

Corporate Asset Management Plan 2011-2016

| Contents | Page |
|--|-------------|
| 1 Introduction | 2 |
| 2 Drivers for Asset Management | 5 |
| 3 Structure and organisational arrangements for delivery of asset management | 9 |
| 4 Delivery | 13 |
| 5 Performance Management | 17 |
| 6 Action Plan | 28 |
| | |
| Annexes | |
| Annex A – Breakdown of Property Types | 32 |
| Annex B – Asset Management Audit Criteria | 33 |
| Annex C - Asset Board Terms of Reference and Remit | 35 |
| Annex D – Corporate Asset Management Group Terms of Reference | 37 |
| Annex E - Major Projects | 38 |

1 Introduction

The City of York Council is a unitary local authority providing services to around 200,000 people in an area covering approximately 105 square miles.

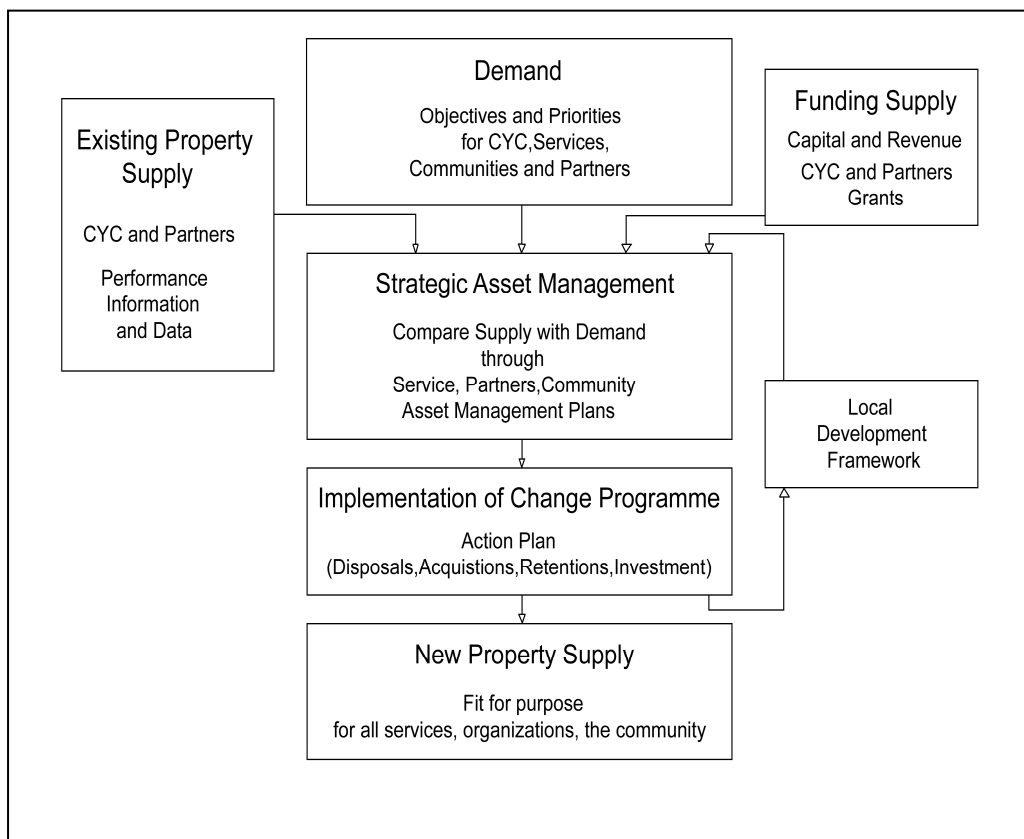
The Council owns or occupies around 500 properties which have a total value of £698.56M (as at 1st April 2009). The breakdown of the property types is contained in Annex A.

This is the Council's 5th Corporate Asset Management Plan and builds on the principles of asset management that have been applied across the Council since 1998. This plan highlights the important change that has now taken place, namely the Council working in partnership with other public and community organisations through the York Asset Board and Corporate Asset Management Group, in delivering a joined up approach to the use of property and land assets, in providing services for the public and other users.

Strategic asset management has the core role to play. It provides the opportunity to.

- Make best use of publicly owned assets across York
- Encourage shared use of property resources
- Minimise cost of occupation of land and buildings
- Ensure the assets comply with the Council's Sustainability policies including the Carbon Management Policy

The diagram below shows how integral this process is.



- **Achievements**

There have been a number of achievements which can be specifically linked to this change to the corporate management of assets.

These include:-

- Development of the new single Corporate Asset database from Technology Forge (Tf) which includes the Education and part of the Housing portfolio
- The production of a 10 year repair and maintenance strategy approved by the Executive on 4th December 2007. As a result of this Strategy £1.025M of funds have been successfully obtained and spent on reducing the repair backlog but progress is still limited as there are insufficient resources available.
- 213 Condition Surveys carried out and used as part of Service AMPs when determining options
- Service AMPs completed for libraries, Young People's Services, Crematorium, Strays and Agricultural Land, Commercial Portfolio. Outcomes from these include
 1. Successful CRAM bids for repair work to a number of properties including the Crematorium, youth centres and libraries.
 2. The identification of library sites for upgrading to Explore.
 3. The re-use of the former Heworth Family Centre as the 'Heworth Lighthouse' – a centre for young people in the Tang Hall area
 4. The development of a commercial portfolio strategy including selling poor performers with the potential to re-use the capital receipt to improve the return on the remainder and using suitable properties for service delivery either directly or through partner organisations – such as the CAB at Blossom Street.
- Area AMPs completed for Tang Hall. Others underway for Acomb South and North and Leeman Road. Others scoped.
- Land acquired to rear of Acomb Explore to develop service hub for West York, to include partners where possible
- CAPMOG combined with CAMG to provide a unified Asset Management Group which considers all factors, financial, service and property, when looking at the use of assets.
- Framework partners in place to deliver specialist consultancy where required and to cope with variations in workload
- Reporting full set of NaPPMI national performance indicators (PIs) for the last 3 years. North and East Yorkshire benchmarking club established to share information and compare local performance indicators. PIs fed into the CIPFA Property database to enable comparison on a national scale, especially with other unitary authorities.

- Involvement of partner organisations in the AMP process. Police, Fire, PCT and probation service now invited to quarterly extended CAMG meetings. Outcomes of this co-operative working include
 1. Fire Service using surplus CYC property for temporary fire station, whilst existing station being refurbished.
 2. Police using accommodation in schools for local services
 3. Ambulance service using part of Acomb Explore site for vehicle parking to provide faster initial responses.
 4. Co-location of services being looked at in all areas as part of area AMP process.
- Policy for community asset transfer approved by the Executive in October 2007. To be transferred by way of 99 year lease at a peppercorn rental. Some transfers have taken place and others are currently being considered.
- Obtaining funding from a variety of external sources to deliver a number of projects, including
- The development of St Clements Hall as a Community Centre. Successful grant application to the Community Assets fund secured £1m of funding to restore and convert the building. Operated by the St Clements Hall Preservation Society, who occupy the building on a 99 year lease from CYC.
- Delivery of a number of new buildings which meet the changed requirements of services and communities. These include
 1. New or substantially extended schools – Manor, York High, Joseph Rowntree
 2. Eight Children’s Centres around the city
 3. Peasholm Hostel for the homeless
 4. Danesgate Skills Centre
 5. New Explore centres at Acomb and York
 6. Energise swimming and fitness centre at Acomb – linked to York High
 7. New toilets in the City Centre
 8. New Eco-Depot for Neighbourhood Services
- Initiation and progression, working with partner organisations and companies, of a number of key strategic schemes including
 1. Provision of new office accommodation at West Offices (due to open in 2012) replacing a number of smaller operational buildings across the city centre
 2. Options of re-use of Barbican leisure complex and site
 3. Provision of a Community Stadium with associated community and partner services
 4. Partnership with housing associations in provision of affordable housing – an example being the new housing development at Osbalwick working with Joseph Rowntree Housing Trust

2 The Drivers for Asset Management in York

Introduction

The successful delivery of effective asset management will result in land and properties which are sustainable and fit for purpose. This is influenced by a number of factors, some which provide assistance and drive forward the process, others which can limit what can be achieved or result in an alternative option being followed to achieve the desired outcome. The major drivers are listed as follows:-

- **The needs of the Council from it's assets**

All land and property assets owned and used by the Council need to support the delivery of

- Corporate priorities
- Service objectives
- Community needs/strategy
- Joint working with partners
- Promoting the Council image

And they need to demonstrate

- Cost the least amount of money to run
- Lowest possible impact on the environment
- Will meet the identified needs in the future

This plan sets out the process by which these needs are identified and the solutions delivered.

- **Budget pressures (More for York)**

Central government requires local authorities and partner organisations to make substantial savings in both revenue and capital spend. For revenue this is around 25 - 30% which is around £30 - 50M for York over the next 5 years. Capital funding from external sources will be drastically reduced and already a number of schemes, such as the Park and Ride expansion and school modernisation have been suspended.

This will result in service reviews which will encourage a reduction in the amount of property assets which are used. In addition with a reduced number of 'new' buildings the pressure will be to

- Share occupation with other internal or partner organisations
- Only occupy those properties which are in the best location for the service delivery
- Only retain those properties which are 'fit-for-purpose' and the most economical to run

This needs to be done in a co-ordinated way rather than service-lead and so the role of the Asset Board is crucial in taking the lead. Therefore the following actions need to take place

- Mapping of all public sector and community organisation assets on a single database
- Full information on condition, suitability and running costs to be obtained on these assets
- The Asset Board to lead the challenge on co-locating of public services in local areas and the city centre using this information and service requirements

The mapping and data collection work has already started but needs to be completed as soon as possible to prevent wasted opportunities.

There will also be pressure on producing capital receipts to fund projects that were previously reliant on external capital.

The response for the Corporate Landlord is again to have a co-ordinated plan for disposals across all organisations which looks at those assets which could generate the highest capital values.

This is being done by

- Reviewing all assets to look at alternative uses within the planning framework
- Feeding the information into the service reviews to ensure the opportunity to obtain capital receipts is not missed

There needs to be therefore an improved reference to asset management in all service plans and corporate landlord representation on service reviews to ensure input is given at an early stage.

- **Changes in service delivery**

As well as the need to achieve savings services are constantly changing the way they deliver their outcomes. This can have a requirement for a change in the type of property or its location. The Corporate Landlord can be kept aware of this by

- Information feedback on changes through the CAMG
- Regularly updating the suitability surveys to highlight any changes

- **Government/Audit requirements**

Although there is no longer any CAA reporting process the outcomes which were contained in one of the Key Lines of Enquiry for asset management stated that

The organisation:

- has a strategic approach to asset management based on an analysis of need to deliver strategic priorities, service needs and intended outcomes;
- manages its asset base to ensure that assets are fit for purpose and provide value for money; and
- works with partners and community groups to maximise the use of assets for the benefit of the local community.

And there were a number of criteria which the Council were required to demonstrate. Any further audit inspection, either internally or externally, will use these criteria as a base for assessing performance so it is important these are addressed. A full list is set out in Annex B

- **Total Assets**

Total Assets demonstrates the greater value to be gained for York residents, businesses and visitors from public authorities putting them at the heart of service design and working together to improve outcomes and eliminate waste and duplication.

The features of this new relationship between all public sector organisations includes

- Freedoms from central performance and financial controls;
- Freedoms and incentives for local collaboration;
- Freedoms to invest in prevention; and
- Freedoms to drive growth.

There are real service improvements and savings to be made from this way of working collaboratively.

The Council is a member of the Leeds City Region Total Capital and Asset Pathfinders which will seek to improve the value of capital investments, help transform services and deliver better outcomes, and support growth and inclusion effectively. One objective will be to develop local strategies to align investment and asset management in a place. Therefore it is important that the Council should play a significant role in working with partners on identifying those services which can work together and also which buildings and land are best suited and located to deliver these services to the community.

- **The Localism Agenda**

A central government initiative is to have greater involvement of the local community in the delivery of public services. This is based on the following principles

1. Give communities more powers

2. Encourage people to take an active role in their communities
3. Transfer power from central to local government
4. Support co-ops, mutuals, charities and social enterprises

This could result in increased demand being made on the Council's land and property assets by local communities. The Council already has an Community Asset Transfer Policy in place to deal with these requests which will be reviewed as this initiative develops.

- **Health and Safety, Equalities and Sustainability**

Legislation has identified there are a number of assets which do not meet the required standard. The main areas of concern are the presence of asbestos, accessibility around all the property and to the property, impact on the environment of the use of the property and failure to comply with Sustainability policies particularly the Carbon Management Policy. Options for dealing with these properties are either to remove the issue or to find alternative property to occupy or another way of delivering that service.

The action needed therefore is to

- Collate the existing information on these areas and carry out work where needed to assess the number of property assets where there are further issues.
- Feed that information into the reviews of services etc.
- Have a requirement to reduce these issues as part of any future service or corporate planning

3 Structure and organisational arrangements for delivery of asset management

Decision-making

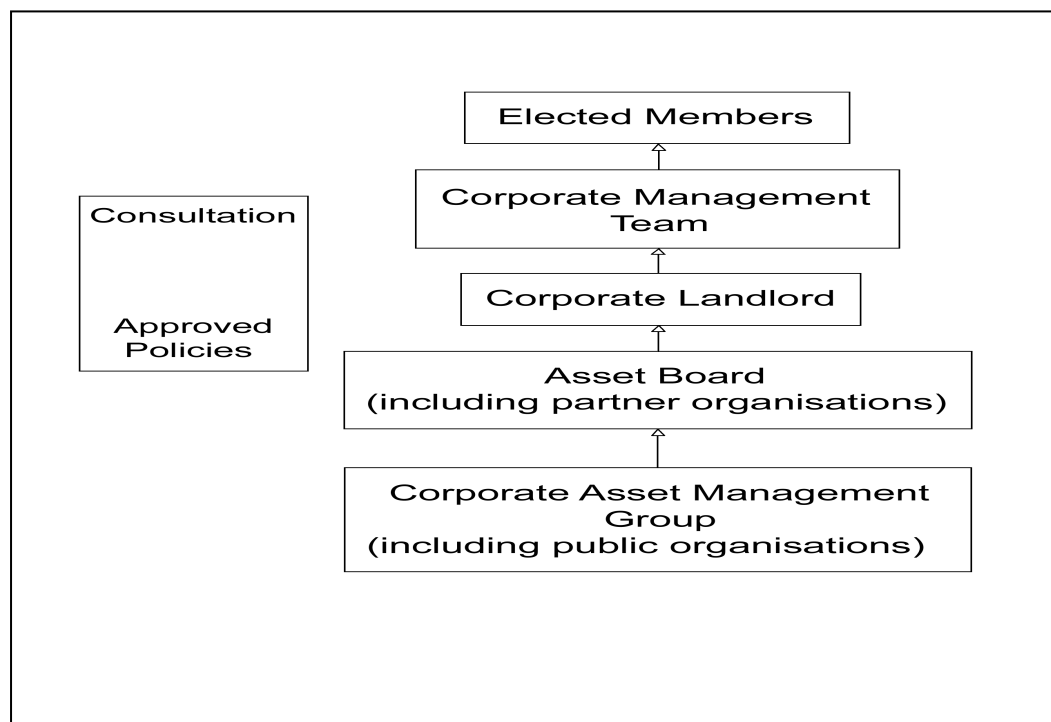
- **Corporate Landlord (Assistant Director - Economy and Asset Management)**

The corporate landlord has the delegated responsibility from members and the Councils Corporate Management Team for all property and land assets owned and/or occupied by the Council. The corporate landlord's remit is to ensure all land and property is fit for purpose, sustainable and is used at a minimum cost to the Council. The Corporate Landlord also should ensure that all land and property assets that are acquired, sold or leased are done so to maximise the benefit to the Council in terms of cost, capital receipt and quality taking into account the needs of the community as well.

It is the role of the Corporate Landlord, in consultation with others, to suggest and appraise a range of options to provide potential solutions which are included in the Community Area, Service and Corporate AMP's and then produce, where necessary, a bid for external and internal capital funds to enable implementation.

The role of the Corporate Landlord is carried out within the Property Services section of the Council working with elected members, all council services, finance and legal within the Council and with partner public organisations such as the Fire, Police, PCT and central government departments. The corporate landlord also has a role to involve community organisations and the public in dealing with the Council's land and property assets.

The diagram below illustrates how this operates within York.



- **Asset Board**

The Asset Board is a high level group comprising chief officers from all public sector organisations which occupy property within the City of York Council area. It's purpose is to ensure there is an integrated approach to asset management, aligned with the organisations priorities and the delivery of Total Place. It will meet several times per year and will decide on the strategy to achieve it's purpose and will direct the key projects, both existing and in the future, which will enable the outcomes of the strategy to be delivered. The full terms of reference are set out in Annex C

- **Corporate Asset Management Group (CAMG)**

This group consists of officers of all the partner organisations who have direct responsibility for asset management and service delivery and is chaired by the Head of Asset and Property Management. It has been meeting since 2005 and continues to meets monthly. It continues to take responsibility for ensuring that the council operates best practice and a whole council approach to the management of its property assets. It's workload is set by the Asset Board and includes

- Preparing and reviewing strategic documents such as the Corporate, Service and Community Area AMP's in accordance with the priorities and timetable set by the Board
- Preparing and reviewing policy documents such as the Transfer of Community Assets, Repair and Maintenance and Disposal of Surplus Property policies
- Co-ordinating bids for revenue and capital to support the delivery of projects which need investment in or additional property assets by supporting external bids and leading on the internal CRAM process
- Monitor the capital programme and the major projects being undertaken which affect the Council's assets.
- Deciding on the future of surplus assets taking into account the potential use by other Council, partner organisation services and the community and also the need to achieve capital receipts
- Reporting on a regular basis to the Asset Board, seeking decisions from them where appropriate
- Consulting internally and externally where needed on major projects and policies

The full terms of reference are set out in Annex D

- **Members**

- The Leader of the Council is 'Property Champion' and has regular meetings with the Corporate Landlord
- Major property related issues are reported to the council's Executive and Ward Members are consulted on these reports. The Corporate AMP is approved by the Executive.

- Members Scrutiny Panel has looked at several strategic topics such as Surplus Property Policy and Area AMP's.
- Service Executive Members are consulted on Service AMP's.
- Ward Members have a key part to play in the production of Area AMP's and dealing with local property related issues.

- **Consultation**

Consultation is a vital component of the decision making process and all reports which are brought to the Asset Board or members will have been consulted on at the relevant levels. For instance

- Community Area Asset Management Plans – public, ward members, Council and partner services, planners, finance officers
- Transfer of asset to the community request – community groups, ward members, planners, finance officers
- **Existing approved policies**

The Action Plan sets out the proposed timetable for progressing the various policies but the list below details the current approved policies that fall within the remit of this plan (copies of these plans are available)

- Corporate
 - Corporate Asset Management Plan 2007-2012 (being reviewed now)
 - Repair and Maintenance Strategy (to be reviewed in 2011)
 - Transfer of Community Assets (to be reviewed in 2011)
 - CRAM process (to be reviewed annually)
- Service Asset Management Plans

Existing

Library
 Education
 Housing
 Local Transport Plan
 Crematorium
 Young Peoples

Ongoing

Community Centres
 Parks and Open Spaces
 Strays

- Community Areas

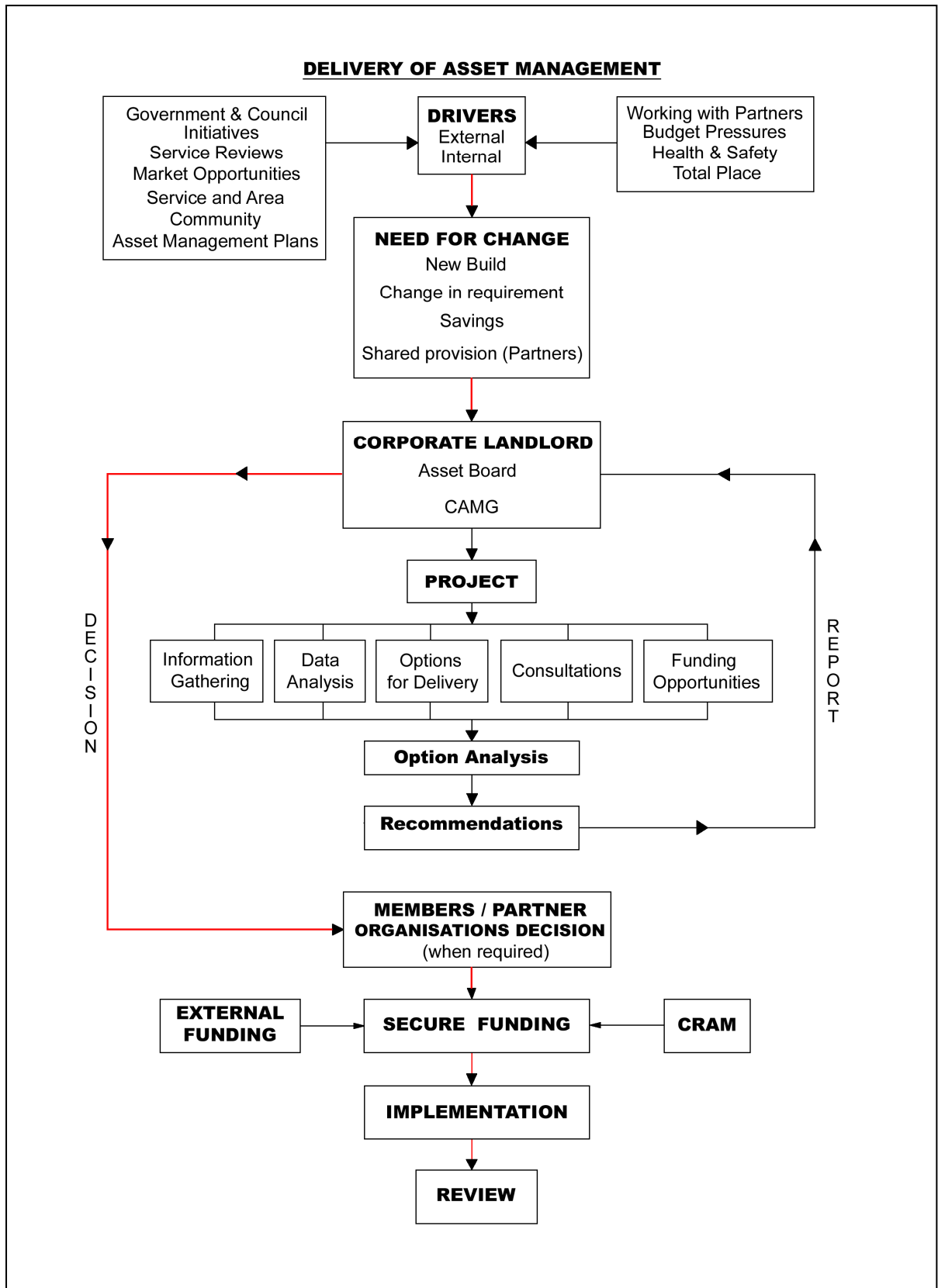
Existing

Tang Hall

Ongoing include

Acomb North and South
Leeman Road

4 Delivering Asset Management



The Corporate Landlord

The corporate landlord is the Assistant Director Economy and Asset Management and is ultimately responsible for the delivery of strategic asset management. The prime role of the corporate landlord is to ensure that asset management is delivered across service directorates and that the ownership and use of land and buildings are controlled by the policies contained in the various strategic documents including this Corporate Asset Management Plan and the documents listed below:

Service Asset Management Plans

This is a document prepared in association with the operational service and asset managers. It comprises

- a service vision provided by the service managers,
- an audit of the land and buildings that they occupy
- a joint appraisal to identify the gaps between the existing portfolio and future requirements, including opportunities for rationalisation, looking at options and finance requirements in terms of capital investment required, which form the basis for future projects and capital bids.
- An implementation plan

The plan is a three to five year document and is reviewed annually.

Community/Area Asset Management Plans

An Area Asset Management Plan (AAMP) combines the strategic direction and priorities set by the Corporate Asset Management Plan, which are linked to the Council's corporate priorities, with the priorities and requirements identified in the individual Service Plans and by the community at a local, location specific level. In particular the AAMP

- Focuses on community areas
- Looks at council and non-council community needs and service delivery
- Incorporates partnership working
- Promotes asset rationalisation and shared use of buildings with council and partner services thus reducing net running costs
- Objective is to simplify local people's access to council and other public and community services.
- Links with neighbourhood management area working

Access to Funding

Implementation of the outcomes of the above Plans is usually dependant on the identification of a funding source. It is the Corporate Landlord's role to identify appropriate sources of this funding which can come from a variety of sources

- Internal – usually from capital receipts and/or prudential borrowing (remembering a revenue stream needs to be identified to fund this borrowing)
- External – from capital funds made available by the government or other organisations
- Contributions from partner organisations on joint schemes

Capital Programme

A five year capital programme was set for 2009/10 to 2013/14 in order to facilitate long term planning and highlight the medium term funding pressures faced. The programme continues on a five year timeframe setting out the capital spending plans of the Council up to 2014/15.

The Capital Resource Allocation Model (CRAM) process invites bids from departments asking them to put forward their main priorities. The bids are assessed by the Corporate Asset Management Group, looking at the contribution they make to the Council's priorities and their value for money, using a ranking system of high, medium and low classifications to assign a level of priority to each individual scheme. Two key assumptions form the basis for this methodology. Firstly the need for rolling programmes remains a high priority in the same way they were on their original inception into the programme and secondly any schemes that are legislative will be ranked as high.

As part of the CRAM process officers from Asset and Property Management have carries out an assessment of the Council's assets that are surplus to requirements. Following a number of years of rationalisation of council assets that have allowed property and buildings to be freed up for reinvestment, officers have been unable to identify any additional assets that are surplus. This has resulted in the capital programme being reliant on a small number of high value capital receipts. These high value asset disposals have been affected by the economic downturn.

Officers have carried out a detailed review of all approved asset sales to ensure the projected sale value and timings are reasonable. This exercise has resulted in a number of revisions to asset values giving a bottom line position of a deficit of position of £4.347m.

Commercial Portfolio

The Council owns a number of retail, office, industrial and community assets which are let to small businesses, individuals, community groups and partner organisations.

While it has investment value to the Council as a significant source of revenue and capital receipts it is also used to help achieve other council and corporate

objectives such as economic development, tourism, environmental and social opportunities.

This is regularly reviewed to check on its importance as a continuing part of the portfolio.

Major Projects

Attached at Annex E is a schedule listing the main specific projects which are currently underway.

Procurement/framework partners

Framework Agreements have been established with property consultants in accordance with the Public Contracts Regulations 2006. A benefit of this is that call-offs (individual contracts for project-specific services) may be made without the Council having to go through the full procedural steps that would be otherwise necessary for such commissions.

Framework Agreements are used for procurement of the services of any external consultant necessary to provide specialist property-related professional services such as compulsory purchase, development, disposals, rating and support to the design and construction process including quantity surveying services. Although the Framework Agreements do not guarantee the amount of work that any consultant will be given during their term, the Council will use these to procure the services it needs. Also, the procurement of property-related professional services outside of the Framework Agreements risks losing the advantages and safeguards that it provides. And additionally, where the estimated cost would exceed the prescribed threshold the full EU Procurement procedure will need to be followed, with the associated time and resources implications.

The current framework agreements come to an end on 30th June 2011. The contracts will be re-tendered prior to expiry.

5 Performance Management

Data management

All data relating to the Council's land and property assets is held centrally on a single database – Technology Forge. This database contains

- Register of all land and property
- Ownership details
- Occupation details including third party occupation
- Financial information on the cost of owning and occupying and income received from these assets
- Valuation information
- Reports on these assets such as condition, asbestos and fire information

This database also includes all the information on the education portfolio and the commercial portfolio.

This data is regularly updated to ensure it is current and is then used to inform decision making on the future use of assets and application for funding.

Performance Indicators and link to corporate and other objectives

We are collecting property performance data in the form of property performance indicators which are detailed below. An agreed definition of these PI's enables the council to compare results internally and externally with comparable authorities. There are also links between the performance indicators and the Council's corporate objectives as follows:

Thriving City – performance of the commercial property portfolio, which is supporting local businesses and tourism in the city.

Sustainable City – building performance in terms of consumption of utilities and CO2 emissions. Setting targets to reduce consumption and emissions.

Inclusive City – opportunities for partner organisations and the third sector to share council owned buildings as part of their service delivery. Providing land for affordable homes from the disposal of surplus assets. Council buildings accessible to all.

Effective Organisation – maintaining council buildings in good repair and reducing repairs backlog. Having buildings that fit the services requirements to ensure effective delivery of services

What data is needed to deliver the asset management outcomes?

To deliver asset management we need to know

- The condition of the asset
- The cost to the council of owning the asset
- The suitability of the asset to deliver the service operating in it
- How well used the asset is (sufficiency)
- Environmental impact of the asset

Collection of the data is co-ordinated by Property Services to ensure the data is in a consistent form.

The performance against each of these headings is measured by the following performance indicators.

The condition of the asset

| | |
|----------------|--|
| 1A | % Gross internal floor-space in condition categories A - D |
| 1B i) | Total Cost |
| 1B ii) | As a % in priority levels 1 - 3 |
| 1B iii) | Overall cost per m ² GIA |
| 1C | Annual % change over previous year |
| 1D i) | Total Spend on maintenance in financial year |
| 1D ii) | Total spend per m ² GIA |
| 1D iii) | % Split Planned / Reactive |

The cost to the council of owning the asset

| | | | |
|-----------|--|--------------|---|
| 2A | Energy Costs/Consumption (gas, elec, oil, solid fuel) - to be reported by property category in £ spend per m ² GIA & by kwh per m ² GIA. | Gas | £ m ² |
| | | Elec | £ m ² |
| | | Oil/ Coal | £ m ² |
| | | Gas | kwh m ² |
| | | Elec | kwh m ² |
| | | Oil/ Coal | kwh m ² |
| | | 2B | Water Costs/Consumption - to be reported by property category in £ spend per m ² GIA & by volume m ³ per m ² GIA |
| 6A | Gross Property Costs of the operational estate as a % of the Gross Revenue Budget | | |
| 6B | Gross Property Costs per m ² GIA by CIPFA Categories/Types | | |

8 Management costs of operational portfolio per sq.m.

The suitability of the asset to deliver the service operating in it

| | |
|-----------------|--|
| 3A | % of Portfolio by GIA m ² for which a Suitability Survey has been undertaken over the last 5 years |
| 3B | Number of properties, for which a Suitability Survey has been undertaken over the last 5 years |
| 4A | % of Portfolio by GIA m ² , for which an Access Audit has been undertaken by a competent person over the last 5 years |
| 4B | Number of properties, for which an Access Audit has been undertaken by a competent person over the last 5 years |
| 9 | The %ge of buildings where all occupied areas are accessible to all |
| BVPI 156 | The % of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people |

How well used the asset is

| | | |
|------------|---|--|
| 5A1 | A | Operational office property as a percentage of the total portfolio |
| | B | Office space per head of population |
| 5A2 | | Office space as a percentage of total floor space in operational office buildings |
| 5A3 | A | The number of office or operational buildings shared with other public agencies |
| | B | The percentage of office or operational buildings shared with public agencies |
| 5B1 | | Average office floor space per number of staff in office based teams |
| 5B2 | | Average floor space per workstation (not FTE) |
| 5B3 | | Annual property cost per workstation (not FTE) |
| 10 | | Average hours assets are available for use |
| 11A | | Number of operational buildings shared with or used by partner organisations (including community groups) |
| 11B | | %ge of operational buildings shared with or used by partner organisations (including community groups) compared to total number of buildings |

Environmental impact of the asset

| | | |
|-----------|--|----------|
| 2C | Total CO ₂ Emissions - In tonnes of carbon dioxide per m ² GIA | Gas |
| | | Elec |
| | | Oil/Coal |
| 12 | %ge of buildings containing asbestos | |

What data is needed to monitor the performance of the commercial portfolio?

- a) Increase in revenue income
 - i) Increase the rent roll.

- ii) Reduce the cost of management.
 - iii) To increase the percentage of rent collected within the quarter due.
- b) Improving the value of the portfolio:
 - i) Reduction in outstanding repairs.
 - ii) Increase in capital value
- c) To provide small business opportunities.
 - i) Percentage of portfolio occupied

Summary of performance information for the last 5 years – 2005/6 to 2009/10 and targets for 2010/11

See table of all PI's and graphs of some of the key PI's on the next pages

NATIONAL PERFORMANCE INDICATORS 2005 to 2009



| N° | Indicator | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/Target | | | |
|---------|--|---------------------------------------|--------------------|--------------------|-----------------|-----------------------------------|-------------|--------|--------|--------|
| 1A | % Gross internal floor-space in condition categories A - D | A | 11.45% | 10.63% | 9.81% | 11.18% | 18.42% | | | |
| | | B | 45.13% | 26.61% | 24.60% | 27.80% | 30.88% | | | |
| | | C | 32.85% | 47.85% | 41.81% | 40.11% | 30.08% | | | |
| | | D | 10.57% | 14.91% | 23.78% | 20.90% | 20.62% | | | |
| 1B i) | Total Cost | £40,902,631 | £36,643,288 | £50,904,754 | £49,537,181 | £41,895,736 | £37 | | | |
| 1B ii) | As a % in priority levels 1 - 3 | 1 | 0.46% | 0.48% | 0.97% | 1.03% | 1.52% | | | |
| | | 2 | 38.49% | 38.41% | 36.34% | 37.44% | 36.99% | | | |
| | | 3 | 61.05% | 61.11% | 62.69% | 61.52% | 61.49% | | | |
| 1B iii) | Overall cost per m ² GIA | £154.96 | £140.78 | £193.42 | £179.70 | £165.19 | | | | |
| 1C | Annual % change over previous year | - | 10.66%(decrease) | 39%(increase) | 2.69%(decrease) | 15.43%(decrease) | 10.00% | | | |
| 1D i) | Total Spend on maintenance in financial year | - | £3,622,293 | £3,301,626 | £2,793,086 | £3,156,136 | £3 | | | |
| 1D ii) | Total spend per m ² GIA | - | £10.21 | £9.43 | £9.14 | £10.67 | | | | |
| 1D iii) | % Split Planned / Reactive | Pln | React | Pln | React | Pln | React | Pln | React | Pln |
| | | - | | 59.87% | 40.13% | 53.32% | 46.68% | 46.42% | 53.58% | 46.95% |
| 2A | Energy Costs/Consumption (gas, elec, oil, solid fuel) - to be reported by property category in £ spend per m ² GIA & by kwh per m ² GIA. | Gas | £ m ² | £5.41 | £4.07 | £5.23 | £5.84 | £4.93 | n/a | |
| | | Elec | £ m ² | | £3.62 | £5.06 | £6.09 | £7.69 | n/a | |
| | | Oil/Coal | £ m ² | | £3.83 | £3.44 | £4.16 | £5.46 | n/a | |
| | | Gas | kwh m ² | 173.07 | 142.00 | 173.47 | 158.85 | 164.33 | | |
| | | Elec | kwh m ² | | 51.00 | 54.00 | 55.76 | 65.61 | | |
| | | Oil/Coal | kwh m ² | | 120.39 | 88.32 | 95.09 | 127.47 | | |
| | | | | | | | | | | |
| 2B | Water Costs/Consumption - to be reported by property category in £ spend per m ² GIA & by volume m ³ per m ² GIA | £ m ² | £1.16 | £1.26 | £1.35 | £1.41 | £1.61 | n/a | | |
| | | Vol m ³ per m ² | 0.85 | 0.79 | 0.80 | 0.75 | 0.78 | | | |
| 2C | Total CO ₂ Emissions - In tonnes of carbon dioxide per m ² GIA | Gas | 0.050 | 0.027 | 0.051 | 0.030 | 0.031 | | | |
| | | Elec | | 0.022 | 0.036 | 0.024 | 0.035 | | | |
| | | Oil/Coal | | 0.033 | - | 0.025 | 0.043 | | | |
| 3A | % of Portfolio by GIA m ² for which a Suitability Survey has been undertaken | 39.00% | 41.00% | 39.00% | 60.59% | 56.01% | | | | |
| 3B | Number of properties, for which a Suitability Survey has been undertaken over the last 5 years | 69/231 (24%) | 68/231 (29%) | 61/201 (30.35%) | 57/115 (50%) | 57/116 (49%) | | | | |
| 4A | % of Portfolio by GIA m ² , for which an Access Audit has been undertaken by a competent person over the last 5 years | - | 61.00% | 57.09% | 64.00% | 60.00% | | | | |
| 4B | Number of properties, for which an Access Audit has been undertaken by a competent person over the last 5 years | 21 | 67/93 (72%) | 62/80 (78%) | 56/77 (73%) | 51/77 (66%) | | | | |
| 4C | % of Portfolio by GIA m ² , for which there is an Accessibility Plan in place | - | - | - | - | New PI, details available 2010/11 | | | | |

NATIONAL PERFORMANCE INDICATORS 2005 to 2009

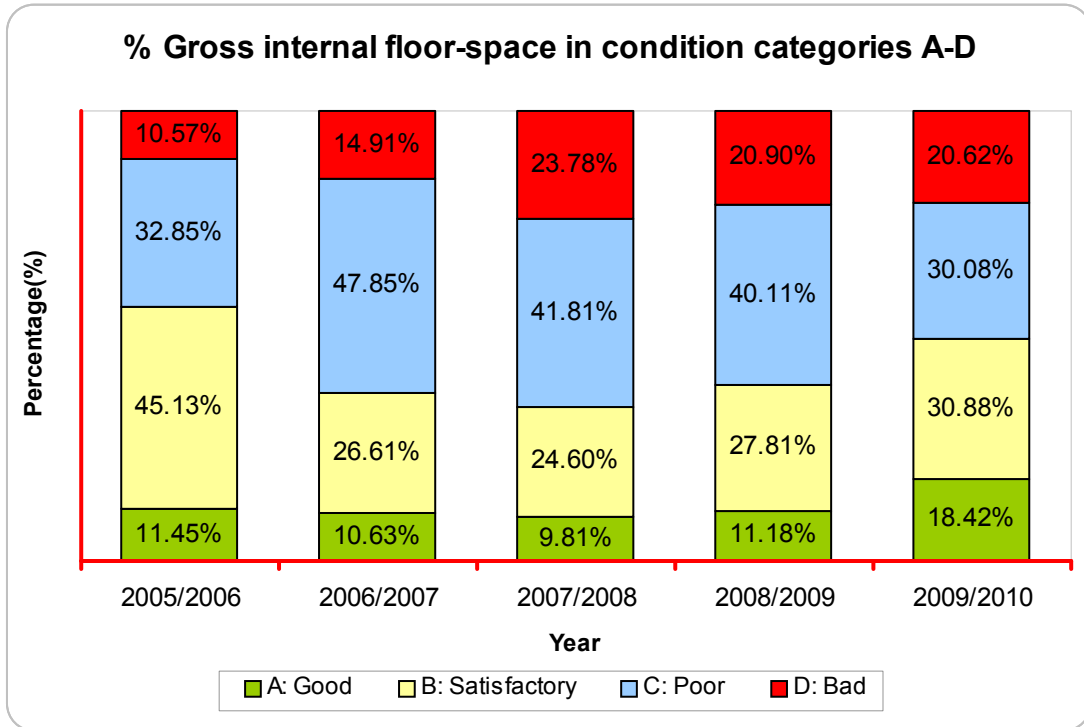


| N° | Indicator | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 Targets |
|------|--|--------------------|------------------------|------------------------|-----------------------------------|-----------------------------------|----------------------------|
| 4D | Number of properties, for which there is an Accessibility Plan in place | - | - | - | - | New Pl, details available 2010/11 | - |
| 5A1 | A Operational office property as a percentage of the total portfolio | 4.80% | 6.23% | 6.08% | 7.53% | 8.08% | n/a |
| | B Office space per head of population | 0.10m ² | 0.11m ^{2*} | 0.11m ^{2*} | 0.11m ^{2*} | 0.11m ^{2*} | n/a |
| | | | 0.06m ^{2**} | 0.06m ^{2**} | 0.06m ^{2**} | 0.06m ^{2**} | n/a |
| 5A2 | Office space as a percentage of total floor space in operational office | - | 70.14% | 71.15% | 68.77% | 67.43% | n/a |
| 5A3 | A The number of office or operational buildings shared with other public agencies | - | Office 2 | 16 | Operational 13 Office 3 | Operational 14 Office 3 | Operational 15 Office 4 |
| | B The percentage of office or operational buildings shared with public agencies | - | Office 11.76% | Office/Opr 5.59% | Operational 6.31% Office 7.69% | Operational 6.83% Office 8.57% | - - |
| 5B1 | Average office floor space per number of staff in office based teams | 7.76m ² | 7.16m ^{2**} | 7.44m ^{2**} | 6.96m ^{2**} | 6.78m ^{2**} | 6.51m ^{2**} |
| 5B2 | Average floor space per workstation (not FTE) | - | 7.02m ^{2**} | 6.95m ^{2**} | 7.03m ^{2**} | 6.75m ^{2**} | 6.51m ^{2**} |
| 5B3 | Annual property cost per workstation (not FTE) | - | £1572 (Admin Accom) | £1635 (Admin Accom) | £1925 (Admin Accom) | £1789 (Admin Accom) | £1675 (Admin Accom) |
| 6A | Gross Property Costs of the operational estate as a % of the Gross Revenue | - | 3.90% | 3.80% | 3.91% | 3.51% | 3.30% |
| 6B | Gross Property Costs per m ² GIA by CIPFA Categories/Types | - | £43.21 | £43.58 | £48.17 | £49.08 | - |
| 7 | Time and Cost Predictability - % of projects within predicted time & cost | | | | | | Time 75.00% Cost 75.00% |
| 8 | Management costs of operational portfolio per m ² | | | | | | To be established |
| 9 | The % of buildings where all occupied areas are accessible to all | | | | | | To be established |
| 10 | Average hours assets are available for use | | | | | | To be established |
| 11A | Number of operational buildings shared with or used by partner organisations (including community groups) | | | | | 28 | 32 |
| 11B | % of operational buildings shared with or used by partner organisations (including community groups) compared to total number of buildings | | | | | 13.66% | - |
| 12 | % of buildings containing asbestos | - | - | - | - | 98.00% | 90.00% |
| BVPI | % of authority buildings open to the public in which all public areas are suitable | - | 81.00% | 87.00% | 87.00% | 87.00% | 90.00% |

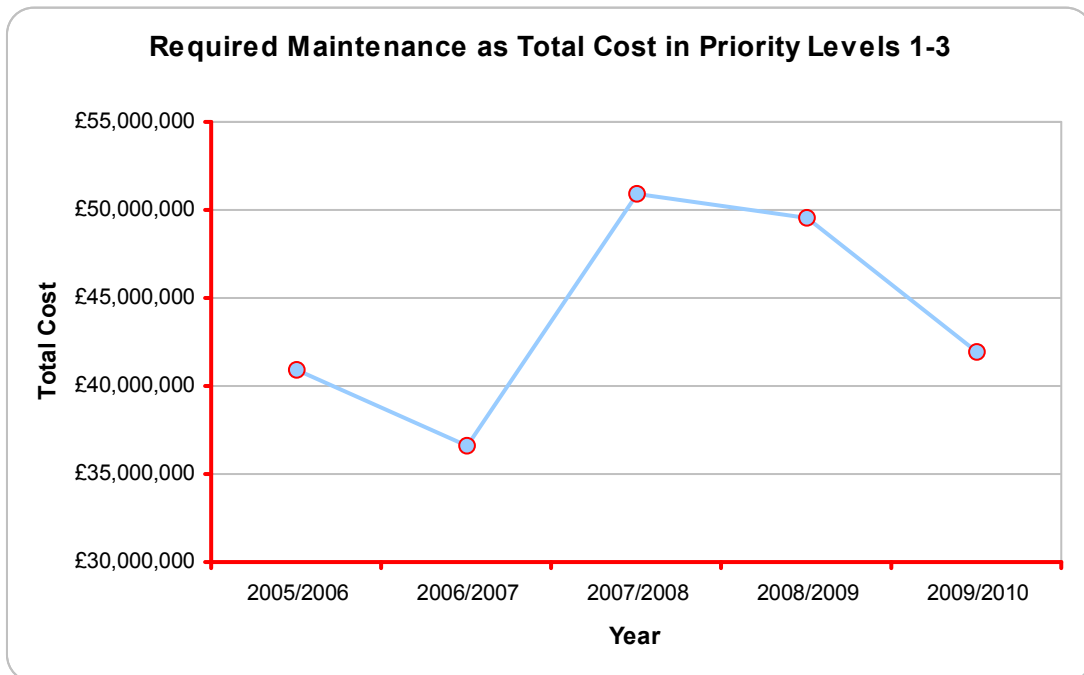
* Total Admin Accom floor area

** Rooms specifically used as Office Space within Admin Accom

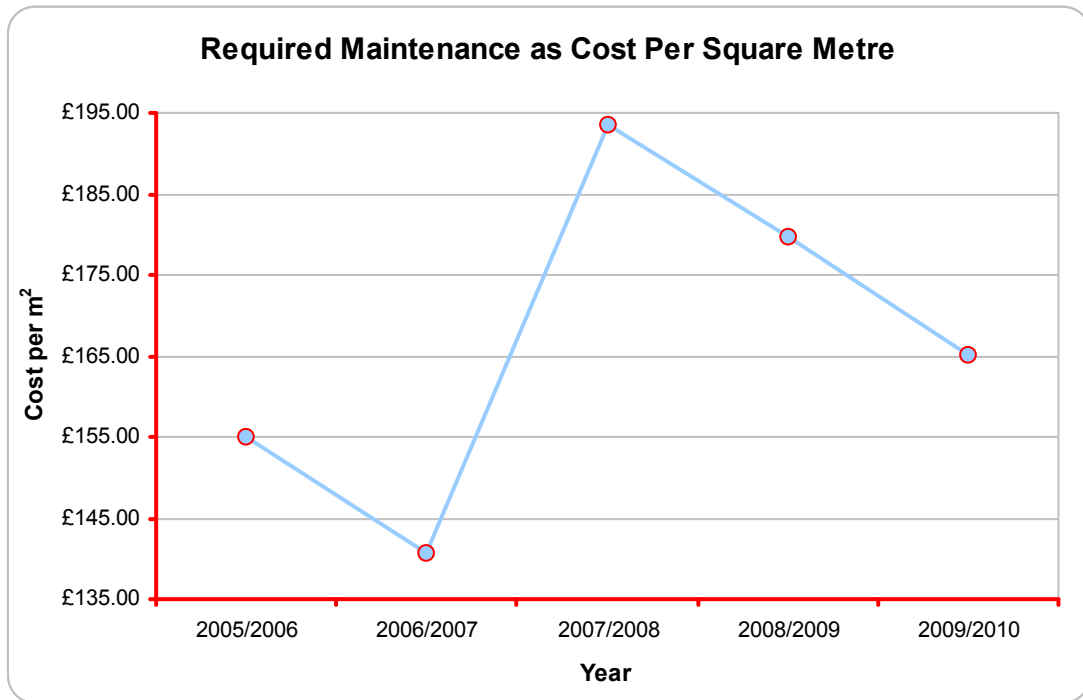
1A



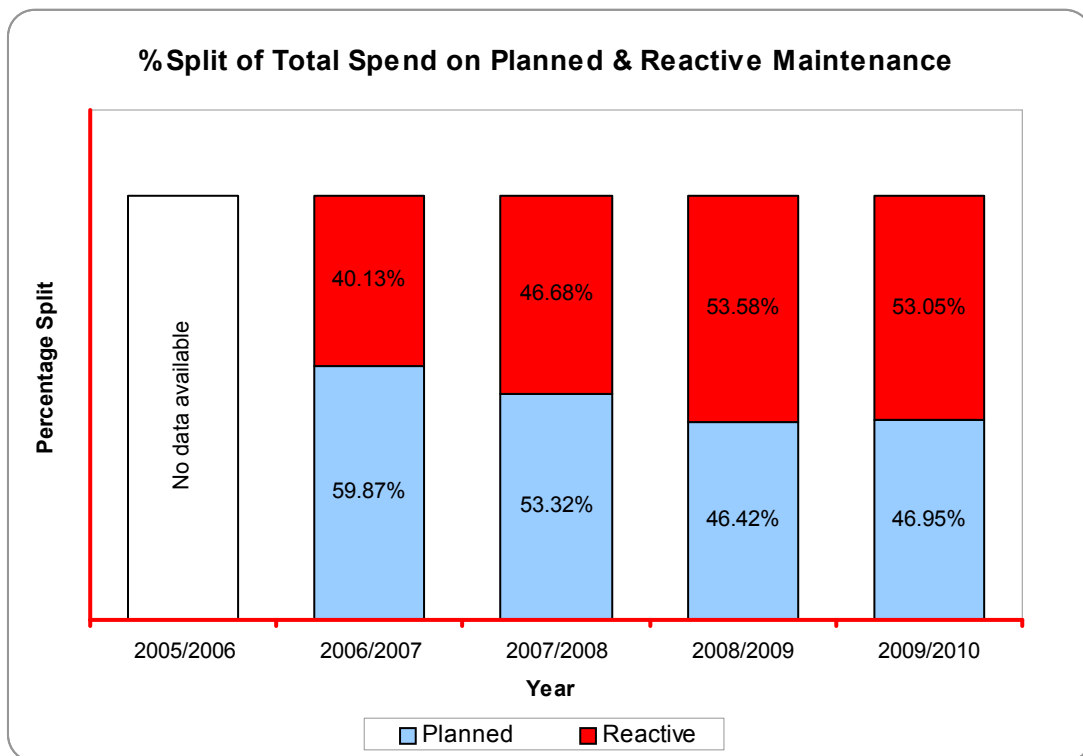
1B(i)



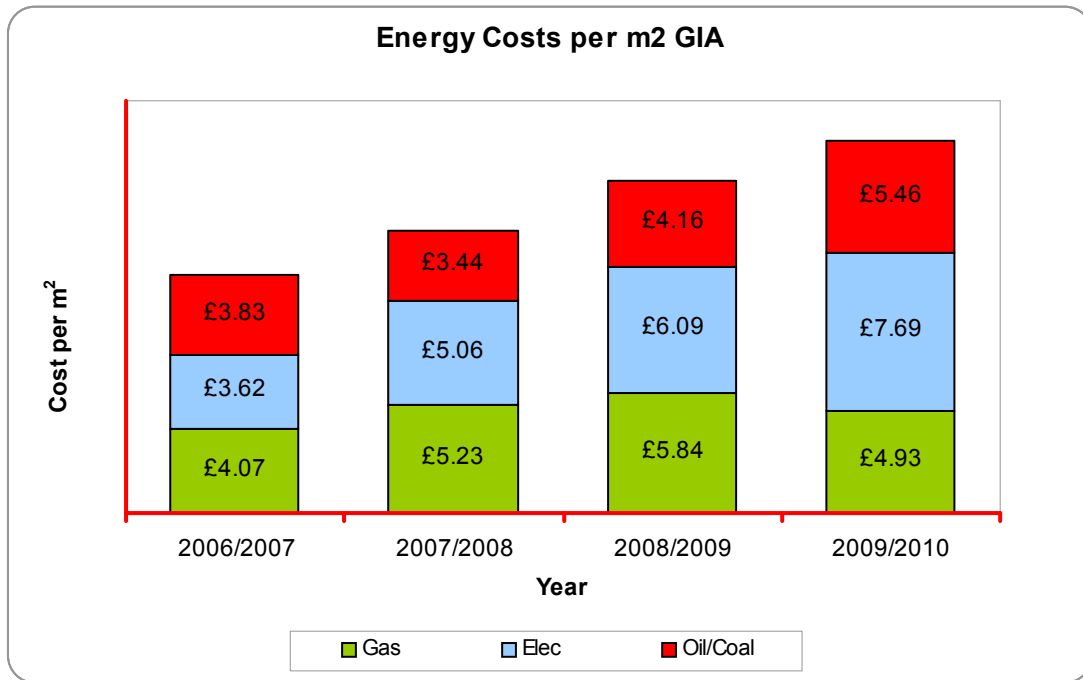
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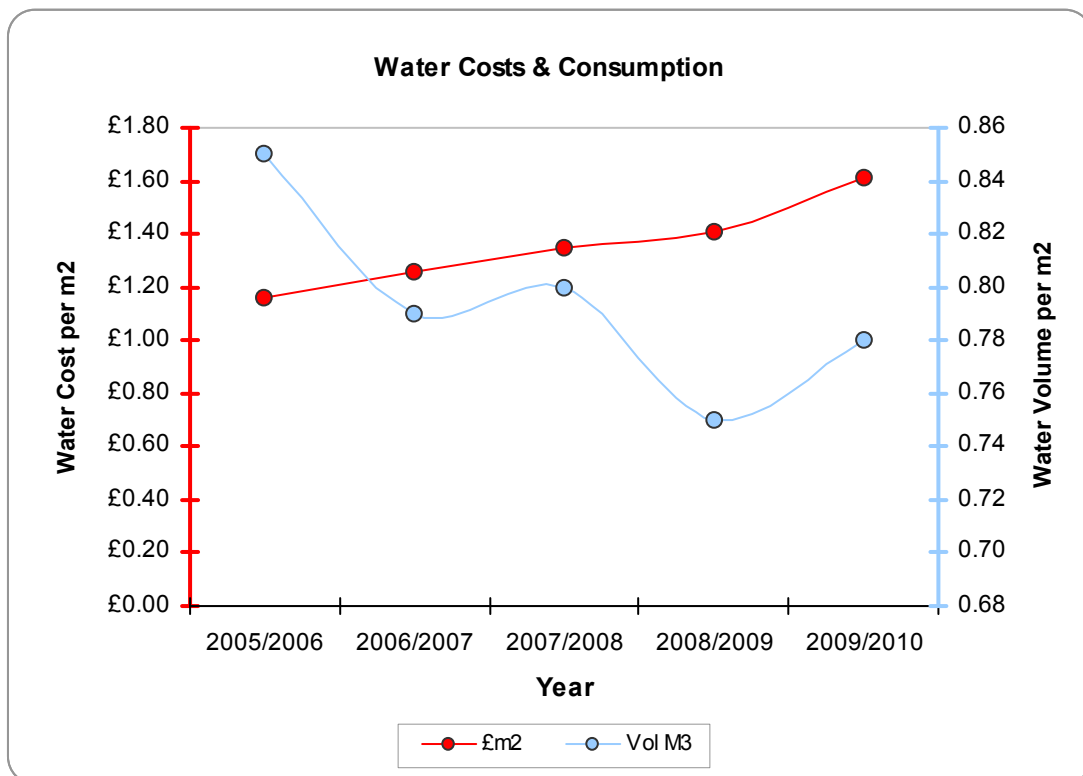
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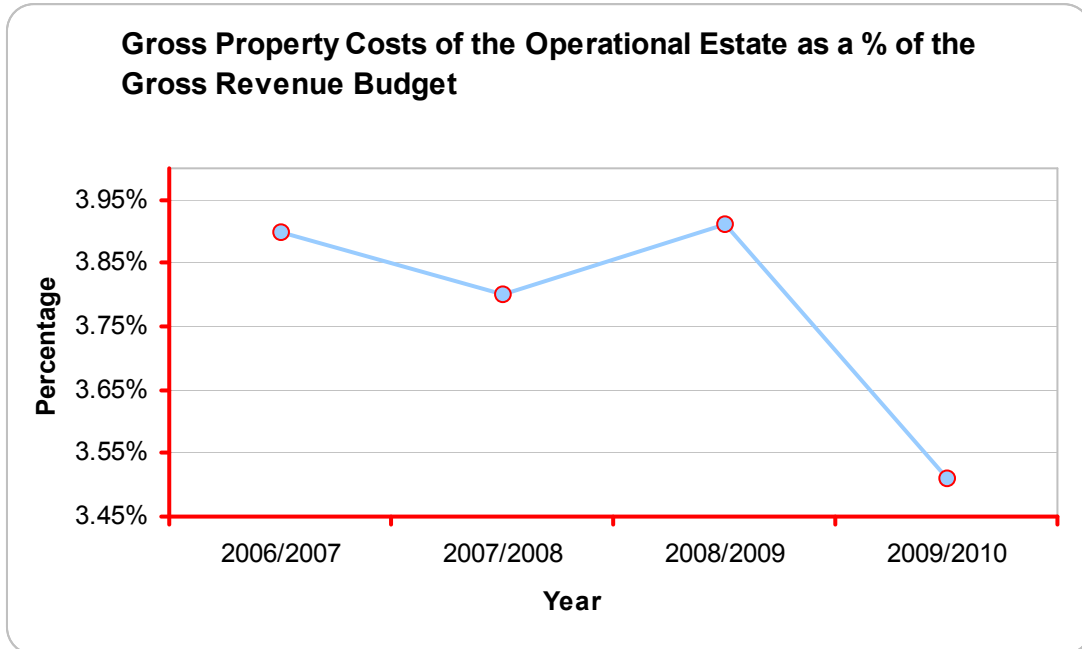
2A



2B



6A



These indicators give a comprehensive understanding of the performance of all, individual and groups of assets in terms of its

- Condition
- Cost of occupation
- Suitability
- Use
- Environmental impact

And so the data is constantly being used to inform the decisions made on disposal, retention, re-use and/or investment in these assets to deliver the Council and partner organisation services and priorities for the community. Examples of where these PI's are used include

- Bids for capital (CRAM process)
- Service re-organisations (in the Service AMP's)

- Service delivery in community areas (in the Community Area AMP's)
- Allocation of limited repair revenue and capital budgets
- Reduction in average heating and lighting costs

There are currently a number of programmes and projects which will have an impact on some of these PI's, in addition to specific bids made through the CRAM process or to other sources

New HQ (have an affect on PI's 1, 2, 5, 8,10,12)

Land at Acomb Explore (PI's 1,2,5,8,10,12)

Advancing Assets Programme (PI's 9,10,11)

Maintenance Backlog Programme (PI 1,12)

Energy and Carbon Management Programmes (PI 2)

Community Stadium (PI's 1,2,5,8,10,12)

Community (Area) Asset Management Plan Programme (PI 1,2,3,4,9,10,11)

Service AMP programme (PI 1, 2, 3,4,9,10)

The delivery of the asset management process is summarised in the above diagram. The Corporate landlord has the pivotal role in the delivery process by channelling the identified changes through the Asset Board and the Corporate Asset Management Group to ensure that all opportunities are identified and investigated to maximise the outcomes of any project.

6 Action Plan

See attached spreadsheet

Action Plan

| Asset Management Priorities | Projects | Purpose | Funding | Targets | Risks |
|--|-----------------------------------|---|-----------|---|---|
| Challenge continued use of individual assets | Have a programme of service AMP's | To support services in their reviews by auditing existing assets and identifying gaps in provision and solutions to provide a fit for purpose portfolio | Corporate | To have all completed during the period of this plan 2011/2 - Housing, Parks and Open Spaces, Older Person's Provision Future years - to be decided depending on service review programme | Wrong decisions made by the services on the property needed resulting in expensive to run, unsuitable and unsustainable portfolio |
| Reduce the number or properties occupied | Have a programme of area AMP's | To simplify customer access to council and partner services from buildings and land which are fit for purpose. To feed into the LDF process | Corporate | To have all major areas completed during the period of the plan. 2011/2 - Strensall, Haxby and Wigginton, Clifton and Rawcliffe, Huntington and New Earrswick Future years - to be decided depending on prioroties | Lost opportunities to co-locate services and rationalise number of buildings resulting in duplication of provision |

| | | | | | |
|---|---|--|--|---|---|
| Reduce the repair backlog | Review and update Repair and Maintenance Strategy | Funded programme of repairs and vacation of high maintenance properties | Revenue budgets and corporate capital programme | 10% p.a reduction from current level of £41.895M | Portfolio of properties in poor condition with the need for expensive adhoc repairs resulting in increased funding requirements and potential health and safety risks |
| Reduce the environmental impact | Adopt a Sustainability Strategy for Council buildings | To have a portfolio of buildings which have a minimum impact on the environment | Revenue budgets, corporate capital programme and external grants | 0% of buildings containing asbestos 10% pa reduction in CO2 emissions | Not contributing to the Council's corporate sustainable strategy and increasing revenue costs on the portfolio |
| Co-location of services where appropriate | Carry out full review with partner organisations to identify opportunities for sharing of buildings | To improve customer access to all public services and to reduce costs of occupation | Corporate | Increase each year the number of properties shared with other organisations | Lost opportunities to co-locate services, rationalise number of buildings, decreasing revenue costs and generate capital receipts |
| Have all staff in suitable accommodation | To have a full set of suitability surveys and an action plan | To improve the well-being of staff | Corporate capital programme | To have all properties surveyed and the action plan approved | Loss of productivity and reduced sense of staff well-being |
| Increase community management of assets | Review and have approved the Community Asset Transfer Policy | To continue with the transfer of assets to the community where appropriate resulting in reduced revenue costs to the Council | Corporate capital programme and external grants | To maximise the opportunities for community management | Loss of potential revenue savings and loss of reputation by not meeting central government policy |

Ensure co-ordinated approach to the use and occupation of assets across the Council and partner organisations

To establish the Asset Board and to have a work programme which is implemented and monitored by the Corporate Asset Management Group

To implement the principles of strategic asset management planning in all public organisations within City of York area

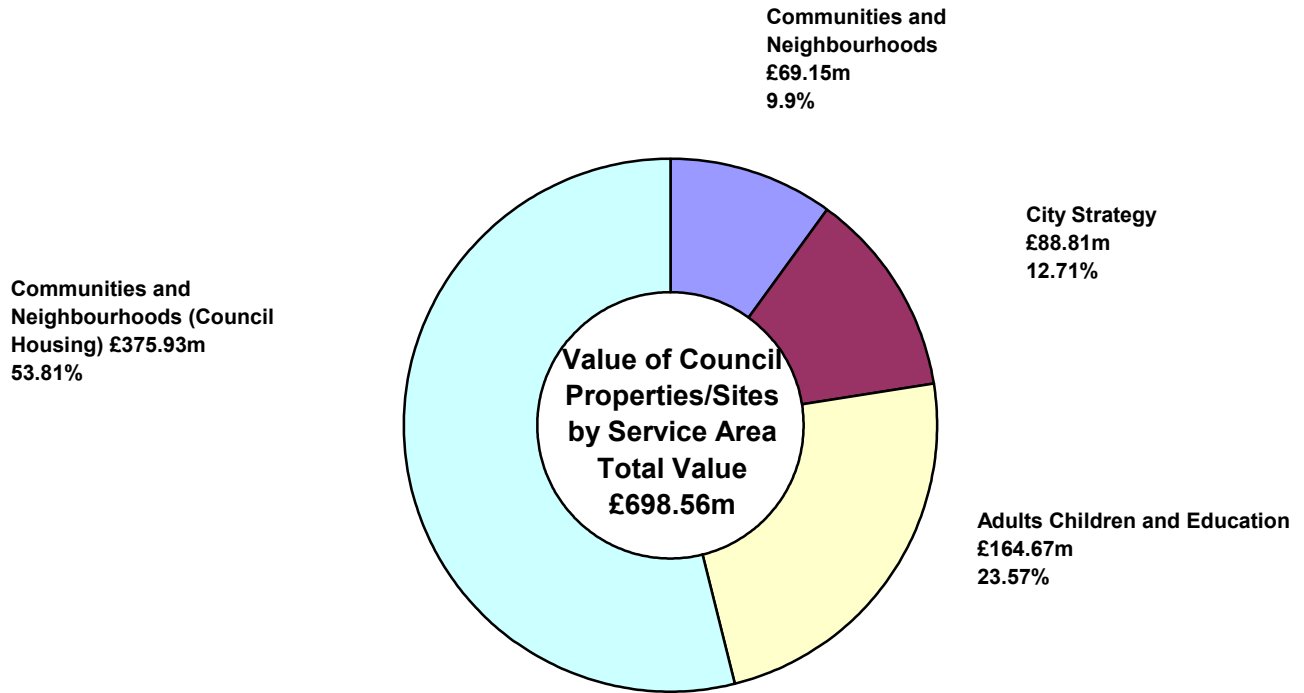
Corporate

To achieve the priorities set out in the Corporate Asset Management Plan

Failure in implementing the priorities in the Corporate Asset Management Plan resulting in damage to Council's reputation and performance of it's Corporate Strategy

Annex A – Breakdown of Property Types

Asset Values by Service Area (at 31 March 2010)



Annex B – Asset Management Audit Criteria

KLOE 3.2: Does the organisation manage its assets effectively to help deliver its strategic priorities and service needs?

The organisation:

- has a strategic approach to asset management based on an analysis of need to deliver strategic priorities, service needs and intended out comes;
- manages its asset base to ensure that assets are fit for purpose and provide value for money; and
- works with partners and community groups to maximise the use of assets for the benefit of the local community.

This KLOE is focused very much beyond inward looking asset management planning and the expectation is that the asset base will be developed to delivery strategic priorities and community needs in the longer term.

Common Issues:

Strategic Approach

- Asset management integrated with corporate and service planning
- Assets treated as a corporate resource to deliver strategic priorities, improved services and value for money

Level 2

- Strategic asset plans
- Financial & other plans support asset plans
- Financial plans show how financial gap between investment need and available budget will be filled
- Organisational arrangements (roles, responsibilities etc.) in place to support assets as a corporate resource

-

Level 3

- Organisation-wide approach to asset management as a corporate resource
- Assets support social, environmental and economic outcomes for communities
- Asset management integrated with corporate and service planning, taking account of medium and long term implications for assets
- A range of implementation plans to support objectives

Value For Money

- Fit for purpose assets
- Better access to services and community outcomes
- Improve vfm
- Mitigating environmental impact and resilience to climate change

Level 2

- Comprehensive asset data
- Performance targets being developed and met
- Member scrutiny
- Backlog maintenance being reduced
- Capital investment supports corporate priorities
- Systematic option appraisal and whole life appraisal in place

Level 3

- Asset challenge in place and programme of reviews
- Service user views influence decision making
- Performance benchmarking used to drive performance improvement
- Demonstrable achievements in key identified areas
-

Partnership & Community Working

- Working in collaboration with partner organisations in strategic asset management across an area
- Working in collaboration with community groups to explore empowerment of communities

Level 2

- Starting to develop strategic collaboration approach
- Considering alternative options for asset management and ownership
- Strategic collaboration not yet in place

Local Government specific:

- Some joint working on individual building projects

Level 3

- Actively working with partners on strategic approach to asset management
- Plans for shared use of assets to deliver vfm, single customer access points and wider community benefits

Local Government specific:

- Joint working extends beyond individual building projects

Annex C – Asset Board Terms of Reference and Remit

Summary

The Asset Board is a high level group comprising chief officers from all public sector organisations which occupy property within the City of York Council area. It's purpose is to ensure there is an integrated approach to asset management, aligned with the organisations priorities and the delivery of Total Place. It will meet 6 times per year and will decide on the strategy to achieve it's purpose and will direct the key projects, both existing and in the future, which will enable the outcomes of the strategy to be delivered.

Membership

- Director Of City Strategy – Chair
- Senior representation from each organisation
 - City of York Council
 - Assistant Directors from City Strategy, Customer and Business Support Services, Communities and Neighbourhoods, Adult, Children and Education Service and Chief Executives
 - Head of Asset & Property Management, Head of Legal Services and Chief Finance Officer
 - North Yorkshire Fire and Rescue Service – Chief Fire Officer
 - North Yorkshire Police – Assistant Chief Constable
 - NHS North Yorkshire and York – Head of Strategic Programmes
 - York Health Group – Chief Executive
 - University of York – Director of Estates and Campus Services
 - York St John University – Director of Facilities
 - York Teaching Hospital NHS Foundation Trust – Associate Director, Estates and Facilities
 - York and North Yorkshire Probation Trust – Director
 - Voluntary Sector – Priory Street Centre Manager, York CVS

Remit

- A high level meeting six times a year focusing on 'what' the Council and it's partners want to do with property, 'why' and 'when' it wants to do it, and performance in achieving the outcomes of their Corporate Asset Management Plans (CAMP).
 - The Asset Board will focus on:
 - what the Council and it's partners want to achieve with property in meeting their corporate priorities
 - why and when they want to do it
 - providing sufficient resources to achieve the outcomes and ensuring that they are being deployed to best advantage
 - shaping capital programmes to help deliver the desired outcomes
 - reviewing overall performance in achieving these outcomes
 - ensuring elected members and/or trustees views are taken into account

- significant issues impacting on asset management from various sources – eg. Total Place agenda, change in legislation, initiatives from central government, Local Development Framework, funding opportunities
- Directing the work for the Corporate Asset Management Group (CAMG)

Terms of reference

- The Asset Board has responsibility for ensuring that:
 - There is an integrated approach to asset management, which is clearly aligned with corporate priorities, the Total Place agenda and local and community outcomes
 - Asset Management planning is fully integrated and aligned with all partner organisations corporate and service planning.
 - There is an explicit responsibility for strategic asset management and making formal decisions within delegated responsibilities and making strategic recommendations to the Council’s Executive and partner organisation’s decision making groups for approval.
 - There is an integrated and prioritised approach to a City-wide capital planning process, taking into account the various sources of corporate funding and overall corporate priorities of partner organisations and Total Place.
 - Corporate Asset Management Plans (which include Capital Strategies) are integrated across all partner organisations and are approved by the Board prior to incorporation into Corporate Strategies.
 - Corporate Asset Management Plans are monitored, updated and their impact measured, particularly in relation to the Action Plans.
 - There are clear objectives for holding and disposing of property.
 - Key risks are identified, monitored and reported.
 - Asset management decisions are planned in a co-ordinated manner and are consistent with corporate and community prioritised needs, option appraisal outcomes and planning policy.
 - A simple and robust performance measurement system is established, which relates to corporate, service and community priorities.
 - Sufficient and accurate data and benchmarking information is available to facilitate an analysis of portfolio performance, measurement and asset management decision making.
 - Regular update reports are received from the CAMG.

Annex D – Corporate Asset Management Group Terms of Reference

The **purpose** of the Corporate Asset Management Group is to contribute to the Corporate Strategy by providing a forum to support the Corporate Landlord in delivering the management of the Council's land and property assets to help meet the Priorities for Improvement.

The group reports to the Asset Board.

The purpose of the group is achieved by:-

- Approving and monitoring the Corporate, Service and Area Asset Management Plans and the Capital Strategy
- Formulating and monitoring the Capital Programme including the CRAM process
- Considering the Property Implications of reports to Executive and other member groups
- Providing an objective and transparent view on
 - Transactions which have strategic implications for the Councils business and service delivery
 - Creation of relevant Council policy – such as LDF, Housing Strategy
- Analysing the business case for investment in assets including sustainability
- Ensuring that the agreed Capital Programme is funded by looking at a range of funding options
- Receiving regular reports on
 - The capital programme
 - Funding including capital receiptsAnd to make recommendations to The Asset Board and members on progress
- Receiving and reviewing post-project appraisals to learn lessons and establish and improve good practice for future projects
- Producing an annual review and performance report on
 - Progress against the Corporate AMP outputs
 - Property performance Indicators
 - Priorities and targets for the next year
- Reviewing and updating the CRAM and Asset Management Planning process from time to time to reflect changes in Council and external drivers and initiatives

Appendix E – Major projects

| PROJECT | DESCRIPTION/OBJECTIVE | CURRENT SITUATION/TIMESCALE |
|-------------------------------------|---|--|
| Provision of New Council Offices | Move from current 16 offices scattered across City Centre to new purpose built office/Customer Contact Centre. | West Offices, Station Rise Contracts signed Feb '10. Planning application submitted April '10. Decision 24 th June 2010 |
| Capital Receipts Programme | Ensure sufficient capital receipts generated each year to meet shortfall in capital programme funding. | Reviewed in light of market conditions. Sales of large sites postponed to be reviewed Summer 2010. For list of current and planned sales see separate schedule. |
| Affordable Housing Provision | Identification of Housing sites that can be transferred to Housing Associations. Re-use of 3 sites containing 'Discus' Bungalows to re-house current occupiers and provide further housing. | Discus Bungalows project started on site. Phased basis – final completion due 2013. Other sites being identified and analysed Lilbourne Drive - funding approved for new council housing scheme |
| Community Transfer of Assets | Transfer by way of a 99 year full repairing and insuring lease at a peppercorn rental | <u>St Clements Hall</u> – successful bid to DCLG for £1m grant Started on site June 2009. slight delay due to bad weather – completion July '10 York Acorn Rugby League Club Agreement on 99 year lease Advancing Assets for Communities: Meeting held 29.09.10 with Foxwood Comm Centre Committee to take forward possible transfer. Meeting with DTA planned for Nov |
| Compliance/Legislative requirements | Includes Energy, Carbon Management, Water Management and Asbestos | Individual programmes underway or being developed – additional resources to be obtained to progress |

| PROJECT | DESCRIPTION/OBJECTIVE | CURRENT SITUATION/TIMESCALE |
|---------------------------------------|--|--|
| Service AMP programme | 2009/10 programme includes 1.Young Peoples Services 2.York Crematorium 3.EPHs 4.Community Centres 5.Car Parks 6.Parks and Open Spaces 7. Strays and Agricultural Land | 1.Plan to be updated and submitted to Exec member. 2.Draft Plan discussed by CAMG. Final version submitted to Exec Member Dec 2009 – approved. 3.Site visits to be undertaken April '10 4.Plan drafted. 5.Scoping in 2010. 6.In progress. 7. Framework Partner instructed. Initial meeting with service held Nov 2009. Draft plan submitted Sept '10 |
| Community AMP programme | 2009/10 programme includes 1.Acomb (South) 2.Leeman Road 3.York Rural N and NW 4.Clifton/Rawcliffe 5.York Rural SW 6.Huntington and New Earswick | 1.Member and Ward Committee consultations complete. To be taken forward in conjunction with LDF 2.Consultations complete. 3&4.Plans scoped. 5.To be scoped 2010. 6.To be scoped 2010. |
| Relocation of Acomb Office | Move existing housing office and Customer centre to land behind Explore (library) building and look at co-location of services and partners | Exec approved 21.07.2009. One site acquired, other subject to PP. Establishing requirements to support business case. Completion date 2012 |
| Maintenance backlog programme | Seeking to reduce maintenance backlog of £50M through asset rationalisation and capital expenditure | 2009/10 - £385K capital allocated – works being carried out. CRAM bid for £500k submitted for 2011/12 |
| Provision of Library Learning Centres | Expansion of 3 libraries to share with Adult Learning to provide Library Learning Centre for all ages. | Tang Hall Awaiting funding Central Opened May '10 Clifton Awaiting funding. |

| PROJECT | DESCRIPTION/OBJECTIVE | CURRENT SITUATION/TIMESCALE |
|---|---|--|
| Park & Ride Sites | 3 New Park & Ride sites to be built. | <p>Askham Bar Relocation onto Sim Hills – planning consent now obtained.</p> <p>A59/Poppleton Site chosen – in negotiation for acquisition. Planning consent given</p> <p>Wigginton Planning consent given</p> <p>Funding under review – Outcome Dec '10</p> |
| Castle/Piccadilly Project | Extension of Coppergate centre and improvements to area around Eye of York | Preferred concessionaire chosen. Initial meeting held June 2009. |
| Millfield Lane Community Sports Centre | Development of community sports facility and changing rooms on land adjacent to new Manor School | Provisional terms for acquisition of land agreed. Specification being drawn up for site and building development. £200K allocated from capital programme plus money from Football Foundation |
| Eco-Depot security gatehouse and reception | Provision of new gatehouse and reception to enable management of vehicle and pedestrian movements on site, and prevent unauthorised access. | Scheme approved on 2009/10, currently reviewing design options. |
| Joseph Rowntree School – New Build | New Joseph Rowntree School with capital for BSF funds. | New school opened Easter 2010. |
| Rawcliffe Infants/ Clifton without Junior Schools | Opportunity to build new Primary School on Rawcliffe Infants School Site, using DCSF money | Builders on site School to be completed September 2011 |
| Highways Resurfacing Programme | Annual Programme of R&R | Currently schemes are progressing and all but 2 no are anticipated to be completed by 31 March 2011. Cap Mon 2 has requested slippage of 2 no. schemes – Boroughbridge Rd/Poppleton RD resurfacing, so that this can be completed in conjunction with any major works relating to new P&R site, and Haxby Rd resurfacing outside Jo Ro school so that this can be completed in Easter hols |

| PROJECT | DESCRIPTION/OBJECTIVE | CURRENT SITUATION/TIMESCALE |
|--------------------------------------|---|---|
| Bridge Maintenance | Annual Programme | Currently schemes are progressing and all works are anticipated to be complete by 31 March 2011 |
| Community Stadium | Provision of new multi-purpose Sports Stadium for York City and York Knights | Considering suitable mix of uses for the development Monks Cross site chosen |
| New Household Waste Recycling Centre | Provision of new site on West side of York to replace Beckfield Lane | Looking for suitable site and looking into feasibility. |
| Lowfields School Site | Re-use/disposal of former school site | Demolition completed. Development brief currently being prepared – out to public consultation |
| Police Schemes | Refurbishment of Acomb Police Station Re-commissioning of Clifton Moor Pol Stn Refurbishment of Fulford Pol Stn | Acomb reopened. Clifton Moor reopened. Fulford to start late 2010. |
| Fire Service Schemes | York Project, re build Clifford Street Fire Station and provide new build Retained Fire Station , Hull Road area | Consultants appointed. Brief to be confirmed. Early discussions with Police re possibility of shared accommodation have taken place. Site for new station needs to be identified – Hull Road area |
| PCT schemes | | |
| Primary Capital Programme | Replacement/refurbishment of primary schools | First phase – Our Ladies/English Martyrs combined site. Currently at scoping stage |
| Playbuilder | Provision of new play equipment to playgrounds. | Being reviewed Aug '10 |