



Leicestershire County Council
Corporate Asset Management Plan 2012/13



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1. Introduction

The Corporate Asset Management Plan (CAMP) sets the strategic direction for the use, management and development of Leicestershire County Council's (the Council) corporate property resources over the next financial year. The principal role for the asset base is the same as for all other corporate resources: to support and enable the delivery of the Council's corporate and service objectives and, additionally, to provide the facilities that will be required to meet with future service delivery needs.

Corporate business planning requires an integrated approach towards the planning of its resources. The links between financial and asset planning are particularly important and the CAMP is closely aligned with the Council's Capital Strategy and the Medium Term Financial Strategy 2012/13 – 2015/16 (driven by the Medium Term Development Plan).

The specific aims of this CAMP are to:

- identify the Council's future property and asset management requirements
- provide an overview of the Council's existing assets
- establish the Council's asset management aims and objectives
- set out the Council's asset management implementation plan
- link asset management planning with the Council's corporate and service delivery needs and with the Council's related resource planning
- set out the strategic direction for the management and planning of the Council's property resources

The CAMP has been constructed to address these above aims. Following this introduction, section 2 provides an overview of the Council's key corporate and service priorities. This is followed by a summary of the existing asset base in section 3, including an overview of current asset performance. Having considered where the Council intends to be in terms of future service delivery and how the current asset base is presently performing, Section 4 sets out the strategic asset management vision and objectives and considers the approach towards 'closing the gap' between the present and the required future position. This leads to section 5 and the asset management implementation plan which is followed by a consideration of the related resource implications in section 6.

The Appendices provide additional supporting information. A 'Summary List of All Council Assets' is contained in Appendix 1. More detailed explanations about the Council's performance management arrangements are provided in Appendix 2 and about the Council's organisational framework for asset management in Appendix 3. LCC's asset management vision and objectives are contained in Appendix 4. Appendix 5 reviews progress with the previous Corporate Asset Management Plan (2010) Delivery Programme. Appendix 6 contains the County Council's Capital Programme 2012/13 – 2015/16, showing the capital related projects in bold lettering.

2. Corporate and Service Priorities

2.1 Medium Term Delivery Programme (draft 2012/2013 – 2015/16)

The prevailing Medium Term Delivery Plan (MTDP 2010/11 – 2013/14), brings together the Council's key priorities, drawing on Leicestershire Together's current Sustainable Community Strategy, the Local Area Agreement and the Multi Area Agreement.

The MTDP groups priorities and targets under three delivery programmes, as listed below.

- Securing the Future – covers the environment, economic development, improvements to work places and communities and joined up delivery through partnership working
- Opportunity for All – deals with services to support vulnerable adults, children and young people and building healthier, safer and more cohesive communities
- Great Local Services – covers the efficiency and effectiveness of services with a focus on customer services

The table shown under Figure 2.1 presents those corporate and service priorities that have been identified in the MTDP and the Medium Term Financial Strategy (2012/13 – 2015/16) as having asset management implications for the period covered by this CAMP 2012. The headings for the above three MTDP delivery programmes have been used in the table in order to group these corporate and service priorities into the appropriate delivery themes. The table is preceded, however, with a summary of the Council's financial context for 2012/13 – 2015/16 as this provides the background for all resource planning including the CAMP 2012.

2.2 Medium Term Financial Strategy (2012/12 – 2015/16)

The MTFs 2012/13 – 2015/16 has been drawn up during a period of severe economic recession and against the backdrop of central government austerity measures. Government debt is around 70% of GDP, amounting to £1.046 trillion, and public expenditure is set to continue reducing significantly at least for the next 3 years.

LCC continues to face excessive revenue pressures through the combined effects of:

- Ongoing reductions in government funding
- The government's reform programme – such as the council tax freeze; the Academies programme where up to 80% of Leicestershire's pupils and Dedicated School Funding (DSG) will transfer from LA control to Academies or Free Schools
- Demographic pressures leading to escalating demand from the ageing populations, worklessness and 'troubled families'. Given the limits on resources the scope for service improvement is very limited, however the main demand and cost pressures are set out below:
- Adult Social Care, largely the result of an ageing population with increasing care needs
- CYPS to address the growing number of children subject to child protection plans and children in care
- The cost of Landfill Tax requiring alternative, more sustainable, methods of waste disposal

The MTFS describes LCC's approach for dealing with these pressures over the next four years:

Savings – a total of £74m savings is incorporated in the MTFS for the next 4 years, in addition to the £24m from 2011/12. Around £49m is to come from efficiency savings leaving a total of £25m to be identified from service reductions. Value for money and efficiency savings are to be generated from:

- Reducing procurement spend
- Reducing management and administration
- Increasing productivity
- Major service re-design eg through service transformation/change management projects; collaborations/shared or single services

Move to a new model of service delivery that focuses on demand management, reducing the need for LA services in the first place and identifying alternative ways of meeting needs.

2.3 Capital Strategy (2012/13 – 2015/16)

The Capital programme is derived primarily from the Medium Term Delivery Plan which itself reflects the County Council's contribution to the Sustainable Community Strategy, drawn up by the Leicestershire Strategic Partnership known as Leicestershire Together.

Capital programme schemes are funded by a combination of central government grant, external grants, capital receipts, unsupported borrowing and contributions from revenue and reserves.

As explained in the previous section dealing with the MTFS, government grant funding continues to be reduced but is still the largest source of financing for the 2012/13 capital programme, totalling £42.6m. Grants are awarded by central government departments including the Department for Education (DfE), the Department of Health (DoH) and the Department for Transport (DfT). The majority of capital funding for schools and roads comes from central government.

The main points arising from government announcements on capital funding for 2012-16 are:

- All funding will be supplied as capital grant only and not supported borrowing
- Majority of funding is non-ring fenced
- For Education there is a one year allocation for 2012/13 to allow for the rapidly changing situation in local areas on demographic growth and numbers of schools converting to Academy status.

Capital receipts continue to be used to supplement government support, but the current property market climate has significantly reduced the funds available and it has been necessary to include a revenue contribution for 2012/13 (£2m) and 2013/14 (£1.85m). It is proposed to limit prudential (unsupported) borrowing to Invest to Save schemes only whereby the financing costs of borrowing are met from the savings and do not impact on the revenue budget.

2.4 Service Priorities

As explained in section 2.1 above, the table below presents those corporate and service priorities that have been identified in the MTDP (2010/11 – 2013/14) and the MTFS (2012/13 – 2015/16) as having asset management implications for the period covered by this CAMP 2012.

Figure 2.1 Corporate and Service Priorities

MTDP Delivery Programme: Securing the Future	Corporate/Service Priorities	Asset management implications
Prosperous, Innovative & Dynamic Economy	Leicestershire's growth plans	<ul style="list-style-type: none"> • Develop supporting asset plans/strategies for Local Development Framework (LDF) and Sustainable Urban Extensions (SUE's) • Support delivery of housing and affordable housing
	Supporting a productive economy with innovative and high performing businesses; ensure availability of industrial property and employment land	<ul style="list-style-type: none"> • Support the provision of industrial accommodation and farm holdings to support targeted business sectors, regeneration and economic development objectives
	Bus and Cycle Improvements	<ul style="list-style-type: none"> • Estates assistance with land acquisitions
	County Farms - disposals and general improvements	<ul style="list-style-type: none"> • Estates delivery of review strategy with AM support.
	Highway Business Change Programme: Depot Review and Active and Sustainable Travel Strategy	<ul style="list-style-type: none"> • Continue support with the delivery of the Depot Review Strategy
	Loughborough Town Centre Scheme	<ul style="list-style-type: none"> • Estates support with land and buildings' acquisitions
	Rural Economic Growth and Services Programme	<ul style="list-style-type: none"> • Estates support via management of County Farms portfolio and strategy delivery
	Community & Places Capital Works	<ul style="list-style-type: none"> • AM support as service delivery schemes develop
Climate Change and Attractive Environment	Support delivery of Environment Programme: energy efficiency and low carbon emission programmes	<ul style="list-style-type: none"> • Property Services to Procure energy performance contractor in 2012/13 to develop a programme to meet the required targets, including: <ul style="list-style-type: none"> o Reduce energy inefficient buildings and environments o Develop and promote sustainable buildings o Reduce mileage o Clarify the risks to assets and the use of those assets from Climate Change (identified in the Climate Change Risk Assessment) and support actions to mitigate and minimise those risks o Continued delivery of

		<p>energy saving initiatives including:</p> <ul style="list-style-type: none"> ◆ Securing and delivering Salix funded schemes ◆ Installation of automatic meter readers ◆ Rolling out of water usage audits <ul style="list-style-type: none"> • AM and the Energy Management Team to develop common energy measurement and performance monitoring data • AM and Estates to identify and support the exploitation of opportunities for renewable energy installation across the Council's estate
	Ashby Canal restoration and maintenance	<ul style="list-style-type: none"> • Estates support with ongoing negotiations and land acquisitions
	<p>Waste Management Schemes</p> <ul style="list-style-type: none"> • Improvements at re-cycling and household waste sites • Whetstone & Loughborough Bulking/Transfer Station 	<ul style="list-style-type: none"> • AM and Estates support identifying sites and delivering schemes
Partnership Improvement & Efficiency Programme	Working with LCC's partners to provide improved and more efficient local public services	<ul style="list-style-type: none"> • Support the asset management related projects led by Public Service Board/Joint Change Programme. This to include: <ul style="list-style-type: none"> ○ Access to Services ○ Using Buildings Better ○ Community Budgets ○ Locality services initiatives • Continue to explore and promote opportunities for shared accommodation with partners – customer facing and back office • Develop common strategic asset management processes and shared asset information with partners

MTDP Delivery Programme: Opportunity for All		
Children & Young People	Academies Programme	<ul style="list-style-type: none"> • Property Services support in relation to: <ul style="list-style-type: none"> ○ Provision of property information to schools considering/undergoing transfer to Academy status ○ Transfer of assets ○ Delivery of additional accommodation where required for additional pupil places ○ Disposal of surplus assets and playing fields ○ Provision of traded property services to Academies
	Charnwood Area Special School	<ul style="list-style-type: none"> • Ongoing support to secure alternative site. • Estates support with scheme completion and Asset Management support with business case/options appraisal and project monitoring.
	Develop strategy for the provision of additional accommodation for education.	<ul style="list-style-type: none"> • Develop and implement agreed strategy for basic needs
	Improve quality of accommodation	<ul style="list-style-type: none"> • Support with improvement of quality of accommodation to increase pupil attainment and achievement.
	Mobile accommodation replacement and modernisation	<ul style="list-style-type: none"> • Support with development and commissioning of delivery of future programme and option identification appraisal on the more complex projects.
	Review of Outdoor and Residential Learning Services	<ul style="list-style-type: none"> • Continue support with delivery of Service strategy when agreed
	Young people not in education, training and un-employment (NEET)	<ul style="list-style-type: none"> • Ongoing support with review and appraisal of options
	SEN Provisions	<ul style="list-style-type: none"> • Completion of provision in South Leicestershire – Countesthorpe. • Ongoing support with review and appraisal of options • Development of programme to support SEN provision and reduce SEN budget overspend.

	Sufficiency & Suitability of existing buildings	<ul style="list-style-type: none"> Ongoing support with identification of Sufficiency & Suitability of existing buildings to meet LA statutory responsibility for providing pupil places.
Vulnerable Adults	Redevelopment & modernisation of day services/Community Life Choices	<ul style="list-style-type: none"> Asset Management to develop and implement agreed strategies enabling co-location of day services with other areas of public service delivery (eg libraries) across the county Estates to support with disposal of vacated facilities
	Deliver strategy for EPH services	<ul style="list-style-type: none"> Asset Management and Estates to support delivery of strategy for EPH services, transfer of assets and disposal of any surplus facilities
	Develop Extra Care Strategy	<ul style="list-style-type: none"> Support the development and delivery of future asset strategy in line with Extra Care strategy
	Agree transfer of all NHS campus learning disability residents to alternative community based accommodation	<ul style="list-style-type: none"> AM and Estates support with development and delivery of action plan
	Secure reductions in A&C support infrastructure (to secure efficiency savings)	<ul style="list-style-type: none"> Identify and implement opportunities for maximising revenue savings and capital receipts generation from the existing asset base Review possibilities for further reduction of assets and partnership solutions
	Adults Learning Services (LAL's)	<ul style="list-style-type: none"> Support with Services' review of needs, development and delivery of a supporting Asset strategy
	Development of interface between Adults & Communities and the Health Service	<ul style="list-style-type: none"> AM to support Services' review of needs, develop and oversee the delivery of a supporting Asset strategy and accommodation charging
	Community Budgets	<ul style="list-style-type: none"> AM support with co-location and integration of community based public services (eg Kegworth; Desford)
Healthier, Safer, More Cohesive Communities	Communities and Wellbeing Transformation Programme, including: <ul style="list-style-type: none"> Library Review 	<ul style="list-style-type: none"> Asset Management support in development and delivery of workstreams arising from Communities and Wellbeing

	<ul style="list-style-type: none"> ○ Heritage and Arts Review ○ Records Office ○ Storage Review ○ Snibston Discovery Park 	Transformation Programme
	Transport Review	<ul style="list-style-type: none"> • Property Services support as and when service delivery schemes develop
	Property Investments & Improvements schemes: <ul style="list-style-type: none"> • Aston Firs Travellers' Site • Lastolite premises at Hermitage Industrial Estate. 	<ul style="list-style-type: none"> • Support with negotiations and completion of projects
MTDP Delivery Programme: Great Local Services		
Efficiencies	Delivery of MTFS efficiency savings	<ul style="list-style-type: none"> • Maximise cashable savings through: <ul style="list-style-type: none"> • review, rationalisation and reduction of property used • improving space utilisation and more effective use of retained property • reducing running costs • increasing shared accommodation with partners • tighter performance management of retained property • targeted removal of under-performing and high-risk/high-liability properties • exploring partnership and joint working solutions • Maximise capital receipts through: <ul style="list-style-type: none"> • Identification and disposal of surplus and poorly-performing assets • Identification, creation and realisation of potential value in the existing estate • Exploring partnership solutions • Exploring external grants and development funds
	Planning, managing and monitoring capital and revenue property related budgets	<ul style="list-style-type: none"> • Support to Service Areas with identifying and appraising options,

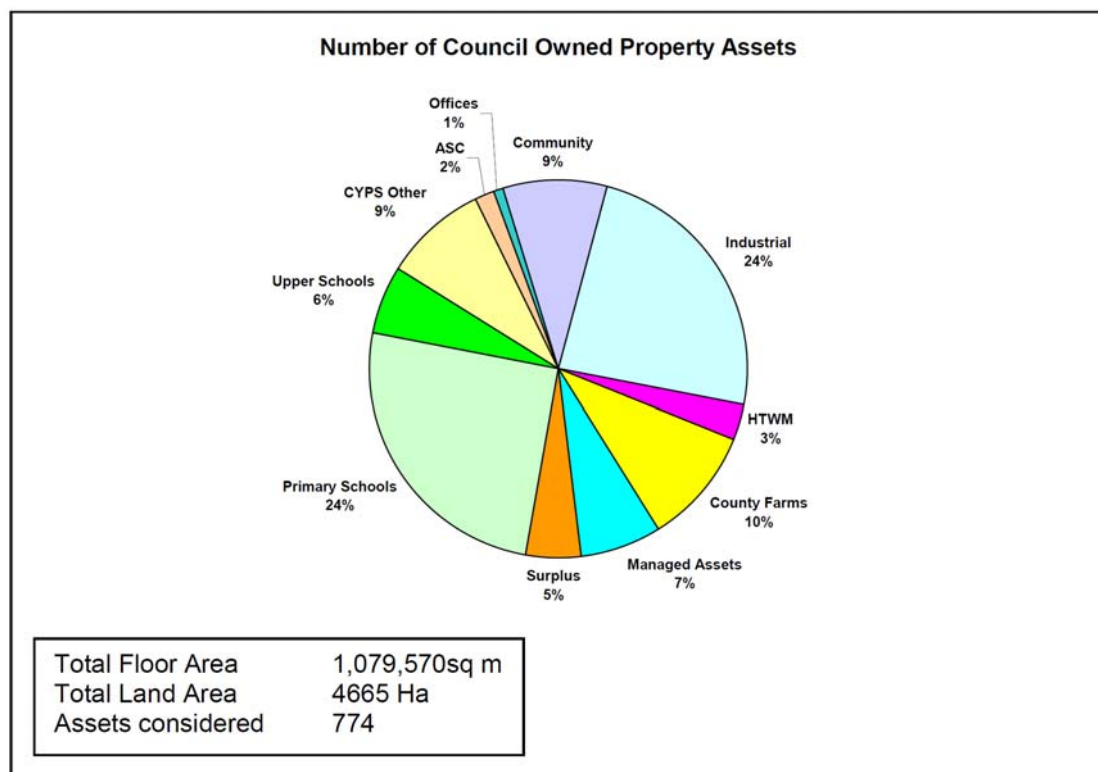
		<p>developing proposals, and commissioning the delivery of programmes/works</p> <ul style="list-style-type: none"> • Developing and agreeing future programmes of work within set budgets • Monitoring programme/works delivery against cost and time targets
	S106	<ul style="list-style-type: none"> • Calculation of developer requirements and monitoring of contribution expenditure in relation to schools • Extending above role and activities across the corporate estate
Customer Services and Access		
	Investment & Delivery of Office Strategy	<ul style="list-style-type: none"> • Ongoing asset management support
	Delivery of Organisational Efficiency	<ul style="list-style-type: none"> • Ensuring best use and best value of corporate property resources in support of organisational efficiency and modernisation initiatives
Developing the Workforce		<ul style="list-style-type: none"> • Ongoing skills and team development in Asset Management team
Asset Management		
	Stewardship of corporate property resources	<ul style="list-style-type: none"> • Ongoing delivery of corporate asset management function and services

3. Existing Asset Base

This section provides a general overview of the County Council's asset base including its performance in areas such as physical condition, financial returns and suitability. Information is also provided about the amount of money expended on the Council's property resources. A summary of the County Council's assets is contained in Appendix 1.

3.1 Overall Asset Base

Figure 3.1 Number of Council Freehold Property Assets (2010/11)



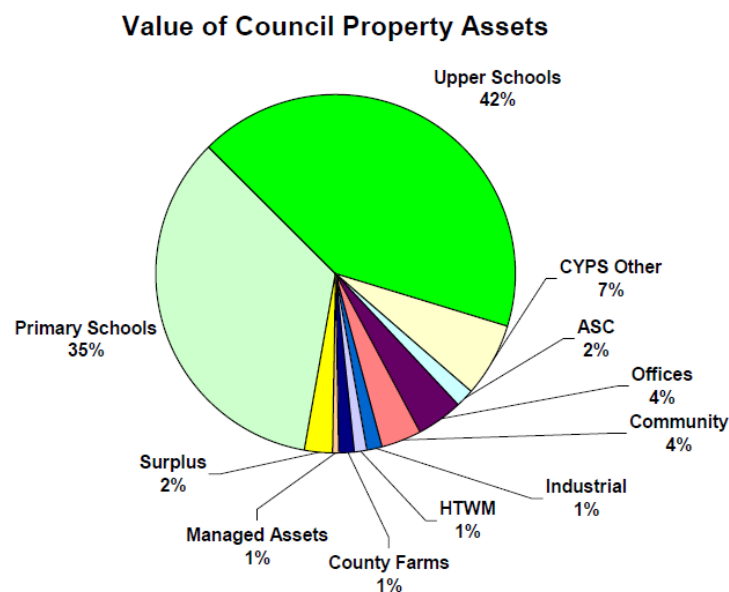
In the previous CAMP (2010) the industrial and farms properties were excluded from the calculation of the overall asset base as these properties were recorded and reported separately following a strategic review of the portfolios. Adding the industrial and farms properties back into the Overall Asset Base calculations for CAMP (2010) enable a like for like comparison of LCC's asset base for 2010 and 2012 as follows:

	CAMP 2010/11 <i>(Based on 2009/10 accounts)</i>	CAMP 2012/13 <i>(Based on 2010/11 accounts)</i>
Total Floor Area (as recorded for those assets that are occupied and maintained by LCC)	1,170,760 sq m	1,079,570 sq m
Total Land Area (of all freehold property owned by LCC)	4,696 ha	4,665 ha
Total Assets: • Freehold	828	774

• Leaseholds and Licences	<u>148</u>	<u>154</u>
Total:	976	928

These figures demonstrate a significant reduction in the council's asset base over the last two years. The reduction has been achieved through the disposal of freehold properties with a slight but deliberate shift from freehold to leasehold occupation. This has occurred in those areas of the Council's asset base that have been subject to substantial review and rationalisation, notably the office portfolio, the HTWM depot review and the ongoing reduction of properties occupied by Adults & Communities.

Figure 3.2 Value of Council Property Assets (2010/11)



The total asset value of the Council's property resources is £640,666,278 (2010/11 accounts). This compares with a total asset value of £695,764,132 (2009/10 accounts) in the CAMP 2010. The farms and industrial estates are included in both years' asset valuations. The reduction in value reflects the reducing size of the council's asset base and also the continuing property market recession.

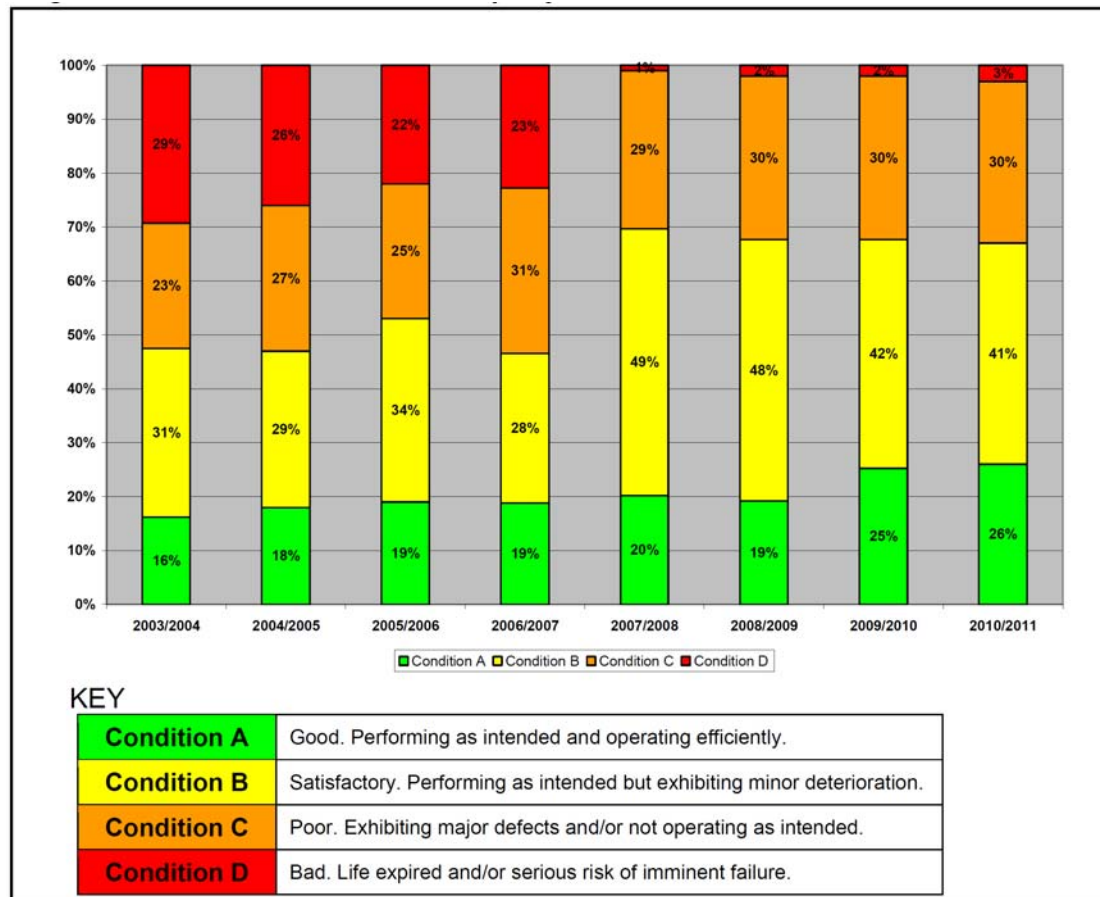
It is clear from the above two diagrams that the Council's asset base continues to be dominated by the total schools estate. In terms of numbers of properties, the schools estate accounts for 30% of the total asset base but the total value of schools represents 77% of the total value of the Council's property resource. However, as LA schools continue to transfer to Academies through the government's school reforms, this proportion and the council's total portfolio will be shrinking dramatically over the next two years.

The Council records and monitors the performance of corporate property assets through a range of various national and local Performance Indicators (PI's). Performance Management arrangements are explained in more detail in Appendix 2. The following summary information provides a performance profile of the existing asset base in the key areas of condition, maintenance backlog, building accessibility, suitability and, to a lesser extent, energy and water consumption and CO2 emissions.

3.2 Condition

LCC uses CIPFA Performance Indicator PMI 1A Condition to monitor the condition performance of the Council's assets. The following diagram presents the trends for the condition of Council properties from 2003/04 to 2010/11.

Figure 3.3 Condition of Council Property Assets



The principal objective over recent years has been to improve upon the condition of retained Council's assets. This has been well met as demonstrated in the above diagram by the near elimination of condition D properties and an upward shift in the total number of properties falling into conditions A and B. It should be noted, however, that this trend will be difficult to maintain on account of the increased revenue budget pressures and required savings that have led to a reduction in the funds available in the Central Maintenance Fund as from 2011/12. Inevitably, a reduction in maintenance monies will necessitate a reduction in programmed maintenance work resulting in the increased physical deterioration of the estate over the ensuing years.

3.3 Maintenance Backlog

Figure 3.4 Backlog Maintenance of Council Property Assets

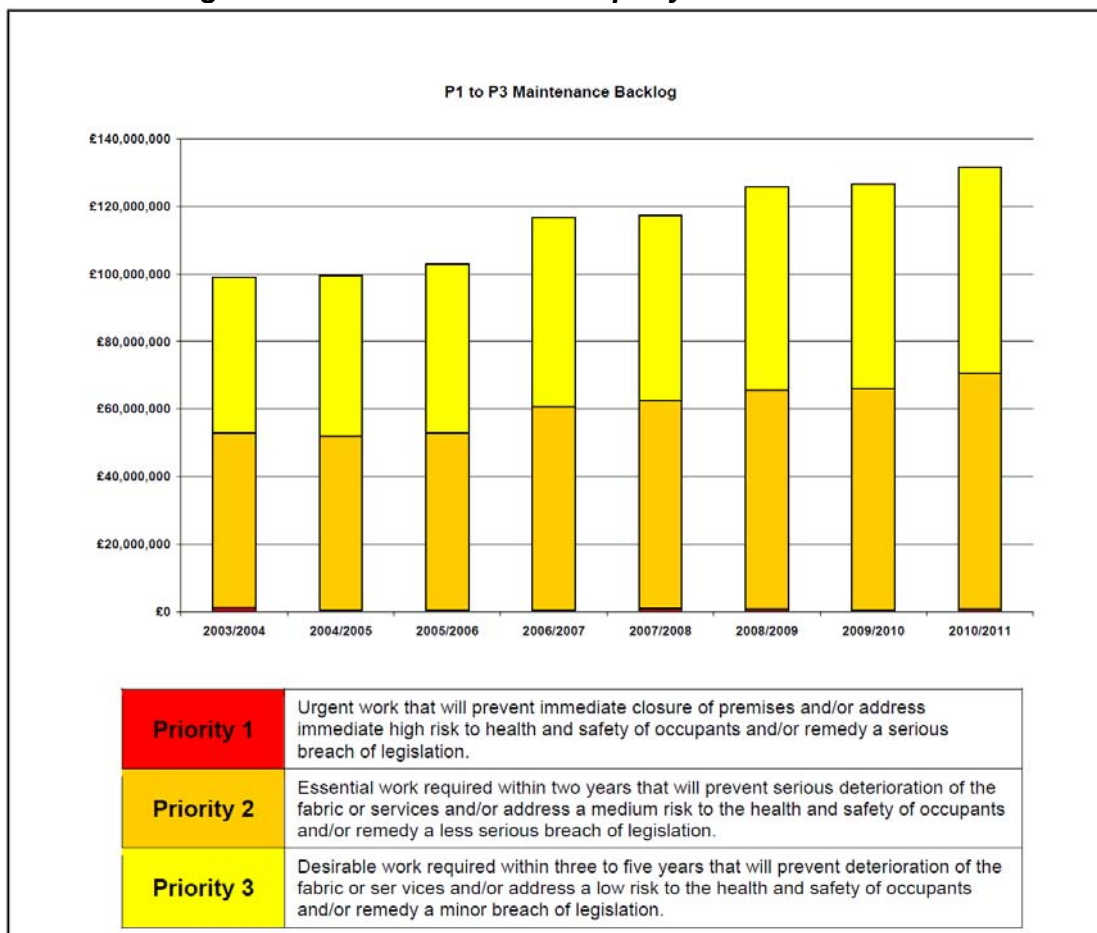


Figure 3.5 Total Cost of Backlog Maintenance of Council Property Assets

10/11 Actual 01/04/11	£127,574,376 £109 m²
09/10 Actual 01/04/10	£128,848,513 £131 m ²
08/09 Actual 01/04/09	£125,866,640 £122 m ²
07/08 Actual 1/4/08	£117,424,017 £116m ²
06/07 Actual 1/4/07	£116,707,578 £118m ²
05/06 Actual 1/4/06	£102,996,865 £106m ²
04/05 Actual 1/4/05	£99,509,388 £104m ²

As revealed through the two diagrams above, the Council has succeeded in keeping Priority 1 backlog maintenance requirements to a near nominal level. However, there have been no significant inroads into reducing the total backlog maintenance liability which has remained at an average £127,500,000 over the last three years. Schools

continue to account for the vast majority of backlog maintenance costs at around 78% of the total cost for 2010/11.

Efforts to reduce the total backlog maintenance cost will inevitably be limited by the council's reducing revenue budget. Whilst there will be some reductions in the Council's total property portfolio over the next twelve months through disposals and prospective school transfers to Academies, there will also be new maintenance additions. Examples include the county-wide network of Children Centres and the Scheduled Ancient Monuments at Snibston Discovery Park, Coalville. It is important to keep maintenance funding at a level that will maintain the quality and condition of retained buildings.

3.4 Planned and Reactive Maintenance

The Building Maintenance programme is held by Property Services as the Central Maintenance Fund (CMF), the funding is divided between Corporate Buildings and Schools.

For corporate buildings the CMF is divided between day to day reactive repairs and planned preventative maintenance. Reactive maintenance is generated by the client end user becoming aware of an issue and reporting it through the Property Help Desk which will generate a response and remedial action. Planned maintenance is generated from condition surveys where priorities and a programme of maintenance work is created from the data base.

Planned maintenance for schools has been identified in the same way. Over recent years DfE capital maintenance funds have been available to greatly assist in the delivery of necessary work. Reactive maintenance has been delegated to schools who have the facility of a maintenance buy back scheme from the council, known as the Schools Fund. This fund is used to deal with service contracts and reactive repairs as and when required. This area of work will change significantly over the next few years as schools transfer to academy status. DfE funds will be made directly to the academy and not to the Local Education Authority thus transferring the responsibility for repairs and maintenance, together with all compliance issues, to the Academy head teacher and governors.

3.5 Building Accessibility

The formerly used CIPFA Performance Indicators PMI 4 A-D have been discontinued and building accessibility is no longer covered by separate Performance Indicators (PI's). CIPFA advise that Local Authorities give prominence to accessibility considerations when classifying and reporting upon property suitability.

LCC continues to undertake accessibility audits on an ad-hoc inspection basis and also at the point of appraising proposed schemes. There are no routine inspection arrangements in place to continue benchmarking the accessibility of LCC's buildings.

The situation affecting schools is different. Local Authorities are required to prepare accessibility strategies under the Equality Act 2010. The need to make reasonable adjustments for school pupils to avoid disadvantage and to provide auxiliary aids and services is still under consultation and may be applicable as a statutory requirement with effect from September 2012. LCC is putting processes in place to meet with these requirements.

3.6 Suitability

Corporate Assets

The Asset Challenge (October 09) revealed that 73% of the Council's asset base is 'green' and has no significant cause for concern. The remaining 27% of the asset base was shown as 'red' and recommendations have been agreed either for disposal or for actions to improve upon current under-performance.

The Asset Challenge process is presently on hold as there has been a succession of property and/or portfolio reviews, all of which include an appraisal of the suitability of the properties under consideration. These suitability assessments are recorded and form the basis for developing appropriate action plans and for identifying properties available for disposal. Examples include the Outdoor and Residential Learning Service (ORLS) review; the Highways Depot Review; reviews of various properties occupied for Adults and Communities purposes; the Industrial and Farms Review.

Schools Suitability

Suitability surveys originally formed part of the Education Asset Management Plan. These plans have since been discontinued by DfE but LCC continues to complete Suitability surveys for all schools on a two year rolling programme.

The surveys collect and analyse data to evaluate how well a school/college/academy's learning environment meets the needs of the pupils/teachers and to assess its 'fitness for purpose' for delivering a modern curriculum. Information is collected about the physical quality of the accommodation, restrictions on curriculum delivery and health and safety issues. Suitability data helps inform the DfE about accommodation shortfalls and operational related problems, thus influencing future capital funding allocations. The results are also used by LCC to plan future capital investment, respond to major government initiatives and participate in DfE surveys.

Schools Sufficiency

Sufficiency surveys (a desk-based exercise) are a current statutory requirement and are undertaken on an annual basis. The information is returned to the DfE. Sufficiency surveys enable the calculation of the net capacity of a school and the number of pupil places available. The information is used for a number of purposes, in particular school place planning.

3.7 Energy, Water Consumption and CO2 Emissions

The collation and management of energy data is now undertaken by a third party. Works to reduce energy consumption and carbon emissions have continued since the last CAMP 2010 but are generally too small in scale and, collectively, are unlikely to be sufficient to meet the Council's required target of securing a 30% reduction in carbon emissions by 2015. It has been decided, therefore, to procure an energy performance contractor in 2012/2013 to develop a programme to meet the required targets either by or before the due date of 2015.

Current initiatives to reduce energy expenditure and energy consumption include:

- Use of Government backed Salix funds combined with match funding to fund schemes such as new lighting, heating and lighting controls, and improvements in insulation standards

- Installation of automatic meter readers (AMR's) for those sites on the ESPO energy supply contracts, now approaching 100% of relevant ESPO supplied sites. This will facilitate more accurate billing, identify sites of high energy usage with the overall aim of leading to reduced payments
- Water usage audits to assist in identifying billing errors and abnormal usage
- Programmes to reduce the number of buildings and to improve the environment of retained properties - for example, the Office Strategy; the replacement of school mobiles with permanent build

The LCC internal Energy team has been reduced since the findings reported in the CAMP 2010. There has been a consequent reduction in the collection and analysis of energy consumption and expenditure data and the information that is available is only partial and largely incomplete.

It is hoped that processes will be re-established during 2012/13 to enable the comprehensive recording, reporting, managing and monitoring of energy consumption and expenditure across the council's asset base.

3.8 Capital Receipts, capital and revenue expenditure

Capital Receipts

The MTFs 2012/13 – 2015/16 takes into account the current downturn in both central government funding and the reduced capital receipts from the recessionary property market in assessing the overall capital resources that will be available to LCC. However capital receipts will continue to have an important role within the overall financial resources available.

The actual capital receipts generated for 2010/11 was £1.9m. After allowing for earmarked capital receipts, the net receipts amounted to £1.2m compared with the revised requirement of £1.6m to fund the 2010/11 capital programme. In the event, the shortfall of £0.4m had no impact in financing the programme due to slippage in the delivery of projects on the overall programme

The capital programme included an estimate of £1.47m in capital receipts to be earmarked towards the office accommodation project. In 2010/11, the actual receipts generated were £0.14m with the remainder estimated to occur in 2011/12 – 2012/13. This has been due to delays on the programme, the vacation of buildings taking longer than anticipated; and increasingly difficult market conditions. Overall, the financing of the capital programme has been unaffected due to the slippage on the capital programme.

Fig 3.8.1 – Capital Receipts (based on the net targets that need to be achieved from property disposals to fund the MTFs capital programme)

Receipt	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
General	£2.000	£2.423	£2.190	£0.880	£0.720
Earmarked	£3.198	£3.691	£0.275	£0.760	£2.130
Total	£5.198	£6.114	£2.465	£1.640	£2.850

Capital and revenue expenditure

For 2012/13 LCC's total capital expenditure is budgeted to be £58.5m (2011/12 forecast £67.3m) and total revenue expenditure (including schools) is budgeted at £648.1m, (2011/12 forecast £678.2m).

From these totals, the total capital spend on property is budgeted to be £29.94m in 2012/13 (51.1% of total capital expenditure).

Total revenue spend on property for 2012/13 (including schools) is budgeted to be £38.6m (6% of total revenue expenditure).

3.9 Industrial and Farms Properties

The industrial and farms portfolios were reviewed and strategies were updated in January 2010. Action plans have since been developed and put into practice to deliver the recommendations arising from the review.

The review established local performance indicators for managing and monitoring the performance of the two portfolios. This section presents a summary of these outcomes.

Industrial properties

Performance has exceeded the targets set for the following local performance indicators:

- LP1 Investment rate of return (IRR)
- LP2 Market return on capital over the whole portfolio
- LP4 Market yearly capital growth over the whole portfolio
- LP7 Unsecured 90 day debt < 5% gross portfolio income

These are encouraging results particularly in the light of deteriorating economic and property market conditions during 2010/11.

Performance has fallen below the targets set for the following performance indicators:

- LP3 Market net income return over the whole portfolio
- LP5 Increase rent per sq ft over the whole portfolio year on year
- LP6 Keep voids < 5% rental income
- LP8 Increase revenue surplus per sq ft year on year
- LP9 Maintain management costs < 15%

LP3, LP5, LP6 and, to a lesser extent, LP8 reflect the worsening property market conditions and declining tenant demand over 2010/11. LP8 also reflects the necessary (and costly) landlord roof repair costs incurred on one industrial estate. LP9 reflects an increased amount of activity in necessary disposals and investments. The absence of LP1 returns highlights the need to install processes to undertake IRR calculations.

Farms

The County Farms Estate has performed exceptionally well over 2010/11 and has exceeded all but one of the targets set for the performance indicators. More specifically these comprise:

- LP10 Investment rate of return (IRR)
- LP11 Return on capital over the whole portfolio
- LP12 Net income return over the whole portfolio
- LP13 Yearly growth of the whole portfolio
- LP14 Rent per acre over the whole portfolio
- LP15 Voids
- LP16 Unsecured 90 day debt < 5% gross portfolio income
- LP18 Increase revenue surplus per acre year on year
- LP19 Maintain management costs < 15%

The only area of under-performance relates to LP 17 Attain 2.6% target level of re-letting to new entrants. The actual level achieved was 0%, although it should be noted that the national comparator target for this indicator is not yet known.

3.10 Performance Management

Offices

The Office Strategy was completed in October 2008. Implementation commenced in the last quarter of 2009 and has been in the course of delivery since that date. The project is due to close in October 2012, in line with the amended programme published in 2010, although follow on projects in Hinckley and Market Harborough will be completed during 2013/14.

The project is delivering well against set objectives and targets and, in some areas, these will be exceeded.

Targets for the reduction in the number of office buildings and the reduction in total office space occupied are on course to be met by the end of the project. The space utilisation target (NIA/FTE) will be better than projected.

Total NIA			
01/04/08	01/04/10	01/04/11	01/04/12
40,166	39,807	36,376	32,006
Total FTE			
3,220	3,220	3,220	3,220
NIA/FTE			
12.47	12.36	11.30	9.94

Savings are on track to deliver £700,000 per annum in 2012/13 and £800,000 in 2013/14, as set out in the MTFS. Running costs information will be available for 2011/12 year end reports.

There have been various changes to performance management arrangements since the last CAMP 2012.

Only one of the four CIPFA NaPPMI indicators previously used to monitor performance of the Council's assets continues to apply. The condition and maintenance indicators are used, as reported in section 3.2 above and with detailed results contained in Appendix 2. Suitability indicators are discontinued but are largely replaced through the delivery of property portfolio reviews, as explained in section 3.6. Building accessibility indicators are discontinued, as explained in section 3.5. There are no routine inspection arrangements in place to continue benchmarking the accessibility of buildings but accessibility audits do continue on an ad-hoc basis and at the point of appraising proposed schemes.

Following the review of industrial and farms properties in 2010 new performance indicators have been established to measure, manage and monitor the performance of these assets. Descriptions are contained in section 3.9 and detailed results are contained in Appendix 2.

New performance indicators have been in use since 2010 when Property Services joined the COPROP Customer Satisfaction Benchmarking Club. This had been identified as a gap in the previous performance management provisions and LCC is now able to assess customer satisfaction in comparison with other Local Authorities in the following these areas:

Building Maintenance – two surveys per year looking at the end user satisfaction considering a) professional services and b) contractor performance.

Estates Management - one survey per year looking at end user satisfaction considering a) professional services and b) service delivery issues.

Post Major Project Review – one survey per year looking at end client and user satisfaction with professional services and quality of product.

The full set of questionnaires and results are contained in Appendix 2. In brief, LCC performed notably well in Estates Management with scores in the top quartiles for all of the 8 aspects of service delivery considered.

Building Maintenance service provision attracted scores equal or above average in 8 out of the 10 aspects considered, with 'sustainability advice' and 'health and safety' scoring below average. Building Maintenance contractor provision was a little less successful with 3 out of the 8 aspects considered scoring below average: 'timeliness'; 'health and safety'; 'care of premises'.

Customer satisfaction was slightly lower with regards to Capital Works. Satisfaction with the service scores were equal or above average in 5 out of 9 areas considered, the exceptions being 'speed and responsiveness', 'needs understood', 'value for money' and 'health and safety'. Satisfaction with the product scores were equal or above average in 5 out of the 11 aspects considered with below average scores in 'initial brief/aspirations', 'ease/cost of maintenance', 'sustainability', 'contributes to community/environment', 'security', 'contractor handling of snagging'.

3.11 Facilities Management

The Facilities Management section of Property Services provides the full complement of hard and soft facilities management services required by LCC. The services are delivered by both in-house staff and contracted external providers, tendered as part of an OJEU.

The Facilities Management service also provides services to other partners including schools, Leics Fire & Rescue Services, Leics Police Authority, District and Parish Councils. It is part of Facilities Management Service Strategy to continue to expand the delivery of services to other partners.

The quality of services, for example cleaning, is monitored through the completion of routine quality records on a building by building basis. The service is exploring the availability of national benchmarking schemes with a view to introducing some formal performance management systems during the course of 2012/13.

4. Asset Strategy

This section summarises the key drivers that are under-pinning the County Council's Asset Strategy for 2012/13. The section concludes by setting out the Council's Asset Management Objectives.

4.1 Key Drivers for 2012/13

The principal drivers for shaping the asset strategy for 2012/13 are highlighted in Section 2 Corporate and Services Priorities. The condition and performance of the existing estate are also relevant, as summarised in Section 3 Existing Property Assets. Finally, the future asset strategy also needs to reflect upon the progress of delivering the previous asset management implementation plans, as contained in the CAMP (2010).

The ongoing government cutbacks in Local Authority and public services funding continues to be the predominant issue for the Council's future asset strategy. The continuing priority is to plan, manage, use and procure assets in keeping with the over-arching objectives of maximising revenue savings and efficiencies and generating capital receipts. In practice, this translates as continuing to find opportunities to rationalise and reduce the Council's property resources; to ensure that all retained assets are used and occupied as efficiently and effectively as possible; to constantly strive to reduce running costs, primarily through the better and more energy efficient use of property; and, generally, to provide the most cost efficient property solutions available to support service delivery requirements.

The reductions in Central Government capital funding continue to promote the need to explore alternative funding sources, including public and private sector partnerships. Future capital property projects will generally need to be on an 'invest to save' or self-financing basis. Whole life cycle costing is an essential element of business-case testing future property proposals in order to validate the sustainability of future property investment.

Aside from the financial matters, there are some significant service changes that have a huge impact on the Council's asset strategy for 2012/13.

The most profound cause for change to the Council's existing estate is the Academies Programme. Over the next two years the majority of all primary and secondary schools will have transferred out of LCC's control to individual Academy status. Local Authorities will retain some residual responsibilities in respect of the properties but these remain to be fully clarified. Academies may or may not choose to buy back any of the property services (and other support services) previously supplied by the County Council. This programme place immediate high demands on the Authority as it deals with the physical, legal, organisational and operational aspects of the property transfers as well as the marketing of future 'traded' services. In the medium to longer terms the removal from the corporate estate of up to 30% of its size and 77% of its value will necessitate some major adjustments to the Council's strategic and day to day property services. The completion of Phase 2 of the Property Services Review in 2012/13 will reveal the changes and reductions in the future delivery of LCC's property services.

Other important service changes that will be affecting the Council's asset strategy for 2012/13 include:

- The increased emphasis on partnership working - involving co-location and service integration with partner organisations;
- The continuing wide-ranging Adult Social Care reforms – featuring closer integration with Health services; the sale and transfer of Elderly Persons Homes and the promotion of Extra Care facilities; the implementation of personal choice in the procurement of care services;
- The introduction of the Localism Act – promoting the transfer of LA assets to the community;
- Leicestershire's growth plans – including the continuing promotion and development of the Sustainable Urban Expansion Areas;
- LCC's commitment to achieve a 30% reduction in its CO2 transmissions by 2015;
- The review and rationalisation of Heritage and Arts services

The CAMP 2012 delivery programme is contained in Appendix 5. Some proposals became irrelevant due to subsequent revisions in the Council's financial targets and service plans. Most of the remaining proposals have either been delivered or are in the course of delivery. There are, however, some proposals that remain to be addressed and these have been carried forward into the CAMP 2012/13 Implementation Plan as detailed in the following section 5.

4.2 Asset Management Objectives

The Asset Management Vision and the fourteen Asset Management general objectives are contained in Appendix 4.

The additional objectives for 2012/13 are as follows:

15. Identify and maximise asset related opportunities to maximise efficiency savings and to generate capital receipts
16. Support efforts to develop innovative partnerships and funding approaches in delivering property projects
17. Apply a whole-life cycle costing approach to all property related requests and proposals
18. Include proposals in the CAMP 2012/13 Implementation Plans to support the delivery of the key corporate and service priorities identified in the CAMP 2012/13.

5. Asset Management Implementation Plan

Presented below are the Asset Management actions and priorities for the current financial year 2012/13 based upon the financial, corporate and service delivery priorities set out in this document and also reflecting the Asset Strategy as contained in section 4. The Asset Management Actions are grouped under the same MDTP 'themes' that have been used to group the corporate and service priorities in section 2 of this document.

5.1 Asset Management Implementation Plan (2012/13)

THEME	PROPOSALS	PRIORITY (ranked 1 top priority to 3 lowest priority)
Securing The Future		
Prosperous, Innovative, Dynamic Economy	Support with asset related aspects of LCC's evolving regeneration and economic development plans. This to include continuing support with delivery of Industrial and Farms Review.	1
	Continuing development of asset strategies to support Leicestershire's growth plans, including the SUE's	1
	Continuing support with development of relief roads at Melton Mowbray and Loughborough.	1
	Continuing support with Bus and Cycle improvement schemes	2
	Continuing support with delivery of Depot Review and Strategy	1
	Support with asset strategy aspects of Community and Places Capital Works, as service delivery scheme develops	1
Climate Change and an Attractive Environment	Support delivery of Environment Programme. More specifically this to include: <ul style="list-style-type: none"> • Reduction of energy inefficient buildings and environments and increased proportion of sustainable buildings • Produce Climate Change Risk Assessment and Strategy for LCC's assets • Develop energy measurement and monitoring data • Exploit opportunities for renewable energy installation across LCC's estate 	1 1 1 1
	Conclude Ashby Canal negotiations	2
	Support activities to replace and/or re-develop improved recycling and household waste sites	1
Partnership Improvement & Efficiency	Provide asset management support to public services partnership initiatives. This to include:	

Programme	<ul style="list-style-type: none"> • Access to Services • Using Buildings Better • Community Budgets • Localism Act • Locality Services initiatives • Developing shared asset management processes and information with partners 	<p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p>
Opportunity For All		
Children & Young People		
	Support with Academies Programme. More specifically to include support in relation to: <ul style="list-style-type: none"> • Provision of property information to schools considering/undergoing transfer to Academy status • Transfer of assets • Delivery of additional accommodation where required for additional pupil places • Disposal of surplus assets and playing fields • Provision of traded property services to Academies 	<p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p>
	Support with identification, appraisal, selection and delivery of Charnwood Area Special School	1
	In conjunction with CYPS, develop and implement strategies for: <ul style="list-style-type: none"> • Providing additional required accommodation for education • Improving quality of schools' accommodation • Young people not in education, training and employment (NEET) • Special Educational Needs (SEN) 	<p>1</p> <p>1</p> <p>1</p> <p>1</p>
	Complete Sufficiency & Suitability reviews and reports	1
	Support delivery of agreed strategy for Outdoor Residential and Learning Services	1
Vulnerable Adults	Support with delivery of A&C strategies for: <ul style="list-style-type: none"> • Day Services/Community Life Choices • EPH services • Extra Care • Adults Learning Services (LAL's) • Transfer of NHS campus learning disability residents to community based accommodation • Development of interface between A&C and the Health Services 	<p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p>
Healthier, Safer and More Cohesive Communities	Support with the development and delivery of asset strategies in support of Communities and Wellbeing Transformation Programme including: <ul style="list-style-type: none"> • Library Review • Heritage and Arts Review 	<p>1</p> <p>1</p>

	<ul style="list-style-type: none"> • Records Office • Storage Review • Snibston Discovery Park 	1 1 1
	Support with service delivery schemes as the develop from the Transport Review	2
	Support with investment and improvement projects at Aston Firs Travellers' Site	1
Great Local Services		
Efficiencies	Support delivery of MTFS efficiency savings and capital programme capacity through identifying and realising the maximisation of cashable savings and capital receipts through: <ul style="list-style-type: none"> • Asset Challenge process • All property and portfolio reviews • Business case development and options appraisals • Promotion of shared accommodation and service integration • Partnership solutions • Development opportunities 	1
	Support with development and delivery of Phase 2 Property Services Review	1
	Produce proposals for improvement of s106 and CIL arrangements	1
	Continued development of performance monitoring with particular reference to: <ul style="list-style-type: none"> • Facilities Management services • Energy consumption and costs 	1
	Development in the use of performance management information to monitor and improve the performance of assets and property related services	1
Customer Services and Access	Support with delivery of Office Strategy	1
Developing the Workforces	Provide continual programme of Asset Management training, skills and team development	1
Asset Management	Deliver corporate asset management function in keeping with Asset Management Vision and Asset Management Objectives 2010	1

6. Resources Implications

This section highlights the resource implications associated with the delivery of the Asset Management Implementation Plan.

6.1 Finance – Capital 2012/13 – 2015/16

Sections 2.2 and 2.3 summarise the Medium Term Financial Strategy (MTFS) and the Capital Strategy for 2012/13 – 2015/16. Section 3.8 sets out the capital receipts, capital and revenue expenditure proposals for the council's property resources in keeping with the MTFS 2012/13 – 2015/16.

This Corporate Asset Management Plan has been developed and produced in conjunction with the financial plans, programmes and budgets for the Council. This ensures that the planning for financial and property resources are directly linked and connected.

6.2 Finance – Revenue

The following table relates to the total revenue fund managed by Property Services for the repair and maintenance of the Education (including schools) and the corporate estate for 2010/2011 and for 2011/2012. Looking forward these figures will change significantly as schools convert to academies and become responsible for their own property maintenance and budgets.

Maintenance programmes are put together using information obtained from the five yearly condition surveys which are undertaken for all properties used by the Authority. All programmes are compiled by Asset Management and approved against the wider corporate asset management context prior to the final programme being approved.

Fig 6.1 Central Maintenance and Schools Fund Budgets 2010/11 and 2011/12

REVENUE BUDGET	2010/2011 (£)	2011/2012 (£)
Schools Fund	5,598,738	5,620,915
• <i>Buy Back</i>	(3,165,753)	(3,144,890)
• <i>Non Buy Back – funds retained by schools.</i>	(2,432,985)	(2,476,025)
Central Fund LEA Retained	1,194,345	1,192,557
Corporate Tenant Budget	1,229,000	1,229,000
Central Fund Corporate	2,043,650	2,368,963
Total Revenue Budget managed by Property Services	10,065,733	10,411,435

Definitions: -

- Schools Fund – Funding available to undertake smaller planned jobs and day to day repairs. This funding has been delegated to schools, but a Buy Back facility is in place where schools can put the funds into a scheme administered by Property Services. The funds are used to deal with these issues across the portfolio of schools in the scheme.
- Central Fund LEA retained – Funding available to undertake major repairs to all schools (excluding Voluntary Aided) External walls, windows, boilers and re-roofing. This fund is will go in future years due to the school conversion to have academy status and the authority no longer being responsible for maintenance issues.
- Corporate Tenant Budget – As part of the change to a Corporate Landlord model maintenance budgets previously held by departments were transferred to Property Services, and is used for internal decorations, floor coverings, etc.
- Central Fund Corporate – This budget is used for undertaking all types of maintenance and repair for all other buildings (excluding Schools).

6.3 ICT

The Council has committed to move to an Oracle based solution for all its ICT needs. This conversion is being delivered in phases over a period of years. Work to introduce the Oracle Property Asset Manager system (PAMS) started during 2009/11 but was suspended to allow resources to be re-directed to other priority areas. It is proposed that work on the Oracle Asset Manager system will re-commence later in 2012/13. In the meantime the existing property information management systems, including Horizon and PMIS, will continue to be used and maintained. The need to protect the continuity of good quality asset management information systems is vital to ensure business continuity and minimise the risks of service breakdown.

6.4 Human Resources

Property Services has been the subject of reviews and re-structures since 2008 as part of the continuing Corporate Resources Efficiency and Service Reduction Programme.

The present Phase 2 of Property Services Review is seeking to complete the re-alignment of the service to the corporate Target Operating Model which, in essence, separates the strategic from the operational functions. It is proposed that the strategic aspects of Property Services will form part of the strategic hub situated within the Finance Directorate. The operational services will transfer to the Council's Shared Services Directorate. The Phase 2 Review is due to be completed and go live by 1 January 2013.

6.5 Procurement

Framework contracting was in place for Major Capital Works at the time of producing the last CAMP (2010). This practice has since been extended through competitive procurement processes for all areas of Property Services and contracted services are being used for both routine and occasional supplementary support.

Appendix 1 Summary of LCC Assets

SUMMARY LIST OF PROPERTY ASSETS				APPENDIX 1	
				2010/11	
Land (excludes Highways land)				4665 Ha.	
Principal and Other Roads				4145 km	
				LCC Highways Web Site	
Operational Assets	F/H	Other	Total	VALUE	NOTES
Land and Buildings					
Nursery Schools	1	0	1	£172,972	
Primary Schools	197	26	223	£222,241,477	
Secondary Schools	47	7	54	£271,031,819	
Special Schools	6	0	6	£21,824,560	
Other Education	24	8	32	£11,920,264	
Housing (Caretakers)	35	0	35	£3,885,015	
Libraries (3 Public Libraries within Schools)	45	9	54	£11,186,901	(including 3 Public Libraries within schools)
Children and Family Centres	3	4	7	£3,579,424	
Childrens Community Homes	2	0	2	£752,368	
Day Care - Elderly Persons	0	5	5	£0	
Day Care - Learning Difficulties	4	9	13	£8,276,140	
Day Care - Mental Health	2	4	6	£710,560	
Day Care - Physical Difficulties	0	2	2	£0	
Residential - Learning Difficulties	4	0	4	£1,104,140	
Residential - Mental Health	1	0	1	£539,258	
Properties in Support of Residential Services	1	0	1	£176,398	
C.C. Admin Offices and Registrars	7	31	38	£27,365,993	
Museums	6	1	7	£10,847,347	
Industrial (UNITS) (In 20 Estates)	187	29	216	£9,063,019	1 Estate Sold
Civic Amenity and Waste	14	0	14	£3,535,608	
Highways Depots	9	1	10	£3,514,448	
Travellers Sites	2	1	3	£531,768	
Joint Ventures with other Authorities			0		<John Liddell to provide numbers and value>
Community Assets					
Country Park landholdings	17	3	20	£394,993	
Farms and Smallholdings (in 38 estates)	79		79	£8,670,886	(in 38 estates)
TOTAL OPERATIONAL	693	140	833	£621,325,358	
Non-operational (general)					
Land in Advance	32	12	44	£1,165,942	
Corporately managed	13	1	14	£2,809,221	
Surplus Property			0		
Land and Buildings declared surplus	36	1	37	£15,365,757	
TOTAL NON OPERATIONAL	81	14	95	£19,340,920	
OVERALL TOTALS	774	154	928	£640,666,278	

Reduction of 10 units and one estate - Compound

Appendix 2 Performance Management

Customer Satisfaction Questionnaire (Estates Services)

Customer Feedback : Estate Management Services

How do you rate the performance of Estates Practice Team, in terms of the work they have done with you over the last year?

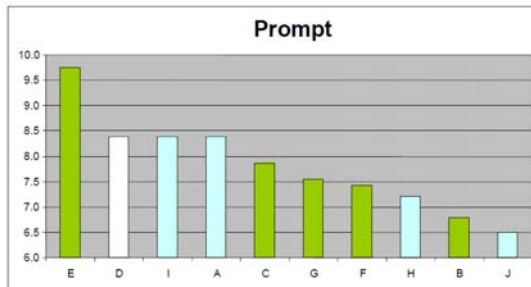
Please score the items below, using the scale:-

1 = totally dissatisfied 5 = neither satisfied nor dissatisfied 10 = totally satisfied

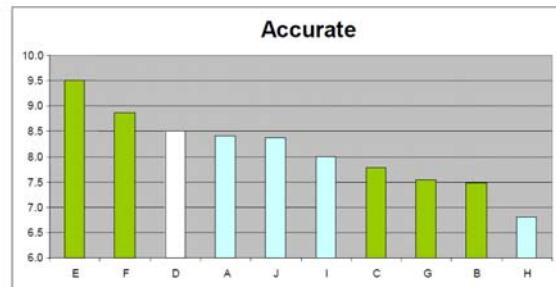
	1	2	3	4	5	6	7	8	9	10
The service was prompt and to the agreed timescale	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The service accurately met my needs	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Staff were professional and competent	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Staff were helpful and polite	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The service represents value for money (taking into account the funding available)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Overall quality of service	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
How effectively does the estate management service help you to deliver your service?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
How effective is advice from the estate management service in respect of sustainability issues?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

COPROP Results for Estates Services

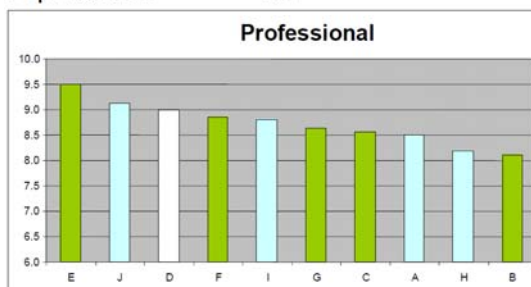
- White = LCC's
- Blue = Other In House Estate Services
- Green = Mixed and Out House Estate Services



Average 7.8
Top Quartile 7.4



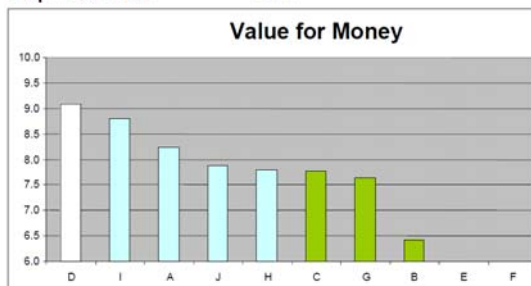
Average 8.1
Top Quartile 8.5



Average 8.7
Top Quartile 9.0



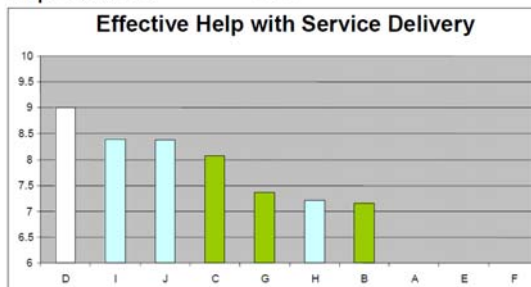
Average 9.0
Top Quartile 9.2



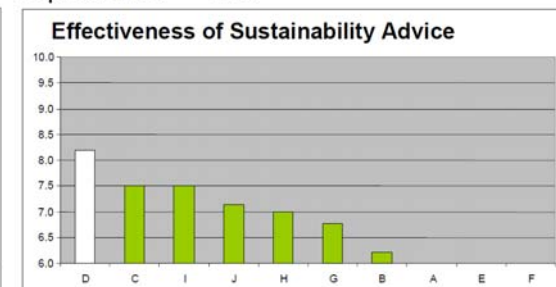
Average 8.0
Top Quartile 8.4



Average 8.3
Top Quartile 8.6



Average 7.9
Top Quartile 8.4



Average 7.2
Top Quartile 7.5

Customer Satisfaction Questionnaire (Building Maintenance)

PROPERTY SERVICES	FRAMEWORK PARTNER / CONTRACTOR
Service was prompt and to agreed timescale 1 2 3 4 5 6 7 8 9 10	Work was carried out promptly and to agreed timescale 1 2 3 4 5 6 7 8 9 10
The service accurately met my needs 1 2 3 4 5 6 7 8 9 10	Standard of work 1 2 3 4 5 6 7 8 9 10
Property Services staff were professional and competent 1 2 3 4 5 6 7 8 9 10	Contractor / Framework Partner staff were professional and competent 1 2 3 4 5 6 7 8 9 10
Property Services staff were helpful and polite 1 2 3 4 5 6 7 8 9 10	Contractor / Framework Partner staff were helpful and polite 1 2 3 4 5 6 7 8 9 10
Attention to Health & Safety 1 2 3 4 5 6 7 8 9 10	Attention to Health & Safety 1 2 3 4 5 6 7 8 9 10
	The Contractor / Framework Partner's staff took good care of the premises and their contents 1 2 3 4 5 6 7 8 9 10
	The work undertaken represents value for money (taking into account the funding available) 1 2 3 4 5 6 7 8 9 10
The overall quality of service 1 2 3 4 5 6 7 8 9 10	The overall quality of service 1 2 3 4 5 6 7 8 9 10

<p>How satisfied are you with the completed work? 1 2 3 4 5 6 7 8 9 10</p> <p>How effectively has this work addressed service delivery issues? 1 2 3 4 5 6 7 8 9 10</p> <p>More generally, how effectively does the building maintenance service help you to deliver your service?" 1 2 3 4 5 6 7 8 9 10</p> <p>How effective is advice from the building maintenance service in respect of sustainability issues? 1 2 3 4 5 6 7 8 9 10</p>

COPROP Results for Service Provision (Building Maintenance

Number of Subscribers 16
 Number of Returns included in this report 13

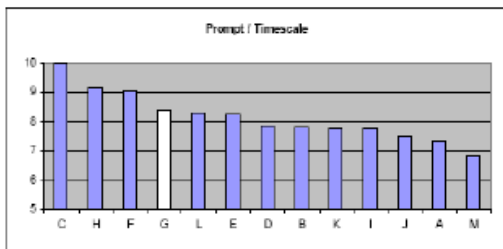
Customer Satisfaction Benchmarking Club

Authorities submitting returns are identified as per the table below -

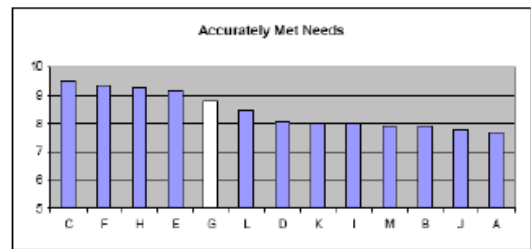
A	Bath & NE Somerset	G	Leicestershire
B	Bradford	H	Lincolnshire
C	East Sussex	I	NPS Stockport
D	Essex	J	Oxfordshire
E	Herefordshire	K	Suffolk
F	Lancashire	L	Worcestershire
		M	Sandwell

Part 1 of 4
 Report on
 Professional Services

Names of authorities submitting data are omitted from reports for "anonymous" authorities



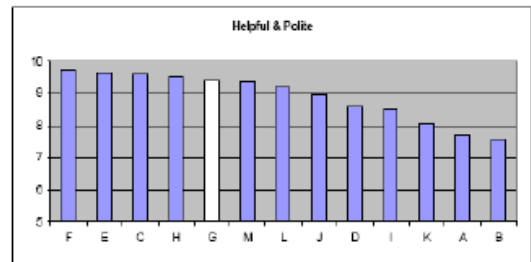
Prompt and to timescale average 8.1
 top quartile 8.4



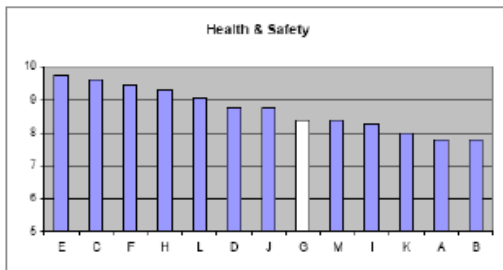
Accurately met needs average 8.5
 top quartile 9.2



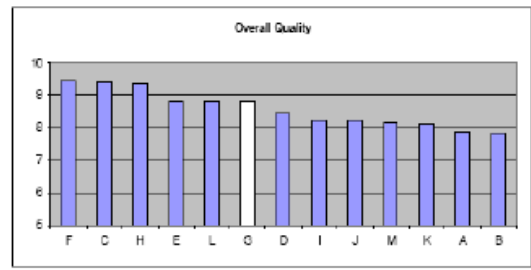
Professional and competent average 8.8
 top quartile 9.5



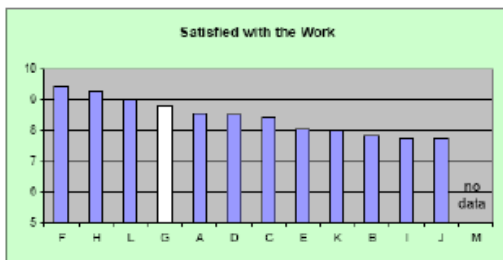
Helpful and polite average 8.9
 top quartile 9.5



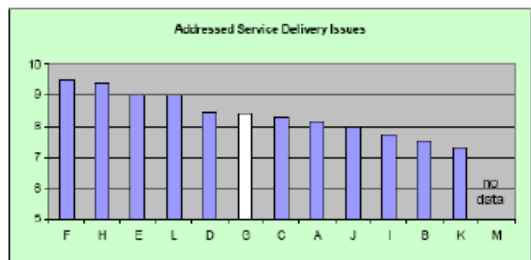
Health & Safety average 8.7
 top quartile 9.3



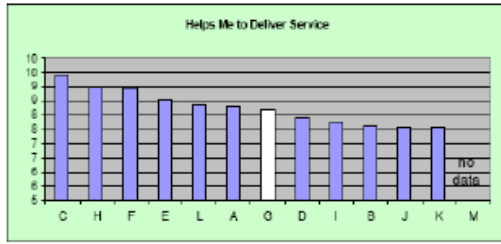
Overall quality average 8.6
 top quartile 8.8



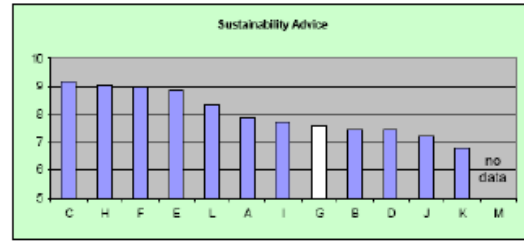
Satisfied with the Work average 8.4
 top quartile 9.0



Addressed Service Delivery Issues average 8.4
 top quartile 9.0



Helps Me to Deliver My Service average 8.3
 top quartile 8.6



Sustainability Advice average 8.0
 top quartile 8.9

COPROP Results for Contractor Performance (Building Maintenance)

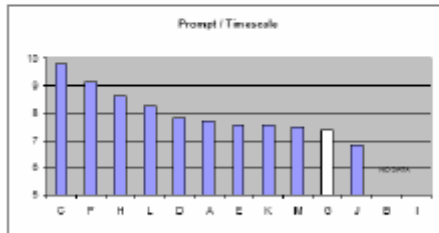
Number of Subscribers 18
 Number of Returns included in this report 13

Authorities submitting returns are identified as per the table below:-

A	Bath & NE Somerset	G	Leicestershire
B	Bradford	H	Lincolnshire
C	East Sussex	I	NPS Stockport
D	Essex	J	Oxfordshire
E	Herefordshire	K	Suffolk
F	Lancashire	L	Worcestershire
		M	Sandwell

Part 2 of 4
 Report on
 Contractor Performance

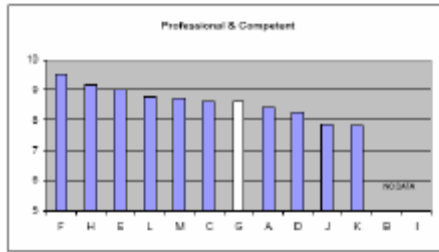
Names of authorities submitting data are omitted from reports for "anonymous" authorities



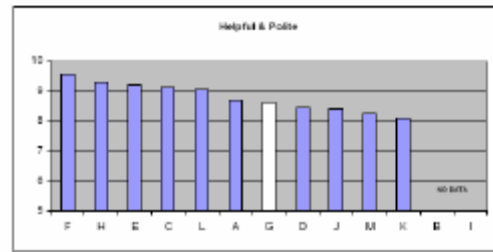
Prompt and to timescale
 average 8.0
 top quartile 8.4



Standard of Work
 average 8.5
 top quartile 8.9



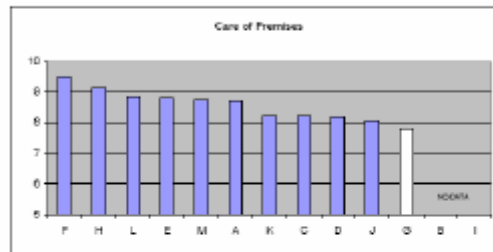
Professional and competent
 average 8.6
 top quartile 8.9



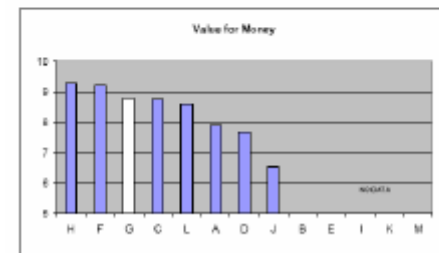
Helpful and polite
 average 8.8
 top quartile 9.2



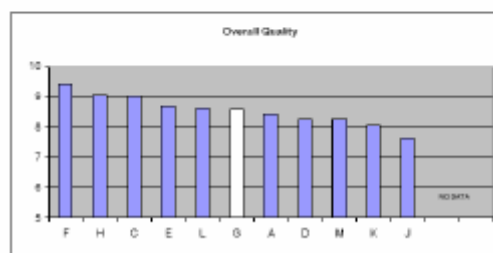
Health & Safety
 average 8.7
 top quartile 9.1



Care of Premises
 average 8.6
 top quartile 8.8



Value for money
 average 8.4
 top quartile 8.9



Overall quality
 average 8.5
 top quartile 8.8

Capital Works Post Project Review Questionnaires

PROJECT NAME :	PROJECT NUMBER :
YOUR NAME :	YOUR JOB TITLE :

How do you rate the performance of the following on this project? Please fill in the boxes below, using the scale 1-10 where:-
 10 = totally satisfied 5 = neither satisfied nor dissatisfied 1 = totally dissatisfied

	The Professional Service Provider (note 1)	The Consultant (note 2)	The Client	The "End User" Client (note 3)	The Contractor (note 2)
1. Understanding of project goals / objectives					
2. They worked with me as a team					
3. Speed and responsiveness					
4. Quality of contribution (relative to agreed roles and responsibilities)					
5. My needs were understood					
6. They provided value for money (taking into account the funding available)			n/a	n/a	
7. They kept me informed					
8. Handled problems / issues effectively					
9. Handling changes to instructions					
10. Responsible approach to Health & Safety					
11. Overall quality of service					

(1) Authorities with an in-house team of professional service providers should record their scores in this column. Authorities with no in-house team may wish to delete this column
 (2) Where more than one consultant or contractor was engaged, these scores should be for the principal consultant, or the main contractor.
 (3) "End User" Client will usually mean property manager (e.g. head teacher)

Capital Works Post Project Review – Questionnaires

PROJECT NAME :	PROJECT NUMBER :
YOUR NAME :	YOUR JOB TITLE :

Customer Satisfaction Benchmarking Club

How satisfied are you with the project / building? Please fill in the boxes below, using the scale 1-10 where:-

10 = totally satisfied 5 = neither satisfied nor dissatisfied 1 = totally dissatisfied

1. How satisfied are you that the initial brief adequately reflected your aspirations?	1	2	3	4	5	6	7	8	9	10
2. How satisfied are you with the internal and external designs of the building?	1	2	3	4	5	6	7	8	9	10
3. that the project / building is fit for the purpose it was intended to fulfil?	1	2	3	4	5	6	7	8	9	10
4. with the ease and operation of the building in daily use?	1	2	3	4	5	6	7	8	9	10
5. that the ease and cost of maintenance have been considered in this design?	1	2	3	4	5	6	7	8	9	10
6. that sustainability has been considered in this design?	1	2	3	4	5	6	7	8	9	10
7. that the project / building will contribute to the local community / built environment?	1	2	3	4	5	6	7	8	9	10
8. that the present and future flexibility has been considered in this design?	1	2	3	4	5	6	7	8	9	10
9. that security considerations have been considered in this design?	1	2	3	4	5	6	7	8	9	10
10. that equality issues (including access) have been considered in this design?	1	2	3	4	5	6	7	8	9	10
11. that this project will help you to deliver improved service outcomes as in the agreed project targets?	1	2	3	4	5	6	7	8	9	10
12. with the overall standard of workmanship on this project?	1	2	3	4	5	6	7	8	9	10
13. with the condition of the product / facility with respect to defects at the time of handover, using the scale 1-10 as referred to overleaf?	1	2	3	4	5	6	7	8	9	10
14. with the way the contractor dealt with items on the snagging list?	1	2	3	4	5	6	7	8	9	10

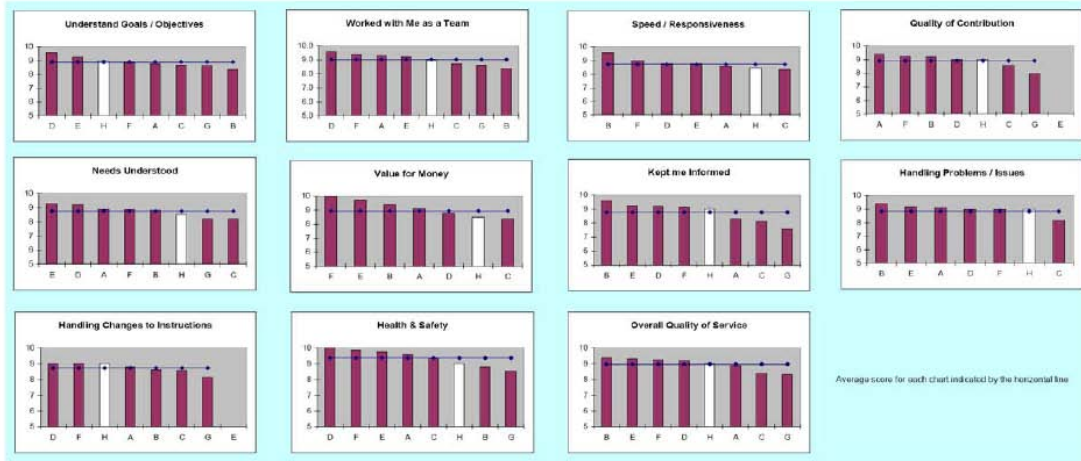
Capital Works Post Project Review Satisfaction with Service - Comparator Group

COPROP - Capital Works Post-Project Reviews 2010/2011 Satisfaction with SERVICE

Customer Satisfaction Benchmarking Club

Key to Authorities included in report			
A	Bath & NE Somerset	Unitary	E
B	Bradford	Met County	F
C	East Sussex	County	G
D	Isle of Wight	Unitary	H
			I
			J
			K
			L
			M
			N
			O
			P
			Q
			R
			S
			T
			U
			V
			W
			X
			Y
			Z

Number of Authorities Subscribing	10
Number of Authorities submitting returns	9



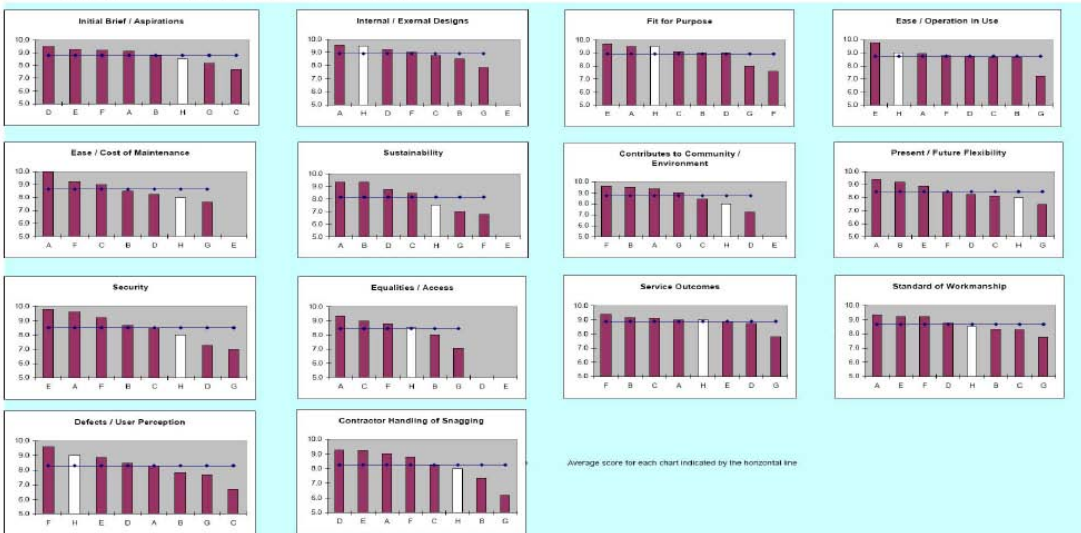
Capital Works Post Project Review Satisfaction with Product Comparator Group

COPROP - Capital Works Post-Project Reviews 2010/2011 Satisfaction with PRODUCT

coprop
Customer Satisfaction Benchmarking Club

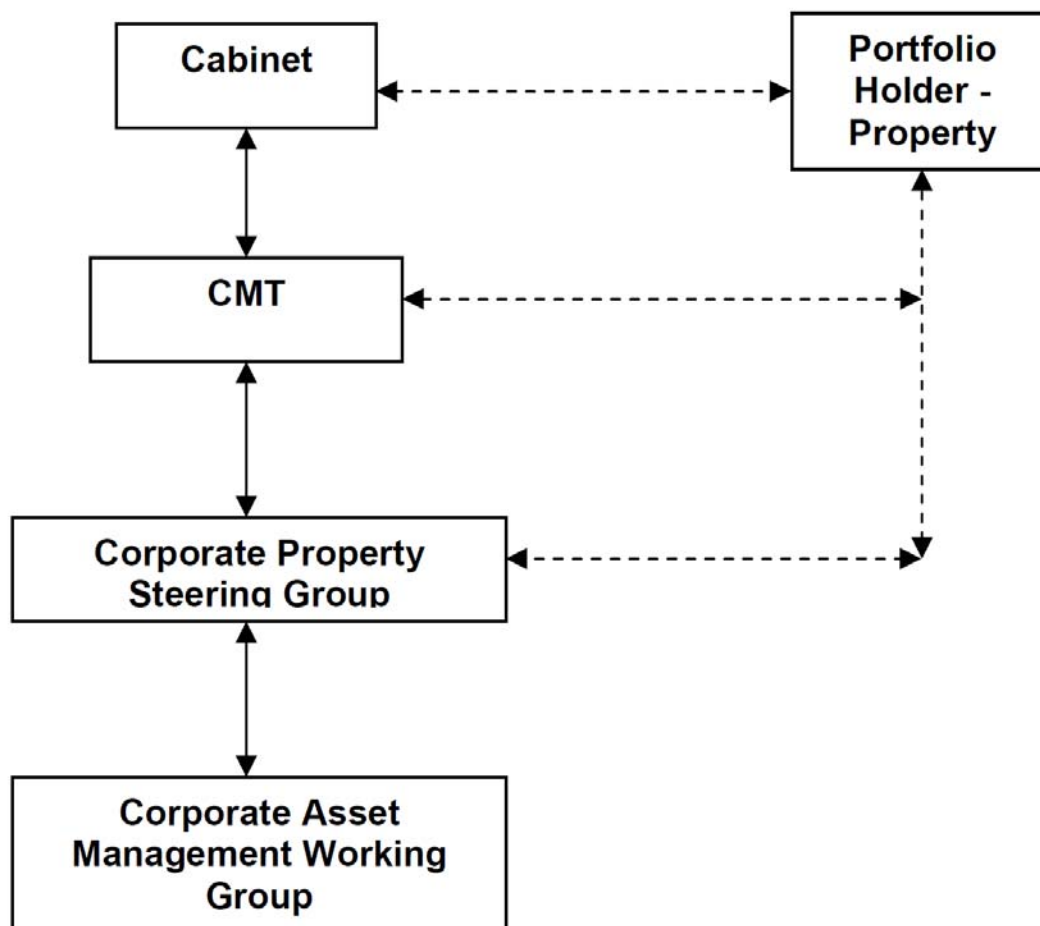
Key to Authorities included in report			
A	Bath & NE Somerset	Unitary	E
B	Bradford	Met County	F
C	East Sussex	County	G
D	Isle of Wight	Unitary	H
			I
			J
			K
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			O
			P
			Q
			R
			S
			T
			U
			V
			W
			X
			Y
			Z

Number of Authorities Subscribing	10
Number of Authorities submitting returns	9



Appendix 3 Organisational Framework for Asset Management

Figure 1: Overall Corporate Asset Management Planning Framework



- **Corporate Property Steering Group**

Composition

Chaired by Director of Resources and comprising senior officer representatives (Heads of Services) from all front-line and support Service Areas, as indicated below.

- Resources:
- Property Services – Head of Property Services
- Finance
- Adult & Communities
- Children and Young People's Service
- Environment and Transport
- Chief Executive's

Reports

Directly to Corporate Management Team and, from there, to Cabinet or Lead Members, as appropriate.

Terms of Reference

Responsible for:

- Overseeing the development and delivery of the Corporate Asset Management Plan, the Schools Asset Management Plan and all other asset management strategies
 - Ensuring that the Council's assets are managed, planned, used, procured and developed corporately and provide value for money. This includes:
 - Overseeing the delivery of a regular review of all property assets (Corporate Property Review) and reporting decisions and recommendations to CMT
 - Considering all property-related Business Cases and submitting final reports for CMT and/or Change Programme approval
 - Reviewing and maintaining the effectiveness of asset management policy and direction and recommending any necessary improvements and changes for CMT/Cabinet consideration
 - Ensuring the effective co-ordination of asset management planning with the Council's other corporate, financial and service planning policies and objectives. This includes:
 - Considering, advising and agreeing upon the Council's capital investment and revenue programmes for property
 - Implementing effective property related capital project bidding, evaluation and selection processes and recommending decisions for formal approval
 - Challenging, reviewing and monitoring the performance of the asset base in support of the aim for continuous improvement
 - Ensuring that CMT and Cabinet are properly informed and consulted about the performance of the Council's property resources and future asset requirements
 - Ensuring that corporate asset management information is effectively communicated to all stakeholders
 - Monitoring and promoting the successful and effective interface between the client support function (based in the Corporate Asset Management Unit) and the Service based intelligent client functions
 - Ensure Level 3 CPA key line of enquiry 'Use of Resources' compliance for asset management by 2006/07 (as required by LCC Corporate Asset Management Plan 2006)
- **Asset Management Working Group**

Composition

Chaired by Head of Property Services and comprising senior officers from all front-line Service Areas (Intelligent Clients) and support Service Areas, as indicated below.

- Resources:
 - Property Services – Head of Property Services
 - Finance
- Adult & Communities
- Children and Young People's Service
- Environment and Transport
- Chief Executive's

Reports

Reports to Corporate Property Steering Group

Terms of Reference

Responsible for:

- Preparing and producing the Corporate Asset Management Plan, the Schools Asset Management Plan and all other asset and facilities management strategies, plans and programmes for CPSG approval
- Implementing and maintaining the successful delivery of all approved asset management plans and policies
- Providing the information, reports, business cases and advice required for the Corporate Property Steering Group to be able to fulfil its corporate asset management remit and make the necessary decisions and/or recommendations for formal approval
- Delivering sound and effective asset management practices and procedures
- Implementing an effective interface between the centralised customer support function (based in the Corporate Asset Management Unit) and the Service based Intelligent Client functions

Appendix 4 Asset Management Vision and Objectives

Asset Management Vision

The Corporate Asset Management unit provides, and is expected to provide, the strategic direction for the use, management, development, planning and procurement of the Council's property resources. The unit develops all the necessary estate strategies and asset management plans and arranges for their implementation through the appropriate areas of Property Services.

The asset management team strives to make sure that the Council is making best use of all retained assets, that under-performing or surplus assets are identified and eradicated, and that the Council has the accommodation and facilities that are required to support excellent service delivery. The unit aims to be recognised as a centre of expertise for corporate asset management. It uses and develops 'best practice' and aims to attract wider national recognition such as the Pathfinder nomination in 2010 for Strategy Asset Management. The asset management team is proactive and innovative but also realistic in identifying and helping develop 'best value' property solutions for the Council and its partners.

The asset management team has a strong customer-focus and works in close consultation with clients, stakeholders and partners, featuring a strong and highly effective working relationship with the service based intelligent clients. The asset management unit is the Council's central source of information, data and knowledge about the Council's asset base.

Corporate asset management is embedded in corporate business and service planning across the Council and the asset management unit plays a key role in ensuring that information is properly reported and decisions are properly made about the Council's corporate property resources

Asset Management Objectives

General objectives

1. Provide strategic advice, guidance, direction and support to the Council, Service Area clients and all relevant stakeholders in:
planning, managing, using, developing and procuring the Council's property and property services
 - ensuring assets are fit for purpose and that best value is obtained from the Council's property resources
 - leading and supporting the Council and all Service Areas to make best use of retained assets and to forward plan and prepare for future property and property services
 - identifying and promoting opportunities to maximise the returns (financial and/or non-financial) to the Council through the asset base
2. Develop and produce the Council's estate strategies, Corporate and Schools Asset Management Plans and organise their implementation including the preparation of briefs and commissioning of required projects
3. Develop, manage and monitor property related capital and revenue programmes and budgets

4. Co-ordinate and link asset management planning with the Council's other corporate, financial and service planning cycles and activities
5. Act as the Council's centre of excellence in strategic estate management advice and support and develop the practices and procedures necessary to this role
6. Provide a centralised asset management information and data base, co-ordinating the collection, management, maintenance, production and accessibility of information about:
 - the existing estate
 - future property requirements
 - property related capital and revenue programmes and budgets
 - performance – property and property services
 - estate strategies, asset management plans
 - property related business cases
 - asset management reports – for internal (eg CPSG; Council) and external (eg central government departments; audit; Council partners) purposes
 - acquisition, investment and disposal strategies and programmes
7. Provide a customer-focused service and cultivate and maintain a strong interface between the asset management business partners and Service Area based intelligent clients
8. Consult with clients and all relevant stakeholders including partners to ensure that their views and requirements are effectively sought and utilised in the provision of asset management plans and services
9. Report and be accountable to the Council's formal corporate asset management executive and groups (including the Asset Management Working Group and the Corporate Property Steering Group), in accord with the agreed terms of reference for these groups
10. Provide business case advice and support in the development and delivery of asset management plans, proposals and programmes
11. Develop and implement the Asset Challenge to undertake the systematic corporate review and audit of the Council's estate
12. Identify surplus and under-performing assets and develop appropriate improvement and/or disposal plans
13. Implement performance management systems of the Council's property and property services, identify opportunities for continuous improvement, and produce regular and routine performance monitoring and benchmarking reports as required for internal and external purposes
14. Identify and deliver opportunities through asset management for facilitating the delivery of the Council's partnership agenda including the development and utilisation of the Public Sector Asset Map

Additional objectives for 2012/13

15. Identify and maximise asset related opportunities to maximise efficiency savings and to generate capital receipts
16. Support efforts to develop innovative partnership and funding approaches in delivering property projects
17. Apply a whole life cycle costing approach to all property related requests and proposals
18. Include proposals in the CAMP 2012/13 Implementation Plans to support the delivery of the key corporate and service priorities identified in the CAMP 2012/13).

Appendix 5 Corporate Asset Management Plan (2010) Delivery

Progress Review of CAMP (2010) Delivery Plan

PRIORITIES	ASSET MANAGEMENT ACTIONS	TIMING	STATUS	COMMENTS	PRIORITY
Securing The Future					
Prosperous, Innovative, Dynamic Economy	Support delivery of Industrial and Farms Review (2010)		√ ongoing	Review completed and support with delivery ongoing, in conjunction with LCC's evolving regeneration plans	
	Development of asset strategies to support LDF and SUE plans		√ ongoing	Ongoing	
	Support delivery of Park and Ride schemes at Birstall, Glenfield and Enderby		√	Birstall scheme completed. Glenfield and Enderby schemes removed from MTFS 2012/13.	
	Support development of relief roads at Melton Mowbray, Loughborough and Earl Shilton		√ ongoing	Ongoing	
	Support Bus and Cycle improvement schemes		√ ongoing	Ongoing	
	Support Connect 2 programme, Watermead Country Park		Discontinued	Removed from MTFS 2012/13	
	Support delivery of Driver Education Workshops		√	Completed	
	Complete Depot Review and Strategy		√	Completed and ongoing support with delivery of strategy	
Climate Change and an Attractive Environment	Promote energy efficient and low carbon footprint accommodation and support reduction in mileage through Asset Challenge, property/portfolio reviews, and business case development work		X	Ongoing. Changes in service delivery plans have created the additional requirement for Property Services to procure an energy performance contractor.	
	Conclude Ashby Canal negotiations		√ ongoing	Ongoing	
	Support activities to replace and/or re-develop improved recycling and household waste sites		√ ongoing	Ongoing	
	Support ongoing procurement of new and improved waste treatment and disposal facilities		Discontinued	Removed from MTFS 2012/13	
Partnership Improvement & Efficiency Programme	Support the delivery of the Total Place initiative, the Strategic Asset Management Pathfinder project and other asset management related projects led by the Public Services Board		√ ongoing	Pathfinder project completed, partnership work continuing under other initiatives eg Access to Services	
	Explore and promote opportunities for shared accommodation with partners		√ ongoing	Ongoing through Access to Services initiative	
	Explore and promote common strategic asset management processes with partners		√ ongoing	Ongoing through Access to Services initiative	
Partnership Improvement & Efficiency Programme	Support the delivery of the Total Place initiative, the Strategic Asset Management Pathfinder project and other asset management related projects led by the Public Services Board		√ ongoing	Pathfinder project completed, partnership work continuing under other initiatives eg Access to Services	
	Explore and promote opportunities for shared accommodation with partners		√ ongoing	Ongoing through Access to Services initiative	
	Explore and promote common strategic asset management processes with partners		√ ongoing	Ongoing through Access to Services initiative	

Opportunity For All					
Children & Young People	Develop asset strategies to support evolving secondary school education strategies, including current initiatives in the Melton Mowbray and Charnwood areas		√	Asset strategy work in Charnwood and Melton completed. Further work subsequently superseded by newly introduced Academies programme which is now ongoing.	
	Develop asset strategies to support evolving primary school education strategy		Discontinued	Replaced by newly introduced Academies programme which is now ongoing	
	Support options appraisal and delivery of mobile accommodation replacement and modernisation programme		√	Completed	
	Complete delivery of Phase 3 Children Centres programme and Early Years programme		√	Completed	
	Undertake Review of Residential and Outdoor Learning Services Facilities		√	Review completed. Due to commence support with delivery of agreed strategy during 2012/13.	
	Support with review and appraisal of options for: <ul style="list-style-type: none"> • Young people not in education, training and employment (NEET) • SEN and Specialist Teaching Services (Autistic) 		√ ongoing	Part completed, part ongoing	
Vulnerable Adults	Deliver agreed ASC Asset Strategy		√ ongoing	Completed	
Healthier, Safer and More Cohesive Communities	Develop asset strategies in support of future delivery of: <ul style="list-style-type: none"> Library Review Heritage and Arts Review County Analyst Services 		√ ongoing	Library Review and Heritage & Arts Reviews ongoing. County Analyst Review discontinued.	
Great Local Services					
Efficiencies	Support delivery of MTFS efficiency savings through identifying and realising the maximisation of cashable savings and capital receipts through: <ul style="list-style-type: none"> • Asset Challenge process • All property and portfolio reviews • Business case development and options appraisals • Promotion of shared accommodation 		√ ongoing	Ongoing	
	Undertake and deliver Performance Management (Assets and Asset Management) Review		√	Completed and now in delivery	
Customer Services and Access	Support Total Place project with identification, appraisal and delivery of facilities to support integrated locality working and improved customer access		√ ongoing	Hinckley pilot study completed and due to be rolled out across remaining areas of county	
	Achieve rating of 4 in KLOE 3.2 Use of Resources		Discontinued	CAA scheme terminated by central government	
New and Innovative Ways of Working	Undertake Storage Review		X	To be commenced and undertaken during 2012/13	
	Develop asset strategy in support of Information Management Review, linking in with Storage Review		√	Review completed. Outcomes to be linked to Storage Review.	
	Provide ongoing support with delivery of Office Review		√ ongoing	Ongoing	
	Ensure best use and best value of corporate property resources in support of organisational efficiency and modernisation initiatives		√ ongoing	Ongoing	
	Support and assistance with the Modernising Financial Services review		√	Completed	
Developing the Workforces	Provide continual programme of Asset Management skills and team development		√ ongoing	Ongoing	
	Complete Asset Management Re-structure		√ ongoing	Completed, but now subject to implementation of Phase 2 of Property Services Review	
	Complete recruitment to Business Partners team		√	Completed	
Asset Management	Deliver corporate asset management function in keeping with Asset Management Vision and Asset Management Objectives 2010		√ ongoing	Ongoing	
	Complete installation of Concerto property information management system as a replacement for the existing PMIS, Horizon and other information systems		X	Concerto project discontinued, awaiting corporate decision regarding future property management information systems	

Appendix 6 Capital Programme (Property Projects)2012/13 – 2015/16

Property Schemes in 2012-2013

DEPARTMENT	SCHEMES	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	Total £000
	<u>Commitments b/f</u>					
CYPS	Chamwood New Area Special School	3,850	5,300	0	0	9,150
CYPS	Countesthorpe SEN Provision	20	0	0	0	20
CYPS	Quorn St Bartholomew's	20	0	0	0	20
CYPS	Lutterworth College - Enabling Access for Pupils with Disabilities	10	0	0	0	10
	<u>New Starts</u>					
CYPS	School Accommodation Programme - Basic Need* - Mobile Replacement	11,676	0	0	0	11,676
CYPS	Strategic Capital Maintenance - Boiler Replacement - Structural Repairs - Electrical	5,200	0	0	0	5,200
CYPS	Development of SEN Provision Birstall Longside - All Weather Pitch. Subject to Grant approval (Matched funded with Football Foundation from college resources)	786	0	0	0	786
CYPS		530	0	0	0	530
	Sub-total CYPS	22,092	5,300	0	0	27,392
E&T-Transport	Highways Depot Review	1,026	15	0	0	1,041
	Sub-total E&T - Transportation	1,026	15	0	0	1,041
	<u>Commitments b/f</u>					
A&C	Chamwood Day Centre Solution	877	0	0	0	877
A&C	LFE Library	550	0	0	0	550
A&C	Loughborough Albert Street/Victoria Day Centre	25	0	0	0	25
	<u>New Starts</u>					
A&C	Extracare Accommodation in Leicestershire	0	50	760	2,130	2,940
A&C	Sribston Discovery park - refurbishment of scheduled monument	500	900	0	0	1,400
A&C	Minor Capital Works	60	60	60	0	180
	Total A&C	2,012	1,010	820	2,130	5,972
CR	Commitments b/f - Corporate DDA, Beaumanor Hall	160	0	0	0	160
CR	Installation of back-up generator for Penn Lloyd Building	300	0	0	0	300
CR	Accommodation Review	2,097	0	0	0	2,097
CR	Aston Firs Travellers Site - major refurbishment	1,600	0	0	0	1,600
CR	Lastolite premises at Hermitage Industrial Estate	200	0	0	0	200
CR	Disposal Facilities & General Improvements	150	150	150	150	600
CR	Carbon Management Programme	300	250	250	250	1,050
	Sub-total Corporate Resources	4,807	400	400	400	6,007
	TOTAL SCHEMES THAT HAVE PROPERTY INVOLVEMENT	29,937	6,725	1,220	2,530	40,412