess the implications for our existing Culture and Sport portfolio on moving to a different type of service delivery vehicle.
Develop an investment plan for the future repair and maintenance of our indoor sport and leisure facilities	Mar-14	None Secured	GAP 3	Continue to address repairs and maintenance needs through the implementation of a robust capitalised maintenance programme for our indoor sports and Leisure Provision
Undertake a review of existing leisure provision to consider whether facilities continue to be fit for purpose and scope the likely impacts on the portfolio incorporate any changes within a built facilities plan	Mar-14	£30,000	GAP 4	Respond to the expectations of the 'Sub-Regional Facilities Strategy' which is reflected in our Sports and Leisure Strategy 2011-2014
Determine the feasibility of providing leisure facilities through the Priority Schools Building Programme and other partnership opportunities.	Mar-15	None Secured	GAP 4	Following the cancellation of the BSF programme and the opportunity lost to deliver leisure facilities through this process, we must continue to examine alternative and new methods of providing leisure facilities in partnership including, alongside new school provision
Outdoor Pitches and Facilities				
Determine the impact the Playing Pitch Strategy will have on the future provision of sports pitches across County Durham	Mar-14	None Secured	GAP 13	Assess the implications for our existing portfolio of sports pitches, following the findings of the Playing Pitch Strategy and develop on an Area Action Partnership basis, Action Plans that will shape future provision.
Develop an investment plan for the future repair and maintenance of our outdoor changing facilities	Mar-15	None Secured	GAP 14	Continue to address repairs and maintenance needs through the implementation of a robust capitalised maintenance programme for outdoor changing facilities
Play sites				
Make gradual changes to the distribution and type of play sites (play grounds) so that they are shared more fairly, and better meet community needs throughout County Durham	Mar-14	None Secured	GAP 15	Assess the implications for our existing play sites (play grounds) following completion of the Fixed Play Provision consultation.
Allotments				
Develop an Allotments Strategy which will, within a strategic framework, provide a vision, objectives and a detailed action plan to guide our allotment portfolio aspirations. The Strategy will consider the transfer of allotments to community ownership and will also look to find ways to reduce growing waiting lists.	Mar-15	None Secured	GAP 16	Assess the implications for our existing allotment portfolio following completion of the Allotments Strategy
Countryside Estate				
Carry out a condition assessment of our Countryside Estate and develop an annual investment plan, for the maintenance and upkeep of the portfolio	Jul-13	None Secured	GAP 18	The Council has a number of statutory and contractual obligations and where it does not meet these obligations, work can be carried out by the adjacent landowner in default. To mitigate against such potential recharge costs and to limit the requirements for major capital spends in the future, we need to secure a suitable budget for the assessment of condition, with identified repair and maintenance of our Countryside Estate infrastructure and other responsibilities and implement an annual investment plan for its upkeep
Develop an investment plan to cover preventative works to ensure all drainage systems remain clear, unobstructed and capable of working to full capacity.	Dec-13	None Secured	GAP 19	The Council has a number of statutory and contractual obligations and where it does not meet these obligations, work can be carried out by the adjacent landowner in default.
Develop an investment plan for the ongoing management and maintenance of land developed as part of the 'Turning the Tide' project.	Jul-13	None Secured	GAP 20	Contractual liabilities, where not fulfilled, represents a risk to the Authority in terms of grant funding claw-back.
Update the findings of the 2006 Structures Group and develop an investment plan for inspection, management and maintenance of our railway path structures to cover Health and Safety and statutory liabilities	Jul-13	None Secured	GAP 21	Structures on the railway path network and on other parts of the Countryside estate were last fully inspected by the Structures Group in 2006. This needs to be updated and funding secured to undertake any recommended work
Develop an investment plan for the repair and maintenance of the historic structures within Hardwick Park.	Sep-13	None Secured	GAP 22	Develop firm plans and secure a suitable budget for the ongoing maintenance of historic structures
Customer Access Points				
Determine the impact the Customer First Strategy will have on where our Access Points should be located to best meet our customer needs	Oct-13	None Secured	GAP 23	Assess the implications of the Customer First Strategy for our existing Customer Access Point portfolio and call centres.
Waste Disposal				
Undertake remediation works following closure of Broomsdene and Cragwood HWRCs and review options for future use, going forward.	Jan-14	£100,000	GAP 24	Broomsdene and Cragwood Household Waste Recycling Centres (HWRCs) will close with effect from 1 June 2013. A restoration plan is required which will be undertaken by the Council's Highway Operations Team, in consultation with the Council's planning section and the Environment Agency
Undertake remediation works following closure of Joint Stocks landfill site and review options for future use, going forward	Jan-14	£643,00	GAP 25	The Joint Stocks landfill site at Coxhoe is being mothballed with effect from 1 June 2013 as legislative drivers are promoting diversion away from landfill and use of alternative technologies

SERVICE PROPERTY GAPS

PROJECT	TARGET COMPLETION	AVAILABLE BUDGET	TO ADDRESS SERVICE GAP (Identified in Service Asset Management Plan)	SERVICE GAP
Develop firm plans for an alternative Household Waste Recycling Centre provision following the potential closure of the Todhills Waste Recycling Centre	Jan-14	£827,000	GAP 26	Todhills HWRC is owned by Premier Waste Management Ltd and under review. As part of this process, a replacement site search is ongoing within the Tow Law/Willington/Crook 'triangle'.
Crematoria and Cemeteries				
Update the Mountsett Crematorium stand alone Service Asset Management Plan to set out property gaps and priorities	Oct-13	None Secured	GAP 27	The Mountsett Crematorium SAMP runs up until April 2013 and as such will need to be revisited to set out any new and emerging priorities and to reflect on those gaps delivered.
Develop a Durham Crematorium stand alone Service Asset Management Plan to set out property gaps and priorities	Oct-13	None Secured	GAP 28	A 'stand alone' Service Asset Management Plan is required to reflect recommendations made as part of the audit of accounts
Identify and acquire site in the Witton Park area for burial expansion purposes	Feb-14	Budget available not included for commercial reasons	GAP 29	Witton Park cemetery will reach full capacity within one year and an alternative site will therefore need to be identified and acquired.
Develop an investment plan for the future repair and maintenance of cemetery ancillary buildings.	Jan-14	None Secured	GAP 30	The Cemeteries contain a number of ancillary buildings including toilets, chapels of rest, mess facilities, greenhouses, parish rooms, waiting rooms and storage areas. A repairs and maintenance plan is to guide future investment and the works required over the next three financial years.
Public Conveniences				
Review portfolio to determine whether there is a strategic need and determine investment requirements	Feb-14	£40,000	GAP 31	A review of public conveniences will determine whether the facilities have an overall strategic requirement. The review will highlight portfolio investment requirements
Depots				
Provide storage for 5,000 tons of salt at Wolsingham Depot.	Dec-13	500,000	GAP 32	42,000 tons of salt are required to be stored for the Winter Season. A need to store 5,000 tons at Wolsingham Depot has been identified with the most suitable method of storage being a salt barn.
Develop firm plans, where resources are able to be made available, to relocation from Wellfield Depot to Hackworth Road Depot	Dec-13	None Secured	GAP 33	A condition survey of Wellfield Depot has identified structural issues and major repairs required to the salt barn it has therefore been identified that Hackworth Depot could provide a suitable alternative. Office accommodation and a new salt barn will be required to facilitate such a move
Identify suitable sites, on a sheeted, undercover basis, in order to achieve the salt storage capacity target of 42,000 tons	Oct-13	None Secured	GAP 34	Adequate storage arrangements need to be made in order to accommodate the above mentioned salt storage target figure of 42,000 tons
Markets				
Determine the impact 'expressions of interest' in operating our markets will make for the Chester le Street market kiosk.	Spe 2013	None Secured	GAP 35	Our Markets Strategy, determined that the strategic direction for markets would be retained by the Council and run by private operators
Libraries				
Develop firm plans for the re-provision of Newton Aycliffe library.	Sep-14	£1,500,000	GAP 7	Develop firm plans for the redevelopment of libraries in Newton Aycliffe, Stanley, Barnard Castle, Crook and Spennymoor, as part of our overall plans for the rationalisation of the Council's estate and in line with the Council's strategic plans for town centre regeneration.
Develop firm plans for the re-provision of Stanley library to the Louisa Centre.	Sep-14	None Secured	GAP 7	Develop firm plans for the redevelopment of libraries in Newton Aycliffe, Stanley, Barnard Castle, Crook and Spennymoor, as part of our overall plans for the rationalisation of the Council's estate and in line with the Council's strategic plans for town centre regeneration.
Continue discussions, and develop options, for the re-provision of facilities in Barnard Castle and Spennymoor.	Sep-14	None Secured	GAP 7	Develop firm plans for the redevelopment of libraries in Newton Aycliffe, Stanley, Barnard Castle, Crook and Spennymoor, as part of our overall plans for the rationalisation of the Council's estate and in line with the Council's strategic plans for town centre regeneration.
Following the implementation of the Library Strategy, the mobile library service has been reduced in accordance with the strategy outcomes we need to commission a number of library garages	Mar-14	None Secured	GAP 8	Assess the implications for our existing library garages following the reduction in the number of vehicles required to deliver our mobile service
Museums, Galleries and Theatres (Public Space)				
Develop a strategic investment plan for the future development and upgrade of Shildon Locomotion Railway Museum, in partnership with the National Railway Museum	Sep-13	None Secured	GAP 10	Secure a suitable budget, and develop an annual investment plan, for the future development and upgrade of the Shildon Locomotion Railway Museum
Provide an appropriate art gallery or public space within Durham City centre, as part of the Council's overarching town centre regeneration plans for Durham City	Sep-14	None Secured	GAP 11	Provide a new 365sqm art gallery or public space as part of the Council's overarching town centre regeneration plans for Durham City.
Agree and implement a suitable investment plan for the repair and maintenance of all existing works of art.	Sep-13	None Secured	GAP 18	Secure a suitable budget, and develop an annual investment plan, for the repair and maintenance of our existing public works of art.

HIGH LEVEL RISKS

APPENDIX 2

Priority Title	Risk Description	Risk Status	Controls/activities in place to reduce impact or likelihood of risk occurring	Assessment of Controls	Resid. Risk	Further action required to mitigate/reduce risk	Responsible Person
Update Corporate Asset Management Plan to set the strategic direction for the Council's management of its assets over the medium term	The Council's property portfolio is not aligned to Council's priorities	Medium	Corporate Asset Management Plan 2013 Prepared Asset Officer Working Group Established to implement the Plan	Good	Low	Plan to be agreed by Council in line with the budget setting process	Stuart Timmis
Prepare Directorate Service Asset Management Plans to inform the Corporate Asset Management Plan	Service property priorities are not aligned to Council's priorities	Medium	Service Asset Management Plans are in place for Directorates and an updating process has been established Directorates have or are establishing Service Asset Working Groups to drive forward and implement their Plan	Good	Low	Completion and updating of all Service Asset Management Plans Establishing in-Service Working Groups to take forward and implement the projects/actions arising from the Plans	Directors/Heads of Service
Review of the Council's property portfolio to ensure it is optimised and meet identified needs	The Council's property portfolio is poorly performing and does not meet the needs of the Council and its Services	Medium	Property Review Programme underway Reviews underway or complete include: <ul style="list-style-type: none"> • Office Accommodation • Community Buildings • Day Service Provision • Depots • Libraries • Leisure Centres • Industrial portfolio • Commercial portfolio • Grazing portfolio Asset Officer Working Group implement outcomes as part of the groups governance arrangements	Good	Low	Completion of reviews in accordance with agreed programme	Heads of Service (responsibility dependent on portfolio service alignment)
Reduce Carbon emissions from the Council's property portfolio	Increased financial liability in respect of energy costs and the Council's carbon reduction commitment	Medium	A Carbon Management Plan is in place which includes a programme of property works that will contribute toward a reduction in CO ² emissions. An invest to Save budget to implement energy saving schemes is in place	good	Medium	Further use of Invest to Save Funding to implement energy saving schemes	Stuart Timmis

HIGH LEVEL RISKS

APPENDIX 2

Ensure adequate capital receipts are achieved to support the Council's capital programme	The Council will not achieve sufficient capital receipts to support the councils priorities/capital programme	Medium	Acquisitions and Disposals Strategy in place. Property Review programme will support the disposal of some properties	Reasonable	Medium	Completion of reviews in accordance with agreed programme	Stuart Timmis
Ensure Asbestos Surveys and Plans are in place	The Councils has a duty of care to ensure that adequate processes are in place for complying with the control of Asbestos Regulations, Failure to manage exposure identifies a risk to visitors, occupants and contractors	Medium	A programme and resources are in place to ensure that Asbestos Plans are in place for the whole portfolio where the Council has this responsibility	Good	Medium	Completion of access audits in accordance with previously agreed timescales	Oliver Sherratt
Ensure Access Audits and Plans are in place that will help us to identify barriers to access and develop solutions	Our buildings do not meet statutory requirements as laid out in the Disability Discrimination Act	High	21 plans only are in place and a limited budget has been made available to address some access issues in relation to premises with high public usage	Poor	High		Stuart Timmis
Condition Surveys which identify maintenance works for our property and when these works should be ideally carried out i.e. over the short/medium/longer term	Financial resources required to address maintenance priorities will not be adequately informed. Property portfolio will not be maintained adequately which could result in a disruption in service delivery	Medium	A rolling programme of condition surveys is in place and resources are in place to carry out surveys	Good	Medium	Commissioning of Condition Surveys	Stuart Timmis/Oliver Sherratt
Capitalised Maintenance Plan for schools and non schools	Works and associated costs requiring work to be carried out on a reactive rather than planned basis will be high. Property portfolio will not be maintained adequately which may result in a disruption in service delivery	Low	A programme and resources are in place to ensure that works are carried out on a planned basis. Although not all works in urgent and essential categories will be addressed, these will be prioritised in accordance with the overarching needs of the Customer	Good	Medium	Commissioning and feasibility in a timely manner to ensure that a programme of works is in place	Stuart Timmis/Oliver Sherratt

Appendix 3 - High Level Action Plan

Actions	How/Who	Timescale
Corporate Asset Management		
Develop and update a three year Corporate Asset Management Plan that sets out clear forward looking goals for our land and property assets	<ul style="list-style-type: none"> • Assets Management to develop and update the Plan on annual basis • Asset Officer Working Group to oversee and approve the Plan driving through our corporate asset management framework for approval by Cabinet 	July 2014 and ongoing
Develop and update annual Service Asset Management Plans to show how property assets should be developed to meet continuing service obligations and corporate priorities, and to direct resources appropriately	<ul style="list-style-type: none"> • Asset Management will work alongside all Directorates to identify property gap, and priority projects. Assets Service will produce SAMPs in association with Services. • Services will work alongside Asset Management to produce SAMPs and will take forward any priorities or Actions identified therein. • Asset Officer Working Group to oversee the delivery of SAMPs ensuring this aligns with the Council Plan and Service Plan programme 	September 2012 and ongoing
Implement the Corporate Property Strategy that establishes our key property objectives and sets out a framework for managing our property portfolio.	<ul style="list-style-type: none"> • Assets Management to develop a Corporate Property Strategy. • Assets Officer Working Group to oversee and approve the Plan driving through the framework for the management of our property portfolio for approval by CMT 	
Deliver the Property Review Programme in order to identify poorly performing properties and target disposal/capital receipt opportunities	<ul style="list-style-type: none"> • A number of Reviews e.g. Community Buildings, Office Accommodation, Depots etc led by the service. Asset Management will provide the strategic property and advice to support decision making. • Asset Management will lead on other reviews working alongside the relevant Service • Asset Officer Working Group to oversee proactive use of Property Review outputs to identify, report and activate property improvements. 	ongoing

Capital Programme		
Develop a Capitalised Maintenance Plan for schools and non schools	<ul style="list-style-type: none"> • Assets Service will develop a plan that will allocate capitalised maintenance resources to those properties that are identified as a priority through condition surveys. • Assets Officer Working Group will approve the plan, ensuring that the work required aligns to the strategic direction of the council • Capitalised Maintenance Group will ensure that spend is directed appropriately and that there work is commissioned and programmed in a timely manner 	ongoing
Property Performance		
Develop a rolling programme of Condition Surveys to identify priority works and target resources appropriately	<ul style="list-style-type: none"> • Assets Service will commission (resources permitting) 20% of the portfolio to be commissioned yearly on the basis of a five year rolling programme 	September 2013
To Develop and Implement a programme of Access Audits and Plans that will help us to identify barriers to access and to develop solutions and identify a suitable budget and human resource to do so	<ul style="list-style-type: none"> • Equality and Diversity Team will develop a strategy that will identify DDA priorities across Services • The Assets Officer Working Group will oversee the delivery of the Access Strategy and will implement and monitor plans emerging 	September 2013
Develop and implement a programme of Asbestos Surveys and Plans	<ul style="list-style-type: none"> • Technical Services will develop programme that will identify asbestos across the property estate and will put a plan in place for its management • Asset Officer Working Group will oversee the delivery of the programme 	March 2014
To delivery the targets and objectives set out in the Carbon Management Plan and Programme and to reduce our CO ₂ emissions by a minimum of 40% by April 2015.	<ul style="list-style-type: none"> • Carbon Project Team are responsible for developing and carrying out carbon reduction projects. • The Carbon Programme Board is responsible for setting and achieving the CO₂ ; investment in energy efficiency schemes and Carbon Budgets 	2010 ongoing

