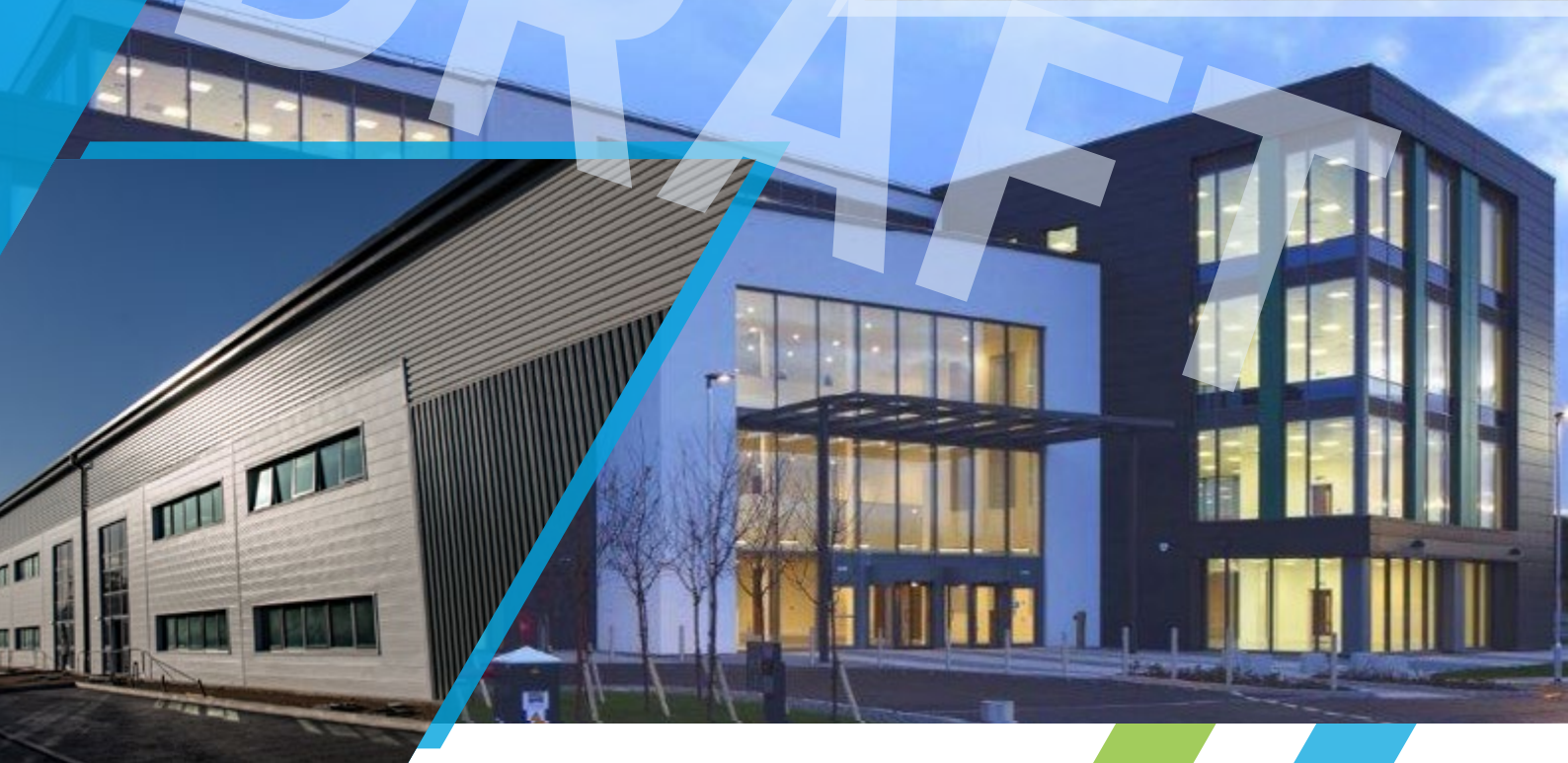




# Corporate Asset Management Plan

2022-2026

DRAFT



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## EXECUTIVE SUMMARY

This Corporate Asset Management Plan (CAMP) outlines the framework for the future strategic management of Leicestershire County Council's property assets for the period 2022 – 2026, the adoption of which is necessary to drive the future strategic direction and need for property to demonstrate continued best practice in its delivery.

The introduction provides context around the need to maintain a high performing property portfolio capable of meeting the challenges of limited resources and the increasing demands on services outlining a vision for Leicestershire which drives the County Council's wider strategic objectives, embodied in its Strategic Plan, that provide the basis of all its activities, including the management of its property assets, for the period to 2026.

The CAMP provides a broad overview of the five strategic outcomes and examines which of the key actions that support each outcome will be delivered as part of the future Asset Management Strategy which establishes the clear principles that will guide the future management of the County Council's property assets. In addition, a similar approach is adopted in respect of the Strategic Change Portfolio outcomes which are embedded in the Strategic Plan.

Whilst the Strategic Plan will be the main driver behind the CAMP, it is recognised that other strategies including, most importantly, the Medium-Term Financial Strategy (MTFS) are vital in guiding the Asset Management Strategy.

The following sections set down a framework detailing how the desired outcomes will be achieved and reiterating many of the accepted principles that guide all local authorities in the management of their property assets.

The Asset Management Strategy establishes five clear objectives for the management of the Council's land and buildings and outlines the principles that support those objectives. It sets out the ambitions of :-

- Creating a greener estate which is moving towards energy self-sufficiency,
- To only deliver capital projects that make a positive difference and
- To have well maintained, energy efficient buildings

These combined objectives will deliver a high performing, fit-for-purpose portfolio that maximises benefits, minimises costs and meets stakeholder expectations and together with more effective governance processes and challenging yet realistic performance measures will drive the delivery of the continually improving outcomes forward. The delivery of the strategy over the period 2022 – 26 firstly examines the makeup of the current portfolio which comprises 643 assets with a total value of £652 million, as detailed in Appendix A, and sets the scene of how the portfolio will be required to evolve to meet ever changing service demands by improving existing assets, acquiring or developing new assets and disposing of those that are no longer fit for purpose.



These principles are embodied in the Asset Challenge process which determines the potential of assets to fulfil their function on an ongoing basis in a cost and energy efficient manner ensuring that value for money is achieved, the potential to deliver cost effect services is maximised and strategic outcomes are delivered.

For the Asset Management Strategy to be effective the maintenance of property assets is of vital importance. This is recognised in the CAMP together with the need for the bulk of maintenance to be delivered as part of a medium term planned programme. At a time when Leicestershire remains the lowest funded County Council in the country achieving the desired property outcomes has significant financial and resource implications with the funding of the major property programmes and projects forming a major part of the MTFS Capital Programme. Of the projects within the current £514.6million capital programme 75% require some property input either in relation to the direct delivery of projects or essential advice required to support delivery by service departments. Together with the achievement of income growth and savings, the delivery of the capital programme provides a major focus for the CAMP.

Since 2009 the management of the portfolio has followed the well-established Corporate Landlord approach supported by a sound governance structure which oversees the decision-making process. Further the CAMP contains a commitment to review and streamline the governance processes and procedures in order that they are able to react better to the need for change, increase the ability to rationalise the portfolio effectively and achieve value for money.

The individual service programmes and projects funded through the Capital Programme, together with the review of service needs and the forward planning of future programmes provide the basis for the Action Plan, detailed in Appendix B, which further identifies the links between individual projects and the strategic outcomes of the Strategic Plan.

Finally, to demonstrate that the Asset Management Strategy is being delivered effectively the performance measures detailed in Appendix C have been adopted with a view to the preparation, in future years, of an Annual Performance Report. As part of the reporting process, the Asset Management Strategy will be refreshed to take account of policy and funding changes thereby ensuring that the CAMP remains relevant over the period to 2026.

# INTRODUCTION

Whilst Leicestershire remains the lowest funded County Council in the country, it maintains its record of being one of the best performing authorities providing quality services to the public. Key to this continued success is a high performing, fit-for-purpose, property portfolio capable of supporting those services now and in the future. The Corporate Asset Management Plan (CAMP) sets out how this will continue to be achieved through both the maintenance and improvement of the County Council's building stock and the delivery of a range of new programmes and projects that will meet future challenges and the growing demands on the Council's resources.

## A vision for Leicestershire

Leicestershire aspires to have welcoming and inclusive communities, in which people take responsibility for their local areas and support each other. People are safe and well; living active, independent, and fulfilling lives. The local economy is flourishing with resilient, clean growth delivering increased prosperity for all. Everyone, regardless of their background or personal characteristics, should have access to the opportunities they need to aim high and achieve their aspirations. People should now act with urgency to protect and enhance the environment and meet the challenges of climate change.

**/// The aspiration is for an inclusive County in which active communities, great connections and greener living, enables everyone to prosper, be happy and healthy.**



## Delivering the vision

Many of the building blocks necessary to achieve the Council's vision have already been put in place. Key amongst these is the Strategic Plan 2022 – 2026 with its five Strategic Outcomes.



In addition to and supporting the five key outcomes, the Strategic Plan details the Strategic Change Portfolio which outlines how the County Council will transform operational service delivery to maintain or improve outcomes. It contains the following four programmes:-

- Sustainable Finance Programme
- Customer and Digital Programme
- Carbon Reduction
- Ways of Working

Supported by the Medium-Term Financial Strategy 2022 – 26, Our Communities Approach 2022 - 2026, the Enabling Growth Plan, the Environment Strategy, Corporate Asset Investment Fund Strategy and the Property Services Energy Strategy 2020 – 2030, there is a strong foundation on which to build for the future and achieve the Strategic Outcomes detailed in the Strategic Plan and set out below.

## Strategic outcomes

### Clean and Green

- People act now to tackle climate change
- Nature and the local environment are valued, protected and enhanced
- Resources are used in an environmentally sustainable way
- The economy and infrastructure are low carbon and environmentally-friendly

### Great Communities

- Diversity is celebrated and people feel welcome and included
- People participate in service design and delivery
- Communities are prepared for and resilient to emergencies
- Cultural and historical heritage are enjoyed and conserved
- People support each other through volunteering

### Safe and Well

- People are safe in their daily lives
- People enjoy long lives in good health
- People at the most risk are protected from harm
- Carers and people with care needs are supported to live active, independent, and fulfilling lives

### Improved Opportunities

- Every child gets the best start in life
- Every child has access to good quality education
- Families are self-sufficient and enabled to be resilient
- Everyone is able to aim high and reach their full potential

### Strong Economy, Transport and Infrastructure

- There is close alignment between skill supply and demand
- Leicestershire has the infrastructure for sustainable growth
- Leicestershire is an attractive place where businesses flourish
- Economic growth delivers increased prosperity for all
- Leicestershire has the right homes in the right places to meet needs

To achieve the delivery of these strategic outcomes for the people of Leicestershire it is necessary for the County Council to have a portfolio of high quality, fit-for-purpose, sustainable buildings and premises which will enable the County Council's services to be delivered in an effective and efficient way. To support this aim, the property assets need to be proactively managed in a way that secures long term benefits both for services providers and those they support.

Supporting each of the strategic outcomes are the key actions that are required to ensure the success of each strand of the overall strategy many of which require a significant property input to either support or initiate their delivery, The following are some of the key actions which will form the focus of the CAMP over the period to 2026:

### Clean and Green



- Contributing to the delivery of improved infrastructure to support change to more sustainable modes of transport
- Create, protect and enhance sustainable green space and waterways on Council managed land and assets
- Promote and support environmentally sustainable farming practices which maintain and enhance biodiversity
- Support the delivery of facilities that better manage the re-use, recycling, recovery and disposal of waste
- Contribute towards the development and implementation of a Net Zero Carbon 2030 Plan for the Council
- Reduce our demand for energy and increase our generation and use of renewable energy
- Own and manage efficient and sustainable properties
- Investigate and pursue opportunities to increase carbon sequestration through natural solutions such as tree planting

### Great Communities



- Support communities to plan and deliver services, such as libraries and heritage sites
- Our libraries, heritage, country parks and adult learning programmes will provide accessible community facilities, exhibitions and parks and outdoor activities with a wide range of learning opportunities
- Preserve and provide access to resources which can be used to research Leicestershire's history
- Maintain the County's natural history, artefacts, specimens, information and objects as well as the stories of the people who have made Leicestershire their home for thousands of years



## Safe and Well



- Contribute to the delivery of improvements in the experiences of those who receive adult social care and support
- Vulnerable children and adults are identified and protected from harm and abuse
- Ensure that our residential planning applications for our own land enable public access to green space, and support district councils to develop plans to improve public access to green space

## Improved Opportunities



- Support high quality early years provision
- Monitor school capacity and extend or build new schools where required
- Implement an ambitious programme to develop SEND provision across the local area, including resources in mainstream schools to promote inclusion and expansion of existing special schools
- Maintain our school buildings and strengthen our relationships with academies to ensure that all school buildings (irrespective of their designation and funding arrangements) are fit for purpose
- Ensure that all schools have the facilities to support the needs of young people with SEND

## Strong economy, Transport and Infrastructure



- Deliver the Social Care Investment Plan to secure specialist accommodation choices for social care service users, including those who are frail and/or disabled
- Provide advice to facilitate the securing of financial contributions from developers to support infrastructure. (e.g. schools, highways)
- Work with partners to renew existing employment sites and premises where there is demand
- Work with partners to maintain momentum in the development of strategic sites and the Freeport
- Through our Corporate Asset Investment Fund, own and manage a diverse portfolio of property and other investment assets which support economic growth and environmental sustainability
- Support the provision of safe and well-maintained highways which support housing development and economic growth

Similarly, the Strategic Change Portfolio contains key actions necessary to effect the organisational and operational changes required to ensure that the Strategic Plan delivers its anticipated outcomes. Again, the following key actions will form an integral part of the CAMP over the coming years.

### Sustainable Finance Programme

- Meet the challenge of ongoing savings requirements

### Customer and Digital

- Customers directed to the right channel, at the right time, in the most efficient way
- Council service access channels maximise citizen value whilst reducing costs
- A whole system approach is taken to designing our customer journey and back-office processes

### Carbon reduction

- Achieve net zero carbon from the County Council's own operations by 2030, with an interim target of 64% reduction in greenhouse gas emissions by 2025.
- Secure external funding and investment to reduce our carbon emissions

### Ways of Working

- All staff have the technology and training needed to do their job effectively
- The way we work embodies continuous improvement, innovation, and ambition
- Council-operated workplaces are a shared resource based on need, where people can collaborate

To facilitate the delivery of these key actions and strategic outcomes, it is recognised that there needs to be a clear and effective Asset Management Strategy in place to drive the ongoing need for review, change and improvement.



# ASSET MANAGEMENT STRATEGY

The proposed Asset Management Strategy establishes clear principles by which the County Council will manage its land and buildings. It will remain in place for the life of this plan but be reviewed annually, to ensure it is still relevant to what we are trying to achieve. The plan is built around five key objectives: -

**1**

To plan and manage property as a corporate resource for the benefit of the people of Leicestershire

**2**

To provide the right property, fit-for-purpose, in the right place, to meet current service needs and plan for the future

**3**

To manage and maintain property effectively, efficiently and sustainably, optimising financial returns, energy efficiency, decarbonisation and commercial opportunities from the rationalisation and disposal of surplus land and buildings

**4**

To use land and buildings to stimulate development and growth to support the local economy

**5**

To promote joint working where it will provide benefit for service delivery and in securing efficiencies



In developing these objectives, it is necessary to adopt an agreed set of principles for each that guide the decision-making process and achieve the maximum benefit to stakeholders. Broadly, these are as follows: -

**1**

**To plan and manage property as a corporate resource for the benefit of the people of Leicestershire**

- There is clear corporate decision-making and challenge on all property matters
- Property budgets are managed corporately to prioritise key investment needs
- Property is integrated with other resources
- An effective balance between corporate and service priorities is maintained
- All property information is accurate, current and comprehensive
- Capital projects will be managed efficiently and effectively, and prioritised to support the County Council's strategic objectives

**2**

**To provide the right property, fit for purpose, in the right place, to meet current service needs and plan for the future**

- The Council will maintain a portfolio of properties that meet service needs
- Where possible properties will be adaptable and have the potential to respond to future need.
- Property will be maintained in a secure and safe condition that meets statutory requirements
- Gain an understanding of future service requirements by working closely with service providers to plan future programmes
- Work with community organisations to optimise the use of assets where most beneficial

3

### To manage and maintain property effectively, efficiently and sustainably, optimising financial returns, energy efficiency, decarbonisation and commercial opportunities from the rationalisation and disposal of surplus land and buildings

- Ensure property is suitably managed and maintained within budget constraints
- Challenge the current use of assets and identify opportunities for co-location, rationalisation and disposal of land and buildings where appropriate
- Seek efficiencies in occupancy and utilisation and continue to introduce new ways of working
- Challenge the cost of property activities to drive performance improvement
- Optimise financial return and commercial opportunities
- Ensure that property is as sustainable as possible in design, construction, operation and maintenance
- Actively seek to reduce energy and water consumption, and CO<sup>2</sup> emissions, using renewable energy where appropriate in order to achieve net zero carbon by 2030
- Minimise waste wherever possible

4

### To use land and buildings to stimulate development and growth to support the local economy

- Use property assets to stimulate and support economic growth
- Utilise investment for income generation and to support economic activity and business development.
- Manage the Corporate Asset Investment Fund property portfolio effectively to generate income to support service delivery.
- Identify a future pipeline of land suitable for housing, commercial, infrastructure or renewable energy developments and promote them through the planning system with a view to achieving a capital receipt or developing an income earning asset.

5

### To promote joint working where it will provide benefit for service delivery and in securing efficiencies

- Work with partners to promote co-location and joint service delivery
- Work with District and Borough Authorities across the County to develop a co-ordinated approach to the delivery of infrastructure necessary for future service delivery and community wellbeing
- Work to support the integration of health and social care

## DELIVERING THE STRATEGY 2022 – 26

In delivering the objectives of the Asset Management Strategy, a structured approach will be adopted that has regard to the key components considered in detail in the sections below.

However, the overriding aim of the CAMP will be to transform the County Council's property portfolio and the management rationale that guides its development and, in doing so, make a significant contribution to the achievement of the Strategic Outcomes and the Strategic Change portfolio. The key themes are set out in the paragraphs below.

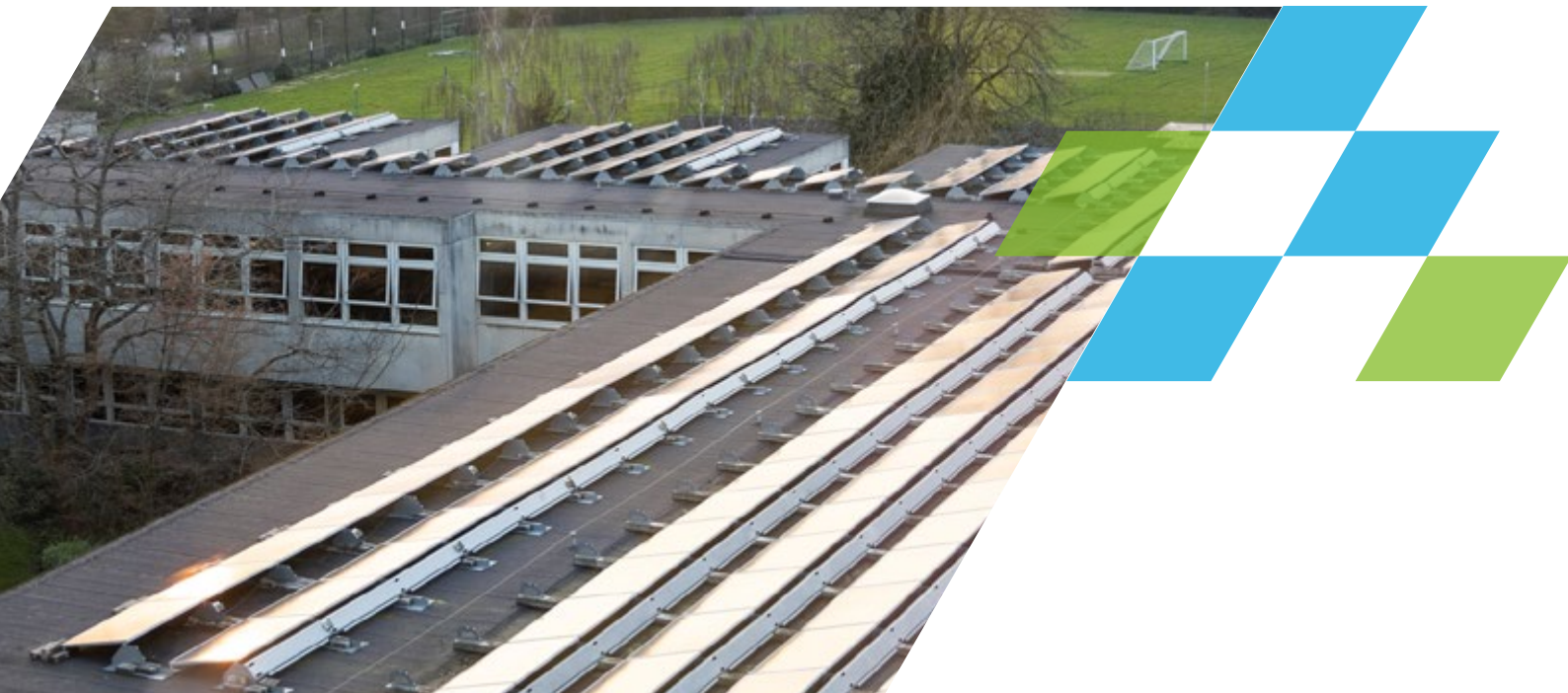
There will be a clear intention to create a **greener estate** which has the ability to generate much of the portfolio's energy needs by the development of its own renewable energy infrastructure and bringing to fruition the feasibility work that has already commenced, where the energy efficiency of the building stock is improved. The Corporate Asset Investment Fund has the potential to make a major contribution with its commercial developments delivering open space and bio-diversity gains over and above the required minimum, suitable sites being developed for renewable energy generation and land of lower economic value being used to support landscape and bio-diversity improvements, including tree planting with delivery brought forward through working with partners and maximising the potential to draw in grant funding.

All **capital projects** will need to demonstrate that their delivery will make a positive difference in the delivery of both Strategic Outcomes and operational improvement. In addition, each project will be supported by a detailed business case that shows that value for money will be achieved and that all potential sources of external funding have been fully explored. The projects detailed in the CAMP and the Action Plan that accompanies it, clearly demonstrate the adoption of these principles. Improvements will be sought in the delivery of schemes to ensure that the best costs are obtained at tender and controlled through scheme delivery.

**Increasing planned maintenance** will be a key driver in ensuring that the existing building stock continues to be high performing and fit-for-purpose. Further, as part of the programme opportunities will be taken to decarbonise the estate and improved energy efficiency.. Not only will this contribute to achieving Net Zero but deliver savings to the County Council which in turn will have a positive impact on the health of the population by reducing air pollution.

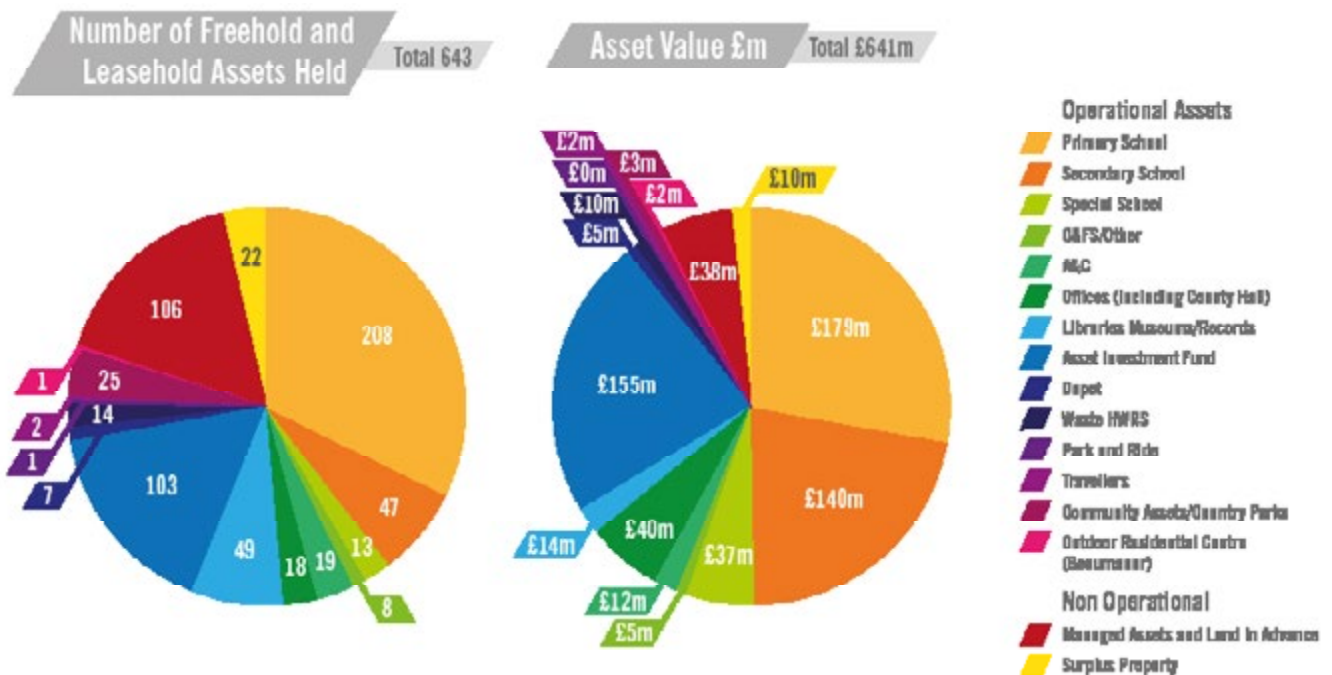
Reviewing the ways property management decisions are made will lead to an acceleration in the **transformation of the portfolio** in the period to 2026 and result in an enhanced stream of capital receipts from surplus property coupled with further cost savings achieved by the retention of a streamlined core estate.

Success will be measured in a way that requires year on year improvement in the delivery of the strategic goals and the improvements in the way the County Council's assets perform compared to comparator organisations or the wider market. For example, by 2026 the portfolio will need to demonstrate that it is half-way to achieving Net Zero. Constant monitoring and regular reporting of outcomes will be key part of ensuring transparency, accountability and ensures risks are identified and mitigated at an early date. Delivery of the key themes will be overseen through the governance process, principally by the Corporate Property Steering Group.



# THE PORTFOLIO

As at 1st April 2021, the Council property portfolio comprised a total of 643 freehold and leasehold assets with a combined value of £652million, underlining the need for a proactive management regime that maximises benefits for the people of Leicestershire. A summary of the assets held by the County Council on 1st April 2021 is detailed in Appendix A and illustrated below.

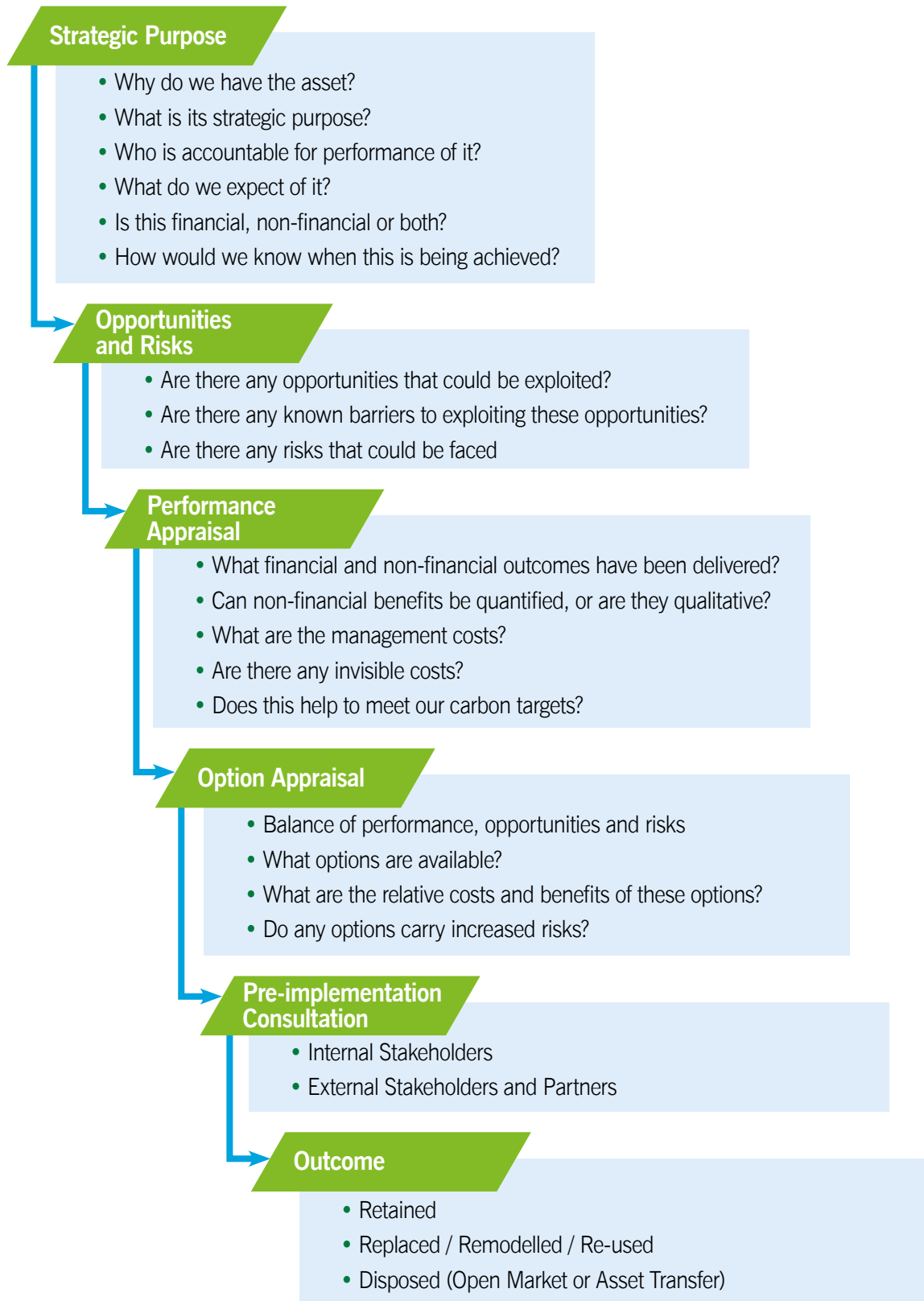


As the way we deliver services changes, our assets will also need to meet the challenges of that change to support the Council as it moves forward. The need will arise to invest in improving existing assets, acquiring or developing new assets and disposing of those that are no longer fit for purpose thereby ensuring the Council continues to provide cost effective services of the highest quality. In the case of some properties the ability to influence their future management, development or improvement is constrained by the fact that decision making rests with the end user, for example academy schools. Similarly, the ability to withdraw from or retain the use of leasehold premises is constrained by statute and the contractual terms of the lease.

However, in respect of those properties where no such constraints exist the priority will be to maximise value for money not only in terms of the suitability, sufficiency, condition and day-to-day running costs of our buildings but in terms of their social value and community benefit, as well. Therefore, all assets are constantly monitored (as part of the Corporate Landlord function) ensuring that each meets the operational needs of the service provider and future investment is prioritised to deliver the greatest long-term benefit. In future years, owing to the importance of achieving the County Council's objective of being a Net Zero Carbon council by 2030, the carbon efficiency of all buildings will play an increasingly important role in key strategic property decisions.



Further, the Asset Challenge process, as illustrated below, ensures that the future of those buildings not providing best value are reviewed appropriately before financial decisions are made on them





In the life of the CAMP the Asset Challenge process will be employed to maximise a range of potential benefits, including:-

- the rationalisation of the portfolio and the early identification of surplus property to provide an ongoing stream of capital receipts
- ensuring that opportunities for matching with other service priorities are identified and costly capital and revenue investment avoided subject to business case challenge
- the securing of cost savings through the co-location of services (or functions within a single service area) thereby reducing the footprint of the operational estate
- the retention of only the best performing buildings in terms of energy efficiency and future liabilities
- the identification of potential risks and allow assets to be proactively managed to mitigate impacts or projects developed that will provide alternative premises better equipped to meet future service needs

Taking the Ways of Working Programme as an example, it has already been possible, by acknowledging the operational changes brought about by the COVID pandemic, to reduce the level of office space currently required to support the County Council's operations and thereby freeing up space to be let to other public sector organisations and, in the process, generating additional income as well as producing cost savings through service recharges. In other cases offices no longer required as staff adopt more agile ways of working means that the buildings can be returned to their landlords thereby reducing revenue costs. Projected across the whole portfolio, and taking projects such as the Collections Hub and into account the potential to achieve cost savings and capital receipts from sales of surplus property is not insignificant.

## MAINTAINING ASSETS

In order to provide quality services for the people of Leicestershire, the property portfolio in addition to being fit for purpose, needs to be well maintained and be fully statutory compliant.

To maximise the potential of achieving this goal, as high a proportion of the overall maintenance programme as possible needs to be proactively planned rather than reactive, providing a short-term solution to an underlying problem.

### **/ The long-term objective is for 70% of the maintenance budget to be planned expenditure.**

This will be achieved by the identification of potential problems and areas of improvement through the undertaking of Condition Surveys which will inform both the priority of essential works and potential costs. The use of this information will then support a comprehensive repair programme.

This methodology also provides scope to take account of the need for Health and Safety and statutory compliance to be maintained at all times by identifying, within the areas of improvement, those elements (such as energy efficiency) that will create an additional funding requirement in future years.

Currently, the Central Maintenance Fund, which supports the routine maintenance of the operational portfolio, stands at £2.3m for 2022-2023 (supplemented by capital funding for major refurbishment schemes). This is set against estimated future liabilities in respect of essential maintenance, repair and improvements required to meet Health and safety and regulatory compliance totalling £55.8 million for the whole portfolio split over three categories of priority.

Approximately 2% of the total is in the most urgent category (priority 1) which requires issues to be addressed within 12 months. The majority of the remaining repairs are attributable to those ongoing repairs and maintenance issues that need to be programmed and undertaken within the next 5 years. It is therefore essential that the Council has an ongoing effective strategy for both condition repairs that affect the performance of a building and its ability to support service operation as well as meeting Health and Safety, regulatory standards required e.g., fire, Legionella, asbestos and electrical compliance to minimise risk and maintain a high performing operational portfolio.

The maintenance and repair of the CAIF portfolio is funded from the fund's revenue budget, notwithstanding that the majority of the properties are let on full repairing terms or the equivalent thereof. However, the need to maintain statutory compliance remains a largely landlord function with expenditure directed to necessary improvements, particularly energy efficiency, that not only meet the required standards, but provide certainty to the securing of future lettings and maintaining rents at full market levels whilst reducing future liabilities. Again, a planned programme of such works will be delivered as part of this CAMP.

## FINANCIAL IMPLICATIONS

The Council is operating in an extremely challenging financial environment following a decade of austerity and spending pressures. This has been further exacerbated by the Covid-19 pandemic and uncertainty around future funding levels.

The MTFS sets out the future challenges and the need for further savings of £71m to be made by 2025/26, of which £31m is unidentified.

This gap is expected to grow as the MTFS is refreshed. It is anticipated that the proposed annual review of the CAMP will be influenced by changes to the requirements of the MTFS arising as a direct result of economic impacts Council services and the future financial position.

### Capital Programme

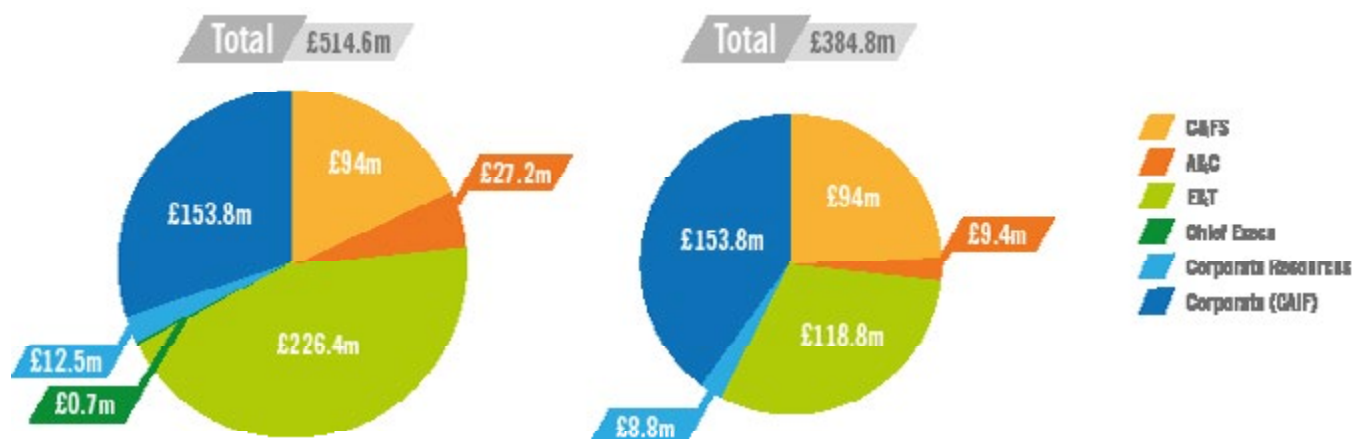
The capital programme totals £514.6 million over the four years to 2025/26 with much of the funding directed to projects that support strategic outcomes. In developing the programme, the following key principles were adopted: -

- To invest in priority areas of growth, including roads, infrastructure, climate change, including the forward funding of projects;
- To invest in projects that generate a positive revenue return;
- To invest in ways which support delivery of essential services;
- Passport Government capital grants received for key priorities for highways and education to the relevant departments;
- Maximise the achievement of capital receipts; and
- Maximise other sources of income such as bids to the LLEP, section 106 developer contributions and other external funding agencies.

The programme is funded by a combination of central government grants, capital receipts, external contributions, revenue balances and earmarked funds with little or no prudential borrowing.

The proposed capital spend on projects either delivered or supported by Strategic and Operational Property Services, over the four year period to 2026 is £384.8million which represents 75% of the overall capital programme.

**52% of the total capital programme will be delivered directly through Property Services**



In the planning and delivery of property related capital programme projects it is the ambition of the CAMP that by 2026 every investment will, in addition to fulfilling its functional requirements, maximises the potential positive contribution it can make to the wider achievement of the five Strategic Outcomes and improve the financial resilience of the County Council by ensuring:-

- The energy efficiency of buildings is maximised thereby minimising both energy and emissions
- The potential for buildings to meet their own energy needs by the generation renewable energy on-site is maximised
- Design takes account of the need to minimise future maintenance
- New premises are delivered in the most sustainable locations easily accessible to both customers and staff
- CAIF development projects are focused on meeting the needs of the market thereby maximising income generation
- Projects are procured in a manner that maximises value for money, provides certainty by minimising the potential for price variations and guarantees that the project is delivered on time
- Any potential external funding is secured

Capital receipts play an important role in providing funding to support the capital programme. The adoption of the Asset Management Strategy will, through a targeted yet sustainable Capital Disposals Programme, produce a stream of capital receipts which will increase year on year during the life of the CAMP. This will be achieved by:-

- Committing to a structured programme of asset challenge encompassing the whole portfolio
- Realising development potential through the successful promotion of potential development sites
- Reviewing and streamlining the current disposals procedure. This will have the added benefit of achieving cost savings

## Income and Expenditure

As important as the capital programme and the funding to support it is there remains a need to make real cost savings in the way buildings are operated and maintained in order that the resources available to support front line service delivery is maximised.

In respect of the County Council's investment portfolio, the CAIF strategy provides for the achievement of market returns and the maximisation of income through ensuring that each property is let at a market rent, all rents are regularly reviewed, reletting opportunities are taken with voids and debt minimised whilst costs are strictly controlled to deliver the maximum benefit. All new investments are subjected to a rigorous business case before progressing and any properties that consistently under-perform sold off and the proceeds either used to support the capital programme or reinvested in new assets that will generate additional income.

The "invest-to-save" principle has long been accepted as providing significant long-term benefits to the County Council by increasing the available resources to support quality services.



# THE CORPORATE LANDLORD APPROACH

In 2009, The County Council became one of the first councils to adopt the Corporate Landlord approach, acknowledging that the ownership of an asset and the responsibility for its management and maintenance is transferred from service areas into the corporate centre. This ensures that all property assets are managed as corporate resources, the right stakeholders are involved, and decisions are made in the context of the County Council's priorities and objectives.

Service areas then become corporate tenants with their sole focus being to plan and deliver their service to the best of their ability leaving the Corporate Landlord's function to ensure all services are adequately accommodated and that all land and buildings are properly managed and maintained.

The Corporate Landlord's responsibility extends further to the acquisition, development and disposal of land and buildings and incorporates asset planning, review, feasibility and options appraisal accounting for the needs of all service areas, but most importantly, making decisions based on overall corporate priorities. Currently the Corporate Landlord is responsible for the following activities:

- Design and project management
- Statutory compliance together with the management and commissioning of works
- Energy management
- Management and commissioning of structural repairs and maintenance
- Hard and soft Facilities Management
- Estates and valuation services
- Strategic asset management planning
- Management of the Council's investment property assets

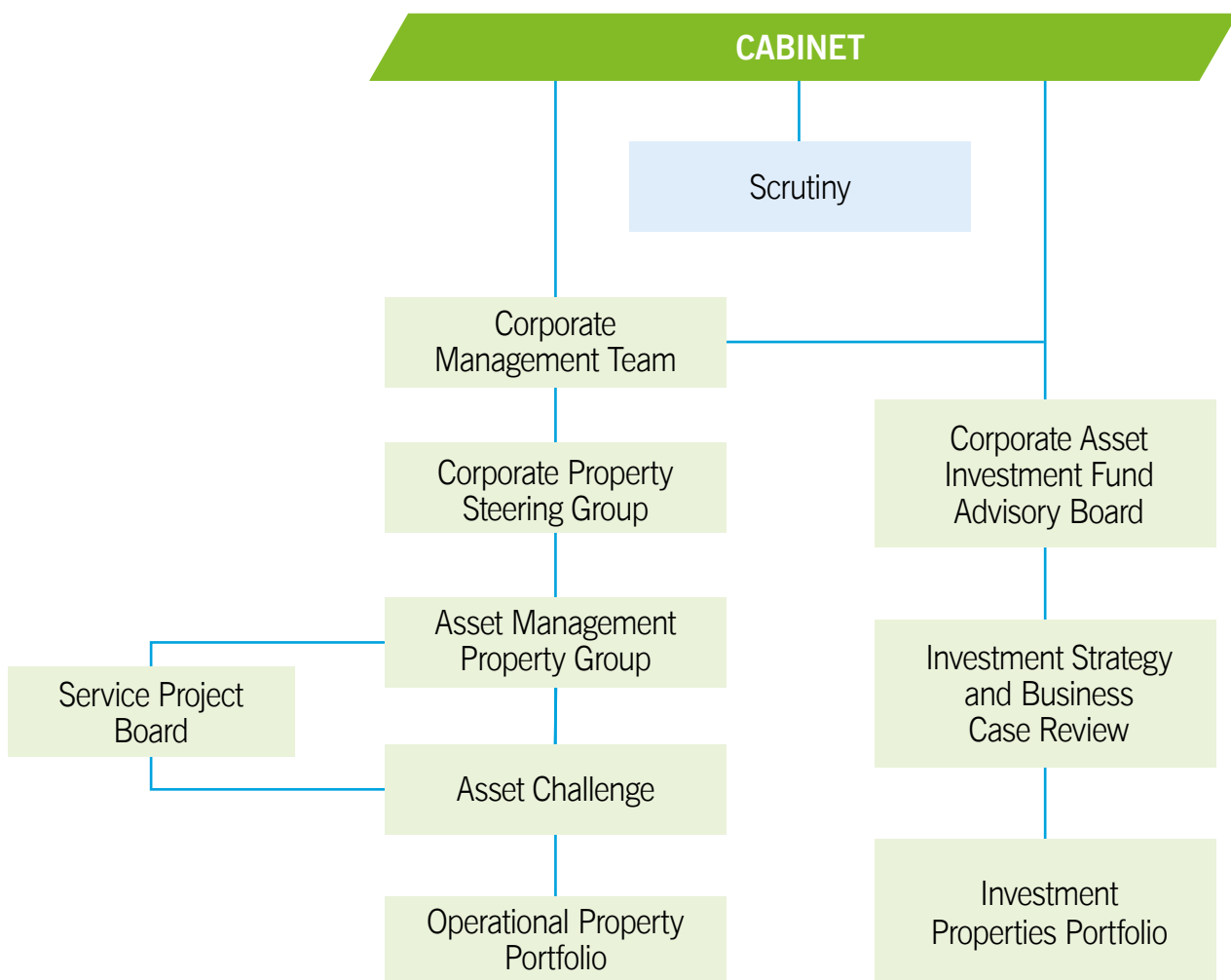


# GOVERNANCE

Good governance, ensures that:-

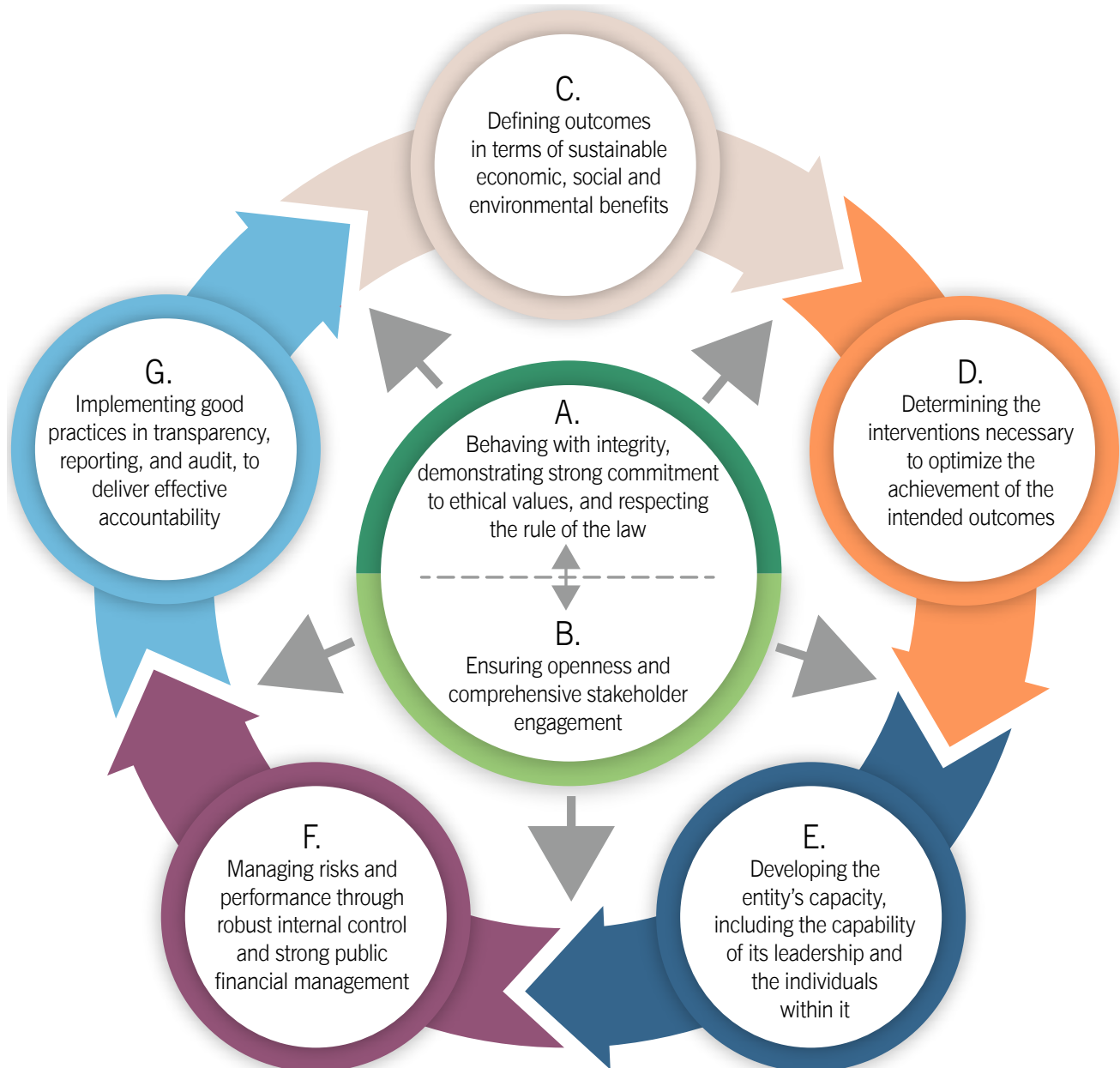
- There is sound and inclusive decision making
- Resources are directed in accordance with agreed policy and according to priorities
- There is clear accountability for the use of those resources.

As a result, the performance of each existing asset is linked to the purpose for holding it and the investment in the improvement of those assets and the development of new buildings and infrastructure is based on a sound business case. The following organisational chart shows the current governance structure in relation to the Council's property, energy and infrastructure assets:





The diagram below illustrates the core principles of good governance, detailed in the Strategic Plan, which the Council is committed to and how they relate to each other: principles A and B permeate implementation of principles C to G.



By adhering to these principles, the County Council ensures that it achieves positive outcomes for service users. And being supported by good back-office services, all the principles are positively supported ensuring the achievement of the County Council's overall vision and outcomes in a manner that demonstrates financial discipline, strategic resource allocation and efficient service delivery. To ensure that the governance structure and procedures that support it remain fit-for-purpose, it is intended to undertake a full review during 2022 – 23 with the intention of streamlining processes so that decisions and future actions can be made in a more timely manner.

# PROGRAMMES AND PROJECTS

Responding to the Strategic Plan and the needs of communities, service led programmes have been developed across the County Council which meet the challenges of making the best use of scarce resources, whilst maintaining high quality services that meet the expectations of service users and support children and young people, vulnerable people, planning for future population growth, and the pressures created by an aging population and achieving the goal of becoming carbon neutral by 2030.

## Children and Family Service

- Additional School Places Programme
- SEND Delivery Programme
- Strategic School Capital Maintenance Programme
- Access and Security Improvement Schemes
- Assessment and Residential Multi-Functional Properties
- Children's Social Care Investment Plan Programme

## Adults and Communities

- Social Care Investment Plan Programme
- Specialist Dementia Facility, Coalville
- Service User Accommodation Improvements, NWL

## Environment and Transport

- Melton Mowbray Distributor Road
- Melton Highways Depot Replacement
- Kibworth CA Site Redevelopment
- Waste Transfer Station Development
- Household Waste Sites Improvement Programme

## Corporate Resources

- Schools Energy Efficiency Scheme
- Ways of Working
- Environmental Improvements Programme
- County Hall Improvement Programme

## Corporate - CAIF

- Quorn Solar Farm Development
- Airfield Farm Business Park Phases 3 & 4
- Strategic Development Scheme Delivery
- Leaders Farm, Lutterworth Development
- Asset Acquisitions Programme
- Portfolio Improvements Programme

These major programmes and projects will be funded by the Capital Programme, supported by any available grant funding, developed as part of the MTFs which seeks to balance the resources available against the need to achieve improved service provision. The successful delivery of those capital programmes and projects will be a major focus of the CAMP Action Plans for the period 2022 to 2026, together with the review of existing projects and the development of new programmes necessary to meet the aspirations of the Strategic Plan.

## KEY ACTIONS FOR 2022-23

Against the background of the next four years programme, the following list contains the key deliverables to be achieved in the 2022/23 financial year. Details of the wider programme can be found in the Action Plan in Appendix B.

### Meet the capital receipts target

Maximise revenue income and potential cost savings

Deliver the schools capital programme

Progress the SEND programme

Continue the delivery of the SCIP programme

Deliver the Energy Strategy and continue to support Net Zero Carbon targets.

Develop a 'Decarbonisation Plan' for the County Council's buildings

Complete the Central Maintenance Fund Works programme

Deliver the CAIF Developments funded by the capital programme

Undertake a review of governance procedures and processes

## MEASURING PERFORMANCE

Almost as important as having the right policies and strategies in place to deliver effective economically viable property solutions, is the need to monitor that delivery and measure its effectiveness. It is therefore imperative to have in place at the outset a set of realistic, but challenging, key performance indicators which, if achieved, will drive forward improvement year-on-year. In setting and reviewing those KPIs it is essential, where possible, to look beyond the County Council's internally set targets and, instead, monitoring performance against suitable comparators. Whilst sections of the portfolio, such as the CAIF, have a robust set of KPIs already it is proposed that those set out in Appendix C be adopted to measure the performance of the wider portfolio in future years.

**As part of the overall strategy, through the effective use of the IT systems for the collation and reporting of data and based on current best practice, measures will be put in place that ensure that the relevant information is both accurate and timely.**

To give the monitoring process greater transparency it is proposed that an Annual Performance Report be prepared, detailing the achievements of the previous year, identifying areas of improvement and providing the necessary background information to support future reviews of strategy.



## ONGOING REVIEW

Whilst providing a framework for the proactive management of the County Council's assets, the CAMP needs to be flexible and reactive to change not only at a corporate and service level, but also to the dynamic of an ever-changing world and the economic and social pressures that come with that change. Internally, of greatest significance is the balance achieved on an annual basis by the MTFS between achieving the corporate goals of the County Council, the delivery of high-quality services and the resources available to deliver them. It is therefore essential to keep the CAMP under constant review in order that the property portfolio continues to meet current need and the public's expectations.

To ensure that the CAMP remains fit for purpose, it is proposed that as part of the Annual Performance Report, a review of Asset Management Strategy and future programme be undertaken with a major review at no more than 4-yearly intervals.



# APPENDIX A

Schedule of Assets				
Asset Category	Number of Freehold and Leasehold Assets Held	Asset Value £m	Asset % (by number)	Asset % (by value)
<b>Operational Assets</b>				
Primary School	208	£179	32	27
Secondary School	47	£140	7	21
Special School	13	£37	2	6
C&FS/Other	8	£5	1	1
A & C	19	£12	3	2
Offices (Including County Hall)	18	£40	3	6
Libraries Museums/Records	49	£14	8	2
Asset Investment Fund	103	£155	16	24
Depot	7	£5	1	1
Waste HWRS	14	£10	2	2
Park and Ride	1	£0	0	0
Travellers	2	£2	0	0
Community Assets/Country Parks	25	£3	4	0
Outdoor Residential Centre ( Beaumanor)	1	£2	0	0
<b>Non Operational</b>				
Managed Assets and land in Advance	106	£38	16	6
Surplus Property	22	£10	3	2
<b>Total</b>	<b>643</b>	<b>£652</b>	<b>100</b>	<b>100</b>

# APPENDIX B

## Part 1 - Capital Programme Project Delivery

PROGRAMME	PROJECT	STRATEGIC OUTCOME	KEY ACTION	DELIVERY PROGRAMME				
				Previous Years	2022 2023	2023 2024	2024 2025	2025 2026
<b>CHILDREN AND FAMILY SERVICES</b>								
School Place Programme	Overall Programme	Improved Opportunities	Monitor school capacity and extend or build new schools where required					
	Primary School Normandy Way, Hinckley							
	Rothley Primary School Extension							
	John Fernley College, Melton Mowbray Extension							
SEND Programme	SEMH Special School - Free School	Improved Opportunities	Implement an ambitious programme to develop SEND provision across the local area, including resources in mainstream schools to promote inclusion and expansion of existing special schools					
	Expansion of Special Schools							
	New/Expansion of Special Schools		Ensure that all schools have the facilities to support the needs of young people with SEND					



PROGRAMME	PROJECT	STRATEGIC OUTCOME	KEY ACTION	DELIVERY PROGRAMME				
				Previous Years	2022 2023	2023 2024	2024 2025	2025 2026
Children's SCIP	4 x Multifunctional Properties	Strong Economy, Transport and Infrastructure, Safe and Well	Deliver the Social Care Investment Plan to secure specialist accommodation choices for social care service users					
	Residential Homes - Phase 1							
	Residential Homes - Future							
Capital Maintenance Prog.		Improved Opportunities	Maintain our school buildings and strengthen our relationships with academies to ensure that all schoolbuildings (irrespective of their designation and funding arrangements) are fit for purpose					
Schools Devolved Formula Capital		Improved Opportunities	Maintain our school buildings and strengthen our relationships with academies to ensure that all schoolbuildings (irrespective of their designation and funding arrangements) are fit for purpose					
Schools Access and Security		Improved Opportunities	Maintain our school buildings and strengthen our relationships with academies to ensure that all schoolbuildings (irrespective of their designation and funding arrangements) are fit for purpose					





PROGRAMME	PROJECT	STRATEGIC OUTCOME	KEY ACTION	DELIVERY PROGRAMME				
				Previous Years	2022 2023	2023 2024	2024 2025	2025 2026
Section 106 Schools Infrastructure	Castle Donington New Primary School	Strong Economy, Transport and Infrastructure	Provide advice to facilitate the securing of financial contributions from developers to support infrastructure.					
	South East Coalville New Primary Schools							
	Primary School Airfield Farm, Market Harborough							
Future Developments Programme		Improved Opportunities	Monitor school capacity and extend or build new schools where required					

ADULTS AND COMMUNITIES								
Social Care Investment Plan (SCIP)	Specialist Dementia Facility - Coalville	Strong Economy, Transport and Infrastructure, Safe and Well	Deliver the Social Care Investment Plan to secure specialist accommodation choices for social care service users					
	Additional Accommodation Schemes							
Future Developments	Records Office and Heritage and Learning Collections Hub	Great Communities	Preserve and provide access to resources which can be used to research Leicestershire's history					
			Maintain the County's natural history, artefacts, specimens, information and objects as well as the stories of the people who have made Leicestershire their home for thousands of years					



PROGRAMME	PROJECT	STRATEGIC OUTCOME	KEY ACTION	DELIVERY PROGRAMME				
				Previous Years	2022 2023	2023 2024	2024 2025	2025 2026
<b>ENVIRONMENT AND TRANSPORT</b>								
Major Schemes	Melton Mowbray Distributor Road - North and East Sections	Strong Economy, Transport and Infrastructure	Provide safe and well-maintained highways which support housing development and economic growth					
	A511 MRN	Safe and Well						
	Zouch Bridge							
	Melton Mowbray Distributor Road -Southern Section							
	Melton Depot - Replacement	Strong Economy, Transport and Infrastructure	Provide safe and well-maintained highways which support housing development and economic growth					
Environment and Waste	Kibworth Site Redevelopment	Green and Clean	Manage waste in the priority order of prevention, reuse, recycling, other recovery and disposal					
	Waste Transfer Site Development							
	Recycling Household Waste Sites - General Improvements	Green and Clean	Encourage appropriate use of our Recycling & Household Waste Sites service					
	Recycling Household Waste Sites - Lighting							



PROGRAMME	PROJECT	STRATEGIC OUTCOME	KEY ACTION	DELIVERY PROGRAMME				
				Previous Years	2022 2023	2023 2024	2024 2025	2025 2026
<b>CORPORATE RESOURCES</b>								
Transformation Unit - Ways of Working	Workplace Strategy - Office Infrastructure	Strategic Change Portfolio	Council-operated workplaces are a shared resource based on need, where people can collaborate					
	Workplace Strategy - End User Device		All staff have the technology and training needed to do their job effectively					
	Workplace Strategy - Property Costs, Dilapidations and Refurbishments		Council-operated workplaces are a shared resource based on need, where people can collaborate					
Property Services	County Hall Lift Replacement Scheme	Strong Economy, Transport and Infrastructure						
Country Parks	Bosworth Country Park - ANPR Car Parking	Great Communities Safe and Well	Our country parks will provide accessible community facilities, exhibitions, and outdoor activities with a wide range of learning opportunities					



PROGRAMME	PROJECT	STRATEGIC OUTCOME	KEY ACTION	DELIVERY PROGRAMME				
				Previous Years	2022 2023	2023 2024	2024 2025	2025 2026
Climate Change - Environmental Improvements	Score + (Schools Energy Efficiency Scheme)	Green and Clean  Strategic Change Portfolio - Carbon Reduction  Safe and Well	Contribute towards the development and implementation of a Net Zero Carbon 2030 Plan for the Council  Secure external funding and investment to reduce our carbon emissions					
	Electric Vehicle Car Charge Points	Green and Clean  Strong Economy, Transport and Infrastructure  Safe and Well	Work with partners to enable and encourage electrical vehicle usage, including through infrastructure					
	Minimum Energy Efficiency Standards and Performance Certificates	Green and Clean	Contribute towards the development and implementation of a Net Zero Carbon 2030 Plan for the Council					
Future Developments	Green Energy Generation	Green and Clean	Reduce our demand for energy and increase our generation and use of renewable energy					
	Decarbonisation of LCC's Property Estate		Contribute towards the development and implementation of a Net Zero Carbon 2030 Plan for the Council					
	Country Parks Car Parking Improvements	Great Communities Safe and Well	Our country parks will provide accessible community facilities, exhibitions, and outdoor activities with a wide range of learning opportunities					



PROGRAMME	PROJECT	STRATEGIC OUTCOME	KEY ACTION	DELIVERY PROGRAMME				
				Previous Years	2022 2023	2023 2024	2024 2025	2025 2026
<b>CORPORATE</b>								
Corporate Asset Investment Fund	Airfield Business Park - Phase 3 & 4	Strong Economy, Transport and Infrastructure	Through our Corporate Asset Investment Fund, own and manage a diverse portfolio of property and other investment assets which support economic growth and environmental sustainability					
	Quorn Solar Farm	Green and Clean Strong Economy, Transport and Infrastructure	Reduce our demand for energy and increase our generation and use of renewable energy					
	M69 Junction 2 - SDA	Strong Economy, Transport and Infrastructure	Work with partners to maintain momentum in the development of strategic sites and the Freeport					
	Lutterworth Leaders Farm Drive Through Restaurants	Strong Economy, Transport and Infrastructure	Through our Corporate Asset Investment Fund, own and manage a diverse portfolio of property and other investment assets which support economic growth and environmental sustainability					
	East of Lutterworth SDA (Planning & Preparatory Work)	Strong Economy, Transport and Infrastructure	Work with partners to maintain momentum in the development of strategic sites and the Freeport					



PROGRAMME	PROJECT	STRATEGIC OUTCOME	KEY ACTION	DELIVERY PROGRAMME				
				Previous Years	2022 2023	2023 2024	2024 2025	2025 2026
Corporate Asset Investment Fund (Continued)	County Farms Estate - General Improvements	Stronge Economy, Transport and Infrastructure Green and Clean	Through our Corporate Asset Investment Fund, own and manage a diverse portfolio of property and other investment assets which support economic growth and environmental sustainability Promote and support environmentally sustainable farming practices which maintain and enhance biodiversity					
	Industrial Properties Estate - General Improvements	Stronge Economy, Transport and Infrastructure	Through our Corporate Asset Investment Fund, own and manage a diverse portfolio of property and other investment assets which support economic growth and environmental sustainability Work with partners to renew existing employment sites and premises where there is demand					
	Asset Acquisitions / New Investments	Strong Economy, Transport and Infrastructure	Through our Corporate Asset Investment Fund, own and manage a diverse portfolio of property and other investment assets which support economic growth and environmental sustainability					
		Green and Clean	Own and manage efficient and sustainable properties through our Corporate Asset Investment Fund					
	Future Developments	Strong Economy, Transport and Infrastructure	Own and manage efficient and sustainable properties through our Corporate Asset Investment Fund					



# APPENDIX B

## Part 2 - Reviews and development of future property strategies

SERVICE	REVIEW / STRATEGY	DESCRIPTION	STRATEGIC OUTCOME	2022	2023	2024	2025
				2023	2024	2025	2026
CORPORATE	Corporate Asset Management Plan	Preparation and adoption of a CAMP aligned with the Strategic Plan and incorporating proposals for the management of property assets for the period 2022 - 2026 together with annual updates and monitoring reports in future years.	All				
	Asset Challenge Programme	Review of all publicly owned property assets within each District or Borough Council Area to ensure the retention of good performing assets and the improvement replacement or disposal of those which fail to meet agreed performance targets (2 local authority areas to be completed annually)	All				
	Review of the Vacant Properties Strategy	Develop a protocol for the effective management of vacant properties which makes best use of resources, minimises the period from vacation to disposal or re-use and delivers cost savings to the Council	Strategic Change Portfolio				
	Review of Property Holdings in Market Harborough	Review of the property portfolio in Market Harborough with a view to its rationalisation and the adoption of Ways of Working principles necessary to achieve savings	All				

SERVICE	REVIEW / STRATEGY	DESCRIPTION	STRATEGIC OUTCOME	2022	2023	2024	2025
				2023	2024	2025	2026
<b>ADULTS AND COMMUNITIES</b>	SCIP Business Case Review	Review of the SCIP Business Case to ensure the programme when delivered meets the needs of the community and provides value for money	Strong Economy, Transport and Infrastructure Safe and Well				
	Review of the Community Life Choices Portfolio	Review of the CLC Portfolio to ensure that it continues to meet the needs of the community and provides value for money	Safe and Well				
	Libraries and Museums Enhancement Programme	Develop a programme for the utilisation of Section 106 monies to enhance the customer experience across the Libraries and Museums portfolios	Great Communities				
<b>CHIEF EXECUTIVES</b>	Gigabit Project Delivery Programme	Develop and implement a programme for the rollout of the Gigabit Project to selected properties in the portfolio	Strong Economy, Transport and Infrastructure				
<b>CHILDRENS AND FAMILY SERVICE</b>	Forward Planning of the Future Years School Places Delivery Programme	Working with partners and engaging with the Local Plan process to ensure that the future School Places Delivery Programme reflects the need for places based on future population and housing growth across the County	Improved Opportunities				
	Refine the High Needs Block Delivery Programme	Update the Business Case of the current SEND Delivery Programme to ensure that its delivery best meets the needs of the community and secures value for money	Improved Opportunities				
	Review of the Childrens SCIP Business Case	Review of the Childrens SCIP Business Case to ensure the programme is sufficiently well funded to meet the needs of the community and provide value for money	Improved Opportunities Safe and Well				
	Review of the Section 106 Process in relation to Education Contributions	Review of current practices and processes in relation to the formulation of contribution requests, the processing of payments and the delivery of schemes funded by Section 106 contributions across the Education Portfolio	Improved Opportunities Strong Economy, Transport and Infrastructure				



SERVICE	REVIEW / STRATEGY	DESCRIPTION	STRATEGIC OUTCOME	2022	2023	2024	2025
				2023	2024	2025	2026
CORPORATE RESOURCES	Review of Governance Procedures and Processes	Review of the current governance procedures and processes with a view to adopting revised Acquisition, Disposal and Planning Promotion Strategies necessary to allow decisions and actions to be made in a more timely manner.	Strategic Change Portfolio				
	CAIF Investment Strategy Review	Annual review of the CAIF Investment Strategy to ensure that the management of the portfolio and investment decisions reflect current market conditions and reflect wider Council objectives	All				
	CAIF Portfolio Review	Annual Review of individual assets within the CAIF Portfolio against performance targets to ensure the retention of good performing assets and the identification of underperforming asset with a view to their improvement or disposal	All				
	EV Charge Points Delivery Plan	Working with partners, using dedicated resources, initiate the roll out of a programme to deliver EV Charge Points to all County Council sites together with private residences and workplaces across the county	Green and Clean				
	Renewable Energy Feasibility Study	Initiate a feasibility study to assess the potential to generate renewable energy on sites in County Council ownership and bring forward detailed proposals for the the delivery of the most commercially attractive options with fully costed business cases	Green and Clean				
	Corporate Buildings Decarbonisation Plan	Undertake a full energy assessment of all corporate buildings together with an assessment of the potential for securing grant funding and bring forward a programme of measures that maximises the potential to achieve the decarbonisation of the operational and investment portfolios	Green and Clean				

SERVICE	REVIEW / STRATEGY	DESCRIPTION	STRATEGIC OUTCOME	2022	2023	2024	2025
				2023	2024	2025	2026
CORPORATE RESOURCES (continued)	Tree Planting Scheme Delivery Strategy	Continue, in conjunction with partners, the rollout the Tree Planting Scheme and undertake a review of the Council's land holdings to identify sites suitable for tree planting that could make a positive contribution to the delivery programme in future years	Green and Clean				
	Future Years Ways of Working Programme	Work with partners and provide support in the delivery of the ongoing Ways of Working Programme across the authority	Strategic Change Portfolio				
	Further Development of the Project Management Office	Further develop the functionality of the Project Management Office to provide additional ongoing support in the procurement and delivery of all capital and major revenue projects ensuring that value for money is achieved, risk is managed positively and projects are delivered on time and on budget.	Strong Economy, Transport and Infrastructure				
	Review of property asset manement data system (PAMS)	Review specification of existing K2 property PAMS sytem and future market opportunities for the procurement of a replacement system at the termination of the current contract in Sept 2024	Strategic Change Portfolio				
ENVIRONMENT AND TRANSPORT	Forward Planning for Major Schemes Programme	Providing property advice in respect of all future Major Schemes necessary to support the preparation of scheme budgets and compulsory purchase process	Strong Economy, Transport and Infrastructure				

# APPENDIX B

## Part 3 - Ongoing annual property management programme

PROGRAMME	DESCRIPTION
<b>Capital acquisitions and disposals programme</b>	Annually prepare and deliver acquisitions and disposals programmes necessary to ensure the delivery of effective services and support the Council's Capital Programme respectively
<b>Future development sites programme</b>	Identify through the asset challenge and annual review of the CAIF Portfolio potential future development sites and promote them through the planning system to achieve local plan allocations or planning consent to achieve best value from future disposals or development by the CAIF
<b>Asset and insurance valuations programme</b>	Undertake the revaluation of a proportion of the overall portfolio each financial year in order to meet statutory compliance
<b>Central maintenance fund repair programme</b>	Prepare and implement a comprehensive repairs and maintenance programme which maximises planned maintenance but provides for some reactive /emergency maintenance to be undertaken, as required
<b>Condition and regulatory compliance surveys programme</b>	Re-survey a proportion of the overall portfolio each financial year in order to meet statutory compliance and inform future years Central Maintenance programme
<b>Ongoing management of property portfolio including CAIF direct property assets</b>	Day to day management of the Council's overall property portfolio including, as appropriate, facilities management, maintenance and repair, re-lettings, lease renewals, rent reviews, compensation claims and dilapidations and management of day to day property enquiries.
<b>Freedom of information requests</b>	Provide support and information, as required, to respond to requests for information in accordance with the provisions of the Freedom of Information Act
<b>Management of traded services</b>	Undertake the management and ongoing performance review of all property related traded services
<b>Maintenance of property information and financial property management and reporting systems</b>	Maintain accurate up to date property and property related financial information and data providing the reports necessary to support the ongoing management of all property assets and the assessment of performance of individual assets measured against targets in the development of future strategies.



# APPENDIX C

## Property performance indicators

CIPFA PROPERTY PERFORMANCE INDICATORS (VFM)	TARGET
<b>1 Condition &amp; Required Maintenance Indicators</b>	
<p>1A The % of gross internal floor area (GIA) in condition categories A to D</p> <p>Where</p> <p>A: Good – Performing as intended and operating efficiently</p> <p>B: Satisfactory – Performing as intended but showing minor deterioration</p> <p>C: Poor – Showing major defects and/or not operating as intended</p> <p>D: Bad – Life expired and/or serious risk of imminent failure</p>	<p>Seek to increase the proportion of properties in categories A or B (Good or Satisfactory) year on year</p>
<p>1B Required maintenance expressed as a % in priority levels 1 to 3 and as a cost per sqm (£m<sup>2</sup> GIA)</p> <p>P1 0- 1yr - Urgent work required to prevent the immediate closure of premises and/or address H&amp;S or regulatory issues</p> <p>P2 1-2yrs - Essential work to prevent serious deterioration of the fabric or services and/or address a medium risk to H&amp;S or breach of legislation</p> <p>P3 3-5yrs – Desirable work to prevent deterioration of fabric or services and or address low risk H&amp;S or regulatory issues</p> <p>P4 5yrs+ Identified work required to be undertaken in the future</p>	<p>The level of priority 1 urgent repairs should fall in real terms year on year to ensure that services are maintained</p>
<p>1C Total cost of required maintenance</p>	<p>The level of required maintenance should fall in real terms year on year</p>
<p>1Di Total annual maintenance spend</p>	<p>The total annual maintenance expenditure for operational property should be maintained at current levels in real terms</p>
<p>1Dii Total annual maintenance spend per m<sup>2</sup></p>	<p>Annual maintenance expenditure per m<sup>2</sup> should fall in real terms year on year</p>
<p>1Diii Ratio of spend on planned and responsive maintenance</p>	<p>Planned maintenance should be a minimum of 70% of the annual spend</p>

2 Environmental Indicators	
Total Annual energy spend ( gas electricity oil etc ) £ net of income generated from selling energy to the grid	Reduce net annual expenditure on energy in real terms year on year
NB new target currently being developed by Cipfa	Reduce the level of purchased energy as a % of total consumption year on year
2A Annual energy costs and consumption per m <sup>2</sup> GIA	Energy used (Kwh) per m2 should reduce year on year to achieve a minimum 30% reduction in annual energy consumption from Council buildings by 2030.
2B Water costs and consumption per m2 GIA	Water used (m3) per m2 should reduce year on year
2C Annual CO <sup>2</sup> emissions per m <sup>2</sup> GIA	Reduce corporate property CO2 emissions year on year to contribute to the achievement of zero carbon emissions from Council operations by 2030.
3 Sufficiency, Capacity & Utilisation Indicators	
3A Average office floor space (sqm) per FTE staff member	Maintain at a level below central government benchmark
3B Average office floor space per workstation	Maintain at a level below central government benchmark
4 Project Time & Cost Predictability Indicators	
4A Project Time Predictability	A minimum of 90% of projects to be completed within original project programme period
4B Project cost predictability	A minimum of 90% of projects to be completed within original contract price
5 Local Performance Indicators	
5A Capital Receipts	To achieve the agreed Capital Receipts target for the year
5B Asset Challenge	To undertake the Asset Challenge in respect of a minimum of two Districts or Boroughs in each year
6 Corporate Asset Investment Fund Indicators	
6A Corporate Asset Investment Fund Property Portfolio	A separate suite of performance indicators apply to this area and are reported annually in the Corporate Asset Investment Fund Annual Report

Note 1- Cipfa is reviewing its KPI/Value for Money data requirements in line with change in working practices, energy efficiency and related matters and these will be reviewed and incorporated next year

