

**Annex A**

**CORPORATE ASSET MANAGEMENT  
PLAN**

**2007-2012**



# **CORPORATE ASSET MANAGEMENT PLAN**

**2007-2012**

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## 1. BACKGROUND/ACHIEVEMENTS

1.1 Corporate Asset Management has been a key component of the use and development of the City of York's property and land assets since the Best Value Review of 1998.

1.2 A number of Corporate Asset Management Plans (AMP) have been produced since that time, all of which have received the highest rating from Central Government.

These Corporate Asset Management Plans have been a key tool in bringing about the culture change required by the authority in treating land and property assets as a corporate resource used by council services, partners and third parties to deliver the council's corporate plan and strategy.

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

These include:-

- Dedicated Executive Member (for Resources) with responsibility for Asset Management.
- Re-positioning of Property Services in the strategic Resources Directorate.
- Restructure of Property Services Group with the appointment of a Corporate Landlord at Assistant Director level and the group structured to meet clients needs.
  - Asset and Property Management
  - Facilities Management
  - Strategic Business and Design
- Increased elected Member involvement at key stages.
  - Executive
  - Corporate Services EMAP
  - Scrutiny
  - Ward Members
- Establishment of Corporate Asset Management Group.
- Installation of new Corporate Asset database to record all asset information and key performance indicators with access to be made available across the council.
- Capital resources successfully bid for to deal with
  - Repair backlog
  - Accessibility issues
  - Treatment of asbestos

- Service reviews linked to Service Asset Management Planning – service led with property support and challenge.
- Development team (involving key stakeholders throughout the project) approach to dealing with major projects.

Examples - Review of secondary education provision on west side of York  
 - Relocation of swimming facilities  
 - Replacement of Joseph Rowntree School.

- Corporate Landlord is consulted on all proposals which have an impact on property or land requirements.
  - Co-ordinated approach to consultation with the community, through ward members, local meetings and community groups, on key local property issues and proposals

1.4 To date Corporate Asset Management Plans have looked at the short term but now, with the change in the council's approach to more medium to long term planning with the provision of a 5 year Corporate Strategy, 3/5 year budget planning, a Capital Strategy and the development of a 5 year Repair and Maintenance Strategy this Corporate AMP also looks at a similar 5 year period, with an annual review, and links the Corporate Priorities (see Annex A) with Property Priorities (see next section) which will form the basis in which Asset Management Planning is taken forward in the future.

## 2. FUTURE DIRECTION

2.1 The City of York Council needs to build on the changes it has already achieved in dealing with its property and land assets. This AMP sets out the ways the council is looking to make progress.

2.2 The future direction must be linked to the Corporate Priorities and so set out below are Property Priorities which will be used as a basis for setting future projects and allocating resources.

### 2.3 Property Priorities 2007-2012

1. Hold reliable, up-to-date, quality data. Understand what CYC have got and how it performs.
2. Establish level of and develop a clear strategy to reduce maintenance backlog of buildings, land and infrastructure.
3. Challenge and review use of buildings and land based on agreed criteria ensuring all property assets are 'fit for purpose.' Give each property asset a label reflecting its current and potential status.
4. Encourage services to consider integrated delivery from fewer buildings and less land because of limited resources.
5. Set specific targets to achieve Gershon efficiencies – e.g. 10% fewer assets. Targets to be medium and long term at strategic, service and building levels.
6. Combine storage needs in less expensive and more accessible sites.
7. Take out of the city what does not need to be there. E.g. – central store with archive retrieval service, satellite office provision.
8. Ensure maintenance spend is focussed on those assets to be retained and seek adequate maintenance and capital budgets to meet identified need.
9. Set priorities to meet needs which are identified in the Corporate, Service and Area Asset Management Plans .
10. Produce an annual report on all aspects of property and asset management, highlighting corporate and service performance.

2.4 The table below shows how these Property Priorities (PP) are linked to the Corporate Priorities together with examples of current and future projects which are detailed elsewhere in this AMP.

### Corporate Strategy – Priorities Linked to Property Priorities and Projects

- |                                                                                          |                                                                                                      |
|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| 1. Decrease the tonnage of biodegradable waste and recyclable products going to landfill | - PP 3, 4, 5, 6, 8<br>Provide suitable recycling facilities<br>Eco-depot<br>Waste treatment facility |
| 2. Increase the use of public and other environmentally friendly modes of transport      | - PP 3, 5, 9<br>Park & Ride sites<br>Cycle parking<br>Car Park SAMP                                  |

- |     |                                                                                                                                   |                                                                                                                                                                                                                                                                                                                   |
|-----|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3.  | Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible places   | <ul style="list-style-type: none"> <li>- PP 2, 4, 5, 6, 7, 8, 9</li> <li>Reduce repair backlog</li> <li>Invest in public buildings/space</li> <li>Link to priorities in service AMPs</li> </ul>                                                                                                                   |
| 4.  | Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour of people in York.                           | <ul style="list-style-type: none"> <li>- PP 3, 4, 9</li> <li>Design out crime</li> <li>Ensure safety/security of buildings</li> </ul>                                                                                                                                                                             |
| 5.  | Increase people's skills and knowledge to improve future employment prospects                                                     | <ul style="list-style-type: none"> <li>- PP 4, 8, 9</li> <li>Provide learning facilities for all               <ul style="list-style-type: none"> <li>- school programme</li> <li>- Danesgate</li> <li>- Library learning centres</li> <li>- support for people with learning disabilities</li> </ul> </li> </ul> |
| 6.  | Improve the contribution that Science City York makes to economic prosperity                                                      | <ul style="list-style-type: none"> <li>- PP 4, 9</li> <li>Work with City Development Team to ensure developments meet Science City objectives.</li> </ul>                                                                                                                                                         |
| 7.  | Improve the health & lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest | <ul style="list-style-type: none"> <li>- PP 2, 3, 4, 5, 7, 8, 9</li> <li>Leisure SAMP</li> <li>Swimming pools/sports facilities</li> <li>Quality open spaces in right area</li> <li>Adult Services SAMP</li> <li>City centre one stop shop</li> <li>Decent Homes provision.</li> </ul>                            |
| 8.  | Improve the life chances of the most disadvantaged and disaffected children, young people and families in the City of York        | <ul style="list-style-type: none"> <li>- PP 2, 3, 4, 5, 8</li> <li>Childrens Services SAMP</li> <li>Integrated children's centres</li> <li>Extended schools</li> <li>Youth Service SAMP</li> <li>Decent Homes provision</li> </ul>                                                                                |
| 9.  | Improve the quality and availability of decent, affordable homes in the city                                                      | <ul style="list-style-type: none"> <li>- PP 2, 5, 8</li> <li>Housing SAMP</li> <li>Arclight</li> <li>Travellers Sites</li> <li>Housing sites review</li> <li>Discus Bungalow sites</li> <li>School/Leisure Houses</li> </ul>                                                                                      |
| 10. | Improve our focus on the needs of customers and residents in designing and providing services                                     | <ul style="list-style-type: none"> <li>- PP 1, 4, 9</li> <li>Area AMPs – linked to local service provision</li> <li>Suitability of and access to buildings</li> </ul>                                                                                                                                             |

Admin accom project

- |                                                                                                                            |                                                                                                                                            |
|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| 11. Improve leadership at all levels to provide clear, consistent direction in the organisation                            | - PP 3, 4, 10<br>Role of corporate landlord<br>With IT/finance/HR<br>Structure for delivery<br>Corporate control of budgets<br>CAMG/CAPMOG |
| 12. Improve the way the council and it's partners work together to deliver better services for the people who live in York | - PP 1, 2, 3, 4, 6, 7, 8<br>Development Team approach<br>CAMG Structure<br>Area AMP's – co-location<br>Links to HA's, PCT etc.             |
| 13. Improve efficiency and reduce waste to free up more resources.                                                         | - PP 3, 4, 5, 6, 7, 8<br>Reduce cost of occupation<br>Reduce space occupied<br>Building construction methods<br>Energy and sustainability  |

2.5 These Property Priorities, together with the well established principles of Corporate Asset Management which have been used by the council for several years which in turn are based on the RICS Principles of Good Asset Management (see Annex B for summary), will be used in assessing future projects at a strategic, service and property level which will form the outputs by which the difference Corporate Asset Management Planning is making in the authority is seen.

2.6 These will be reviewed and updated every year and reported to the Corporate Management Team and elected Members. Set out below are some of the main **Property Outputs (PO)** the council will be seeking to deliver.

2.7 Property Output 1 (PO1) – Development of new database (Technology Forge)

- Linked to PP1.
- Technology Forge Facility database purchased at the end of 2006.
- Becomes key tool for all property data – links to digital maps, survey information, performance information.
- Proposed link also to financial systems ensuring data integrity.
- Access to data across council.
- Establish Property Database User Group to produce and manage timetable for implementation and development.

Property Output 2 (PO2) – Have full information on all property and land assets by 2008

- Linked to PP1, 2, 5, 10
- Includes title/ownership (undertake programme of registering title), details of occupancy, including cost and performance.

- Record all information in Tf (see PO1)
- Enable considered decisions to be made (linked to other PO's)

Property Output 3 (PO3) Develop and implement a Repair And Maintenance Strategy for all Council land and property assets by:

- Establishing a fully funded programme of repair and maintenance works
- Rationalising the property stock and releasing poor performing buildings (example of this is the Provision of New Council offices project detailed in section 5 where 5 current office buildings are being sold and the leases on a further 5 office buildings are being terminated in the move to new purpose built office accommodation)
- Working with local established partners to seek investment in historic buildings within the city currently owned by the Council
- Linking the strategy to all Service and Area AMPs
- Liaising with schools to encourage them to follow the same principles
- Setting the following targets
  - Reduce the outstanding repair backlog by 10% p.a.
  - Within 5 years have only buildings where there is either no asbestos or other hazardous material present or, where there is an occurrence, have it managed within the legislative requirements and guidelines
  - Have all buildings with public space fully accessible within 5 years

Property Output 4 (PO4) – Have a funding policy which supports capital and revenue programme and a capital and revenue programme which takes in to account need, priorities and funding available over 5 years.

- Link to PP4, 5, 8, 9
- Have a capital receipts programme which generates funding to be targeted at the Council's priorities.

Property Output 5 (PO5) – Determine future options for all existing property and land assets by 2008

- Linked to PP3, 6, 7 and service AMP's
- Ensure all buildings show
  - Value for money
  - Accessible and safe
  - Good use
- Ensure current condition of building and future repair liabilities are taken into account in determining options
- Undertake exercise to 'label' all assets
  - dispose
  - retain
  - invest
  - reuse
 with timetable for action.



#### Property Output 6 (PO6) – Complete all Service AMP's in time for CRAM process 2008/9

- Linked to PP3, 4, 5, 9 and service plans
- Produced in conjunction with services, partners and executive members
- Includes commercial property portfolio – ensure positive net return
- Includes administrative accommodation

#### Property Output 7 (PO7) – Complete all key Area AMP's by 2009

- Linked to PP4, 5, 9
- Linked to Planning Strategy to identify key areas – based upon 'communities' and not on ward areas
- Consultation with ward members, key stakeholders, community organisations, partner services, the public and the Corporate Asset Management Group.
- Encourage sharing of assets with other council and partner services.

#### Property Output 8 (PO8) – Have appropriate structure and processes in place to deliver Corporate Asset Management across the council

- Linked to all PP's
- Section 3 describes in more detail current structure and processes in place
- By 2008 have undertaken review of CAMG and CAPMOG and consider alternative models.
- Ensure occupiers licence (see Section 3) is in place on all property and land by 2009.
- Establish framework partnership over range of services to ensure full property service can be delivered by the Corporate Landlord across all the council.
- Corporate Landlord to have a strategic understanding of all property related revenue and capital budgets by 2009 – to ensure limited resources are delivered to those areas of most need.

#### Property Output 9 (PO9) – Keep all interested parties informed

- Link to PP1, 4, 5, 9, 10
- Produce annual report to elected members, services, central government.
- Production of PI's and other performance information (see Section 4).
  - National – COPROP/BV/Local
  - Focus on those that can be improved – e.g. maintenance, energy costs, access.
- Produce reports at an appropriate level/details
  - e.g. Service/Area AMP's, AM Reports on individual properties and land, project information sheets.

2.8 In addition to the Property Output detailed in this report there are a number of specific projects which support the Outputs and Priorities – Property and Corporate.

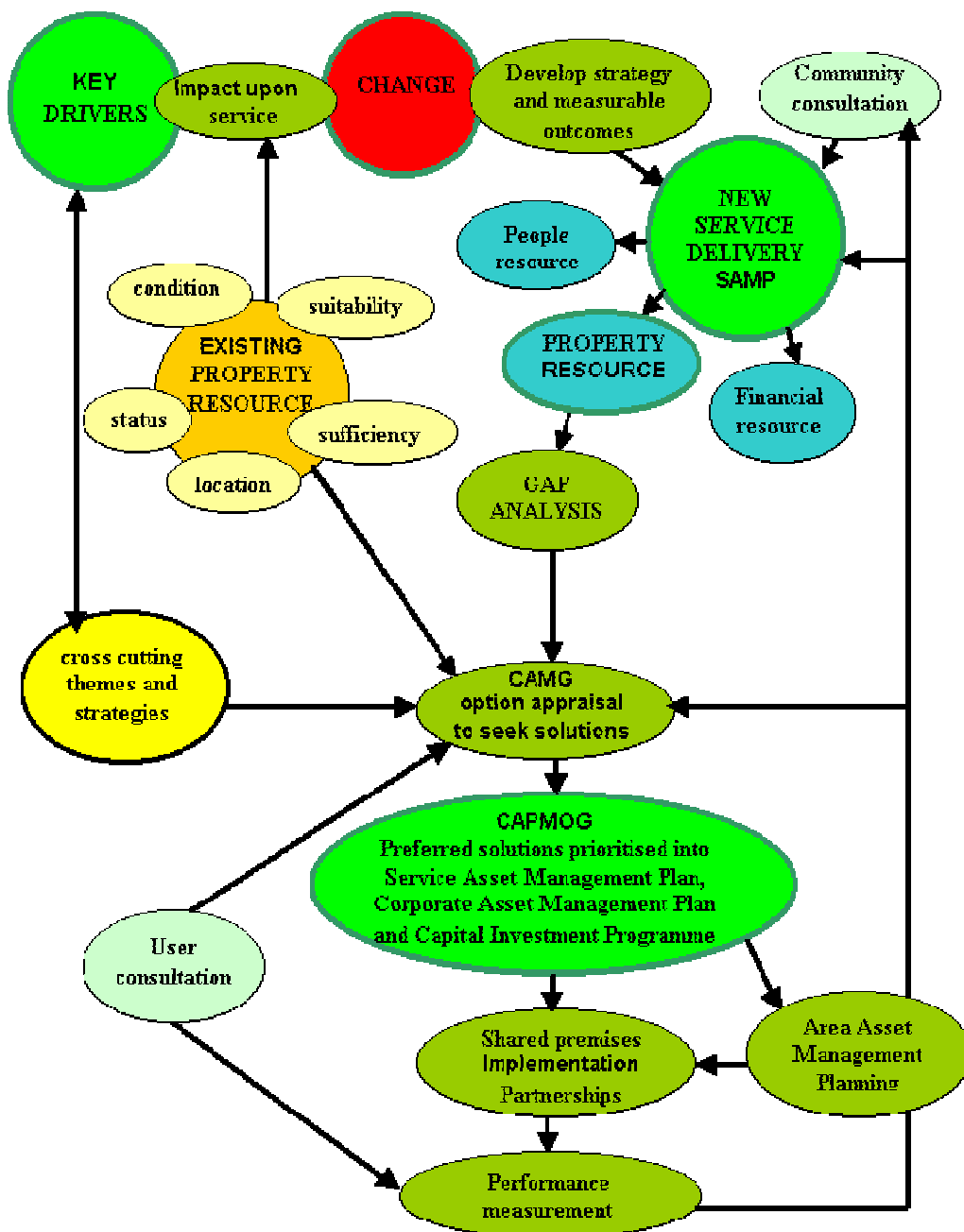
The main ones are listed in Section 5 with timescales. Information on these projects are collected on Project Information Sheets which can be accessed by all those involved in the project and senior officers and elected members. These are regularly updated in terms of progress, cost and resources available and so the information in Section 5 is a snapshot at a particular time.

## SECTION 3 – DELIVERY

3.1 In order for the Property Priorities and Outputs to be delivered there needs to be in place an effective corporate framework and structure.

3.2 Diagram 3A sets out how the overall framework of Asset Management Planning looks

### THE OVERALL FRAMEWORK



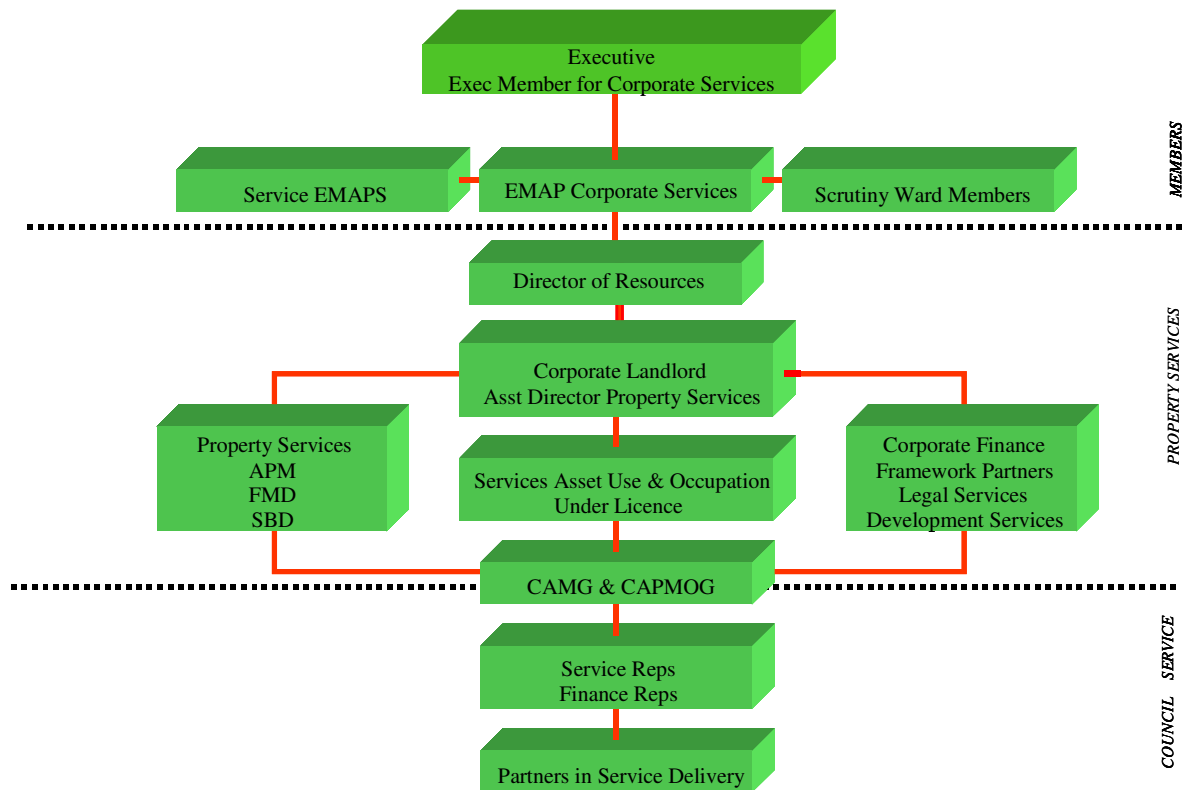
3.3 It can be seen that the key drivers and changes in the way that council services are provided and the impact on the property needs of the service identify a gap compared to the existing property resource.

It is then 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 Service and Corporate AMP's and then produce, where necessary, a bid for external and internal capital funds to enable implementation.

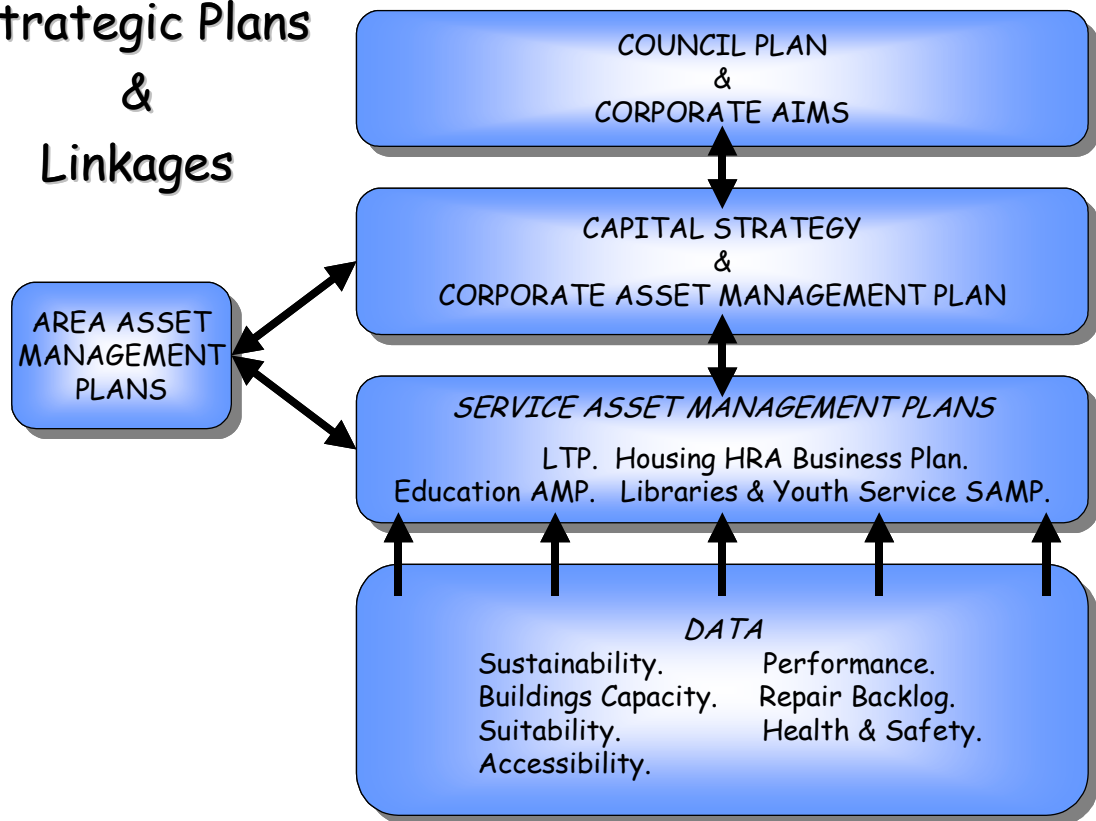
To enable this to happen there needs to be a formal structure linking Members, property and operational services and also a series of documents and protocols which set out what is to be done and how it is to be done.

Diagrams 3B and 3C set out how this is followed in York. Further explanation of the elements of this framework are set out below.

## CONSULTATION & INVOLVEMENT



## Strategic Plans & Linkages



### 3.4 Member Involvement

- Executive Member for Corporate Services is 'Property Champion' and has regular meetings with the Assistant Director for Property Services.
- 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.

### 3.5 Property Services Involvement

The appointment of the Assistant Director of Resources as Head of Property Services in 2003 with exclusive responsibility for Property Services and Asset Management has meant that the corporate control of the use and management of assets has continued at a quicker pace over the last 3 to 4 years.

Examples of this include:-

- Chairing and representation on Corporate Asset Management Group (CAMG).
- Representation on Capital Programme Monitoring Group (CAPMOG).

Both officer groups deal with many property related issues. The group is made up of service and financial representatives and major decisions concerning the use of property and expenditure are brought to the group before they are referred to Members. This includes looking first at all bids for Capital, whether externally or internally funded, using the CRAM (Capital Resource Allocation Model) process.

This process has recently been reviewed to ensure

- All projects reflect the council's strategic direction
- Maximises the opportunities for external partnerships
- There is a clear strategic approach to the service provision aspect of meeting community needs

Further details of the make up and operation of CAMG and CAPMOG and the CRAM process are included at Annex C. The operation and effectiveness of this group is due to be reviewed with a view to extending their influence and effectiveness (see PO8).

### 3.6 Corporate Control

3.6.1 Land and property should be treated and viewed as a corporate resource which is used to deliver a service to the public, either by the council or in conjunction with a partner group.

There has already been considerable progress made in achieving this and it is the policy now that ownership and use of land and buildings are controlled by the policies contained in the

- Corporate Asset Management Plan
  - 5 year high level strategic document
  - Contains future direction, priorities and outputs
  - Influences all property related decisions
  - Reviewed annually

- Service Asset Management Plan
  - Join 5 year document prepared by Operational and Property Services
  - Sets out -
    - Service vision
    - Property needed to deliver the vision
    - Options to meet this need
  - Forms basis for future projects and capital bids
  - Reviewed annually
  
- Area Asset Management Plan
  - Focuses on how council and non-council services can be delivered in the community.
  - Objective is to simplify customer access to services from buildings and land which are fit for purpose.
  - Promotes asset rationalisation, shared use of buildings and reduction of net running costs.

The relationship between these plans is demonstrated in Figure 3C and more detail is given in Annex D.

It is the intention to have all key services and community areas covered by these plans by 2009 (see PO's 6 and 7).

3.6.2 Linked with these plans is the intention to have greater control of other property related issues by the Corporate Landlord. These include

- holding all property data on a corporate database which is the responsibility of Property Services but can be accessed by operational services. This will be delivered through the Technology Forge database and a User Group has been formed – made up of property and service offices – to see how this can be developed (PO1). Details of this database on at Annex E.
  
- Licence of Occupation
  - reinforces corporate ownership of local buildings
  - ensures services take into account full cost of occupation
  - all changes in accommodation are known by the Corporate Landlord at an early stage so they can ensure the appropriate challenge is followed (PP3)
    - Assists in the efficient disposal of assets as contains details of exit strategy and responsibilities for occupier and Corporate Landlord
  
- Corporate Supervision of Property Budgets (PO8)

To ensure the consistency and quality in all expenditure on property it is the intention that property related budgets, such as repair, energy etc. are supervised by the Corporate Landlord. This can be done by

- The Corporate landlord understanding how revenue and capital property budgets are spent
- Ensuring expenditure meets priorities that have been identified in the Service AMPs and reviews
- Particularly making sure money is not spent on buildings which are to be vacated in the near future

The purpose is to ensure that limited money is only spent on those properties which are to be retained in the medium to long term, where the need is the greatest and is used in the most cost effective way, ensuring value for money.

There are already central budgets for dealing with the maintenance backlog, improving accessibility to meet DDA standards and managing asbestos. These are allocated by the Corporate Landlord using strict criteria.

It should be noted that schools have delegated budgets which are the responsibility of the individual school governing bodies but they should be adopting the same principles and guidelines to achieve best practice principles

- Reports to Members

As a reinforcement to all the above it is now a requirement that reports to Members from all Council services must contain comments from the Corporate Landlord, just as they do from ITT, HR, Legal and financial officers. This means that the Corporate Landlord has an opportunity to ensure the Property priorities and outputs are being met.

### 3.7 Conclusion

The corporate framework and process set out in this section should ensure that there is a clear link (Golden Thread) between the use of land and buildings and corporate and service priorities and customer and service need.



#### **4. PROPERTY PERFORMANCE MEASUREMENT**

We are collecting and analysing asset performance data, comparing the results internally and externally with comparable authorities. We are using the information to direct resources and to inform and support decisions on rationalisation and improvement.

- 4.1 Having accurate data and information on the council's property and land assets is an important part of the asset management process and all decisions on continued and future use of properties should be able to be supported by the available data to show the property is fit for purpose and is achieving value for money.
- 4.2 All data is collected and stored on the council's new property database, supplied by Technology Forge. The system was purchased in December 2006 to replace the existing property database which was no longer suitable in being able to analyse the data and produce reports which met the customer needs.
- 4.3 The new database, when fully populated, will be able to:-
- Be accessible by a number of property, service and other users via the web
  - Produce reports to meet any need
  - Be a central record of all property and land information avoiding the need of duplication of information
  - Be developed to:-
    - Meet all NLPG (National Land and Property Gazetteer) requirements
    - Link to all plans/maps/reports relating to the property making retrieval of information easier
    - Link to the Financial Management System thus improving security of transfer of financial information
    - Produce all national and local PI's so saving time
- 4.4 The development of the Tf database will be project managed over a number of years and a Property Database user group, membership made up of Property Services, Financial and Operational Service Officers, has been set up to decide on priorities and produce a realistic plan and timetable.
- 4.5 Currently there is already a wealth of data available on the property asset portfolio and its performance which includes:-

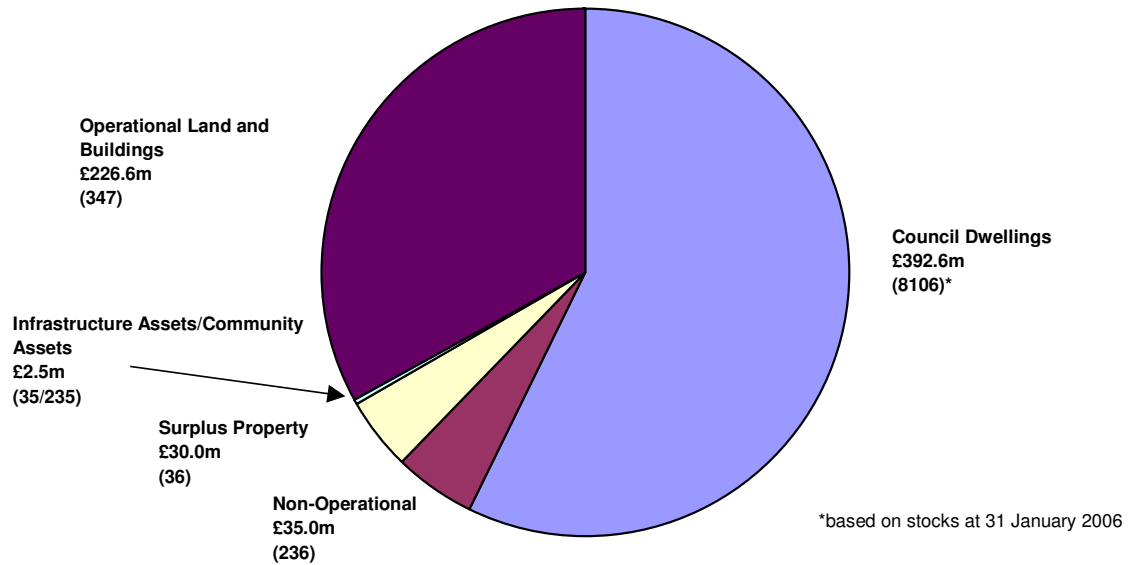
##### Portfolio information

The tables below detail some basic information about the City of York's property and land assets.

## TABLE A – PROPERTY BY CIPFA CLASSIFICATION

**Table 5A: Property by CIPFA Classification**

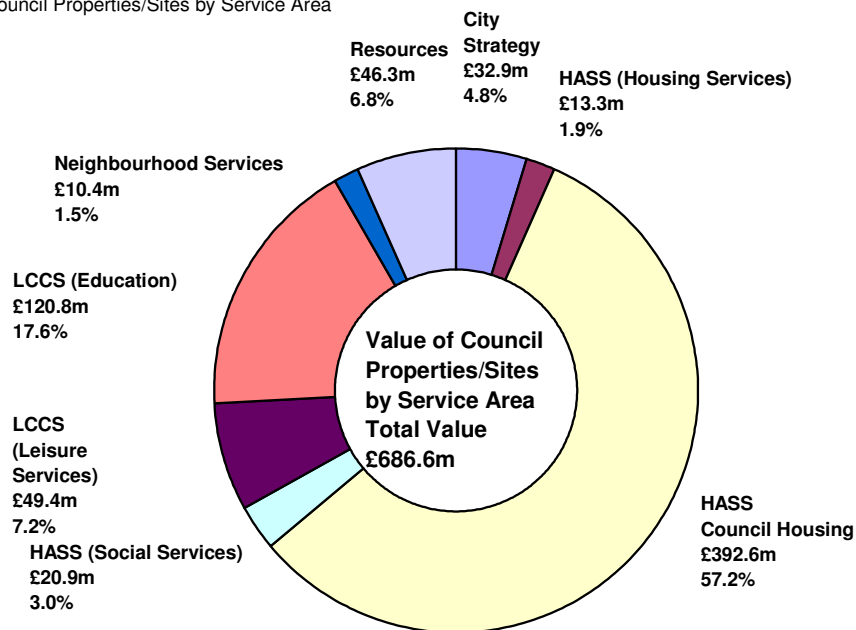
Value of Properties by CIPFA Classification  
(Number)



## TABLE B – ASSET VALUES BY SERVICE AREA

**Table 5B: Asset Values by Service Area (at 31 March 2006)**

Value of Council Properties/Sites by Service Area



## TABLE C – NUMBER AND TYPE OF PROPERTIES

*Included amongst the assets owned by the Council at 31 March 2006 were the following:*

7	Administrative Buildings
	Mansion House
172	Commercial Properties – mainly retail and industrial
1	Open Air Market
1	Art Gallery
1	Theatre
7	Museums
10	Libraries
1	Crematorium
4	Waste Disposal/Civic Amenity Sites
11	Toilet blocks
71	Schools
8	Day Centres
15	Residential Homes
8	Community Centres
1	Youth Centres
16	Allotment Sites (1,152 plots)
11	Public Parks (approx 74 acres)
3	Sports Centres
2	Swimming Pools
2	Sports Pavilions
7	Play Areas
3	Travellers Sites
2	Equipped Farms
17	Off Street Car Parks
2	Coach Parks
8100	Council Houses and Flats (approx)
	Bar Walls

## Performance Indicators

The council has collected performance information for a number of years – both on the national indicators and locally agreed indicators. Details of the results for the last 3 years are found at Annex F

Central Government has changed the national Property PI's (now known as COPROP indicators) and these will be first reported for the year 2006/7 and then annually. Definitions of the new indicators are at Annex G

Set out below are the last results submitted on the old type PI's together with the comparisons from the council's benchmarking partners (please note all figures exclude schools and housing properties).

Ref	Indicator (National)	YORK	Benchmarking Group			
			Average	Range		
NPI 1	(a) % gross internal floor-space in condition categories A-D	A	4.46%	14.09%	1.42%- 41.00%	
		B	62.66%	52.73%	19.87%-96.16%	
		C	32.51%	32.23%	1.51%-76.34%	
		D	0.37%	1.58%	0.37%-2.37%	
	(b) Backlog of maintenance by cost expressed	1). As total value	£4,439,613	£4,928,000	£0.5m-£16.5m	
		2). As a % in priority levels 1-3	1	2.00%	15.22%	2.00%-26.00%
			2	50.00%	44.86%	19.00%-68.34%
3	48.00%		39.92%	11.23-67.02%		
NPI 2	Overall average internal rate of return (IRR) for each of the following portfolios:					
	(a) Industrial	11.78%	8.60%	7.19%-11.78%		
	(b) Retail	9.32%	8.37%	7.08%-11.20%		
	(c) Agricultural investment property	n/a	7.73%	7.73%		
NPI 3	Total annual management costs per m <sup>2</sup> (GIA) for the property portfolio	£0.64	£0.45	£0.16-£0.64		
NPI 4	Efficient use of assets & year-on-year improvements in energy efficiency:					
	(a) Repair & maintenance costs per m <sup>2</sup>	£12.81	£13.34	£9.41-£15.52		
	(b) Energy costs per m <sup>2</sup> GIA (gas, elec, oil, solid fuel)	£8.82	£5.89	£2.26-£8.82		
	(c) Water costs per m <sup>2</sup> GIA (water, sewerage)	£2.36	£2.02	£1.31-£2.61		

Ref	Indicator (Local)	YORK	Benchmarking Group	
			Average	Range
LPI 1	Performance of capital disposals against target set	57.00%	93.30%	45.8%- 157.6%
LPI 2	Performance of investment portfolio Retail	6.24%	7.34%	6.1%-9.32%
	% Return of Income against CV of investment portfolio Industrial	6.31%	6.96%	3.78%-11.78%
LPI 3	Voids. No. of lettable units void as a % of total units at 31 <sup>st</sup> March	2.26%	5.13%	2.26%-8.08%
LPI 4	Efficiency of income collection. % total gross income received as % achieved in 90 days	96.59%	96.72%	95. %99.1%
LPI 6	Space utilisation. Net internal area of offices/member of staff	7.76m <sup>2</sup>	12.91m <sup>2</sup>	7.76m <sup>2</sup> -15.17m <sup>2</sup>
BVPI 56	The % of authority buildings open to the public in which all public areas are accessible to all.	72.00%	54.37%	42.10%-75.00%

4.6 The data collected has already been used in a variety of ways, examples include.

- Asset Management Reports

All property related information is held on the council's property asset database. It is used for a variety of purposes but the main use which has been of benefit to operational services and property services is the production of individual Asset Management Reports for each building and major pieces of land. These have been used for several years and, following consultation with service and other users of these reports, they have been revised and the new format is at **Annex H**

It will be seen that these AMR's are a good measure of the individual building's "fitness", in financial, service and property terms and again are used in the production of service and area AMP's.

- Obtaining Capital Funding to

- reduce the repair backlog
- deal with asbestos
- improve accessibility

- Supporting Services in their service and property reviews especially in challenging continued use of expensive and 'unfit' property for example.

- Library Service – as part of the development of the Service AMP data was used to

- Direct resources to improve accessibility
- Identify longer term suitability for new service
- Challenge continued use of high 'cost-in-use' buildings

- Administrative Accommodation – data has informed

- High cost in use
- High future liability
- High value of freeholds for disposal
- Favoured locations for new buildings (staff survey)

4.7 With the production of the Property Priorities and Outputs and the Corporate Strategy priorities it is important to link PI's to these.

Therefore a review will take place in the next 12 months to assess how the COPROP indicators relate to these and a review of the local PI's together with benchmarking group members to consider the appropriateness of the existing PI's and if any new uses are needed to promote the performance of this plan.

### Reporting

4.8 The performance of the property portfolio has been reported to Members in the past, usually along with the Corporate AMP.

It is now the intention to produce an annual report to Members – to the Executive which indicates

- progress report on performance in achieving Property Priorities and Outputs as detailed in this plan.
- update on the reduction of the backlog of repair and maintenance
- key data and performance statistics including COPROP and local PI's.
- examples of projects which have made a difference.
- review of PP's, PO's to take in to account changes in the council's business priorities.
- revised future timetable and details of key projects.

This will be reported after each year end.

- 4.9 Property performance data is readily available to all members and service managers to assist them in considering which assets are best suited for continued service delivery. These are reported in the Service AMP's which are approved by members.

The Scrutiny Panel also continues to have a role to play and has looked at:

- Area Asset Management Plans
- Options for disposal of surplus property
- Commercial Portfolio
- Consultation with members and stakeholders

## **Conclusion**

- 4.10 Measurement of the Council's property portfolio is a key tool in:

- Ensuring the consultation process and decision making on future use of property is based on a full set of data.
- Challenge can take place on the "fitness for purpose" of individual buildings and also operational services use of property.
- Detailing how the repair backlog is reducing whilst avoiding unnecessary expenditure on maintenance and improvement on non-priority assets.
- Local and national best practice can be identified and applied to York.
- Access to data can be more widespread and easier.
- Realistic targets can be set to improve the Council's property portfolio in meeting customer needs.
- The Corporate Landlord can see "the bigger picture" and ensure that maximum efficiency is gained by joint use of buildings internally and with external partners taking place.

## **5. CURRENT PROJECTS**

- 5.1 This schedule lists a selection of the main specific projects which are currently underway. Further strategic projects are detailed in 2.7 and 2.8 and progress on all these projects, together with other smaller projects, will form part of the annual report to the Council's Executive (Property Priority 10).



## STRATEGIC

PROJECT	DESCRIPTION/OBJECTIVE	STAGES/TIMESCALE	VALUE	LINK TO PROPERTY PRIORITIES (PP) CORPORATE PRIORITIES (CP)						
Provision of New Council Offices	Move from current 16 offices scattered across City Centre to new purpose built office/Customer Contact Centre in Hungate which releases currently poor performing expensive office buildings with high levels or repair backlog	<table border="0"> <tr> <td>Start on site</td> <td>April 2008</td> </tr> <tr> <td>Completion of building</td> <td>April 2010</td> </tr> <tr> <td>New offices open</td> <td>June 2010</td> </tr> </table>	Start on site	April 2008	Completion of building	April 2010	New offices open	June 2010	£28m	PP2, 4, 5, 6 CP3, 10, 12,13
Start on site	April 2008									
Completion of building	April 2010									
New offices open	June 2010									
Capital Receipts Programme	Ensure sufficient capital receipts generated each year to meet shortfall in capital programme funding.	<p>Complete sales of following properties (main ones only)</p> <p><u>2007</u>                      Lidgett Grove School                      Bonding Warehouse                      Galmanhoe Lane                      Strensall Youth Centre                      Clifton Family Centre                      Shipton Street School                      Osbaldwick Lane Field                      2 Blake Street                      Kent Street Coach Park</p> <p><u>2008</u>                      Parkside Centre                      Land at Metcalfe Lane                      Monk Bar Garage</p>	TOTAL VALUE C£13-£14m	PP4, 5, 8, 9 CP – supports all CPs by making funding available						

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.	Approval as to sites – chosen and future options Summer 2007		PP3, 4, 9 CP3, 9
------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------	--	---------------------

## SERVICE

PROJECT	DESCRIPTION/OBJECTIVE	STAGES/TIMESCALE	VALUE	LINK TO PROPERTY PRIORITIES (PP) CORPORATE PRIORITIES (CP)
Provision of Library Learning Centres	Expansion of 2 libraries to share with Adult Learning to provide Library Learning Centre for all ages.	<u>Acomb</u> Funding obtained 2005 Start on site July 2007 Completion January 2008  <u>Tang Hall</u> Apply for funding March 2007 Start on site 2008 Completion 2009	£600k       tba	PP2, 4, 9 CP3, 5, 7, 8, 10
Provide new starter/business units at Amy Johnson Way and Hospital Fields Road	Replace unsuitable workshop units with modern units, at more accessible locations suitable for start up businesses, built by partner developers for use by the Council, to encourage business/employment in York.	<u>Amy Johnson Way</u> Start on site March 2007 Completion of building December 2007 New building open February 2008  <u>Hospital Fields Road</u> Start on site December 2006 Completion of building March 2007 New building open May 2007	£3m       £300k	PP2, 9 CP3, 5, 10,13
Provision of New Skills Centre at Danesgate	Re-use of former Special School to provide Skills Centre for use of children of all ages.	Started on site November 2006 Completion of works August 2007 New Skills Centre September 2007	£2.1m	PP3, 4, 9 CP3, 4, 5

**SERVICE**

<b>PROJECT</b>	<b>DESCRIPTION/OBJECTIVE</b>	<b>STAGES/TIMESCALE</b>	<b>VALUE</b>	<b>LINK TO PROPERTY PRIORITIES (PP) CORPORATE PRIORITIES (CP)</b>
Review of Secondary School provision on west side of York	New Manor CE Secondary School to be built and extension/refurbishment of another school - York High One secondary school site to be sold	<u>Manor School</u> Planning permission    March    2007 Start on site                May        2007 Completion of works    November 2008 New School opens        January    2009  <u>Oaklands/York High</u> Planning permission    March    2007 Start on site                August    2007 Completion of works    January    2009 New school opens        March     2009	£17m          £12m	PP2, 4, 9 CP3, 5, 13
Joseph Rowntree School – New Build	Opportunity to build new Joseph Rowntree School with capital for BSF funds.	Bid submitted                December 2006 School to be completed    September 2009	£25m	PP2, 4, 9 CP3, 5, 13

## **ANNEX A**

### **COUNCIL CORPORATE PRIORITIES**

#### Helping to shape the future of the city

1. Decrease the tonnage of biodegradable waste and recyclable products going to landfill
2. Increase the use of public and other environmentally friendly modes of transport
3. Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces.
4. Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York
5. Increase people's skills and knowledge to improve future employment prospects
6. Improve the contribution that Science City York makes to economic prosperity
7. Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest
8. Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city of York
9. Improve the quality and availability of decent, affordable homes in the city.
10. Improve our focus on the needs of customers and residents in designing and providing services
11. Improve leadership at all levels to provide clear, consistent direction to the organisation
12. Improve the way the council and its partners work together to deliver better services for the people who live in York
13. Improve efficiency and reduce waste to free-up more resources

## **ANNEX B**

### **RICS “ASSET MANAGEMENT IN LOCAL AUTHORITIES” GUIDELINES**

#### **GOOD PRACTICE SUMMARY**

- a. Putting in place new corporate groups that, along with the Corporate property Officer, can drive a more corporate and strategic view of the capital programme and the use of property assets and provide the basis for greater cross-cutting working and cross-service capital projects;
- b. Restructuring governance arrangements, leading to elected members being more effectively engaged with strategic decision-making on property issues;
- c. Putting in place property management arrangements that are appropriate to local circumstances and provide the basis for implementation of a more corporate and strategic view of the use of property assets;
- d. Ensuring that project design and management capability is appropriate to the scale and complexity of the capital programme, so that the capital programme is managed as efficiently and effectively as possible;
- e. Developing and maintaining corporate property database and ensuring that all relevant staff have access to it, so that decisions regarding the use, retention and maintenance of property are based on accurate up-to-date information;
- f. Monitoring a suite of property performance indicators that are appropriate to the local context, and taking actions regarding property assets based on an analysis of the indicators;
- g. Engaging with external organisations on their approach to asset management planning, and taking actions regarding property assets based on this engagement;
- h. Consulting with relevant groups on the capital programme and property-related issues, and using the results to inform decisions regarding capital projects and the use of property assets;
- i. Developing a medium/long term property strategy, integrated with the authority’s medium term plan, which sets out how future property requirements are going to be met and includes a clear strategic approach to issues such as disposals, space utilisation (including flexible working) and co-location;
- j. Undertaking property reviews aimed at improving service delivery and the performance of property assets;
- k. Developing integrated formal approaches to option appraisal (including whole-life costing) and the prioritisation of capital projects, so that investment decisions are based upon a clear business case.

## **ANNEX C**

### **CORPORATE ASSET MANAGEMENT GROUP REMIT**

The Corporate Asset Management Group will continue to take responsibility for ensuring that the council operates best practice and a whole council approach to the management of its property assets. The group will be chaired by the Corporate Landlord (AD: Head of Property Services) and will be made up of senior representatives from all of the Council's Departments. In cases where a department is responsible for a diverse range of services, the department's management team will ensure that all services are appropriately represented.

The group will continue to report to the Council's Corporate Management Team (CMT).

It will have responsibility for the following areas:

- To proactively support the role, culture and philosophy of the Corporate Landlord function.
- To contribute to the development and review of a 'property protocol' to support a consistent approach to the management of the council's property assets through:
  - The Annual Corporate Asset Management Plan
  - Continuous development and review of Service Asset Management Plans (including EdAMP, LTP, HBP)
  - Continuous development and review of Area Asset Management Plans (Cross-cutting)
  - Continuous development and review of Premises development plans (where appropriate)
  - To ensure that all strategic planning is based upon a needs driven approach responding to 'Key Drivers' at corporate and service level
  - To ensure that all projects (property solutions) emanate from a process that includes:
    - 'Gap' analysis
    - Option Appraisal
    - Prioritisation
    - Objective analysis and the setting of appropriate and measurable 'Evaluation' targets linked to both corporate and service based objectives
    - a pre-CRAM assessment by the CAMG

- To promote innovation, shared and integrated use of assets and corporate resolution of cross-cutting issues
  - To continue to provide an overview and monitor the performance of the group against established targets and key areas for change:
    - Match assets to service needs
    - Drive down the property costs of service delivery
    - Maximise the benefits from assets
    - Maximise the benefits of repairs expenditure and capital investment
    - Contribution to corporate objectives
  - To support mechanisms for the 'challenge' and review of property utilisation throughout the Council and receive reports from such exercises
  - 
  - To support mechanisms for the survey and review of property condition, suitability, safety and performance with regard to access and receive reports from such exercises



## **CAPMOG REMIT**

The monitoring of the capital programme will continue to be the responsibility of the Corporate Monitoring Group (CAPMOG). The group will be chaired by the Corporate Landlord (AD: Head of Property Services) and will be made up of senior representatives from all of the council's departments. In cases where a department is responsible for a diverse range of services, that department's management team will ensure that all services are appropriately represented.

The group will continue to report to the council's Corporate Management Team (CMT).

It will have responsibility for the following areas:

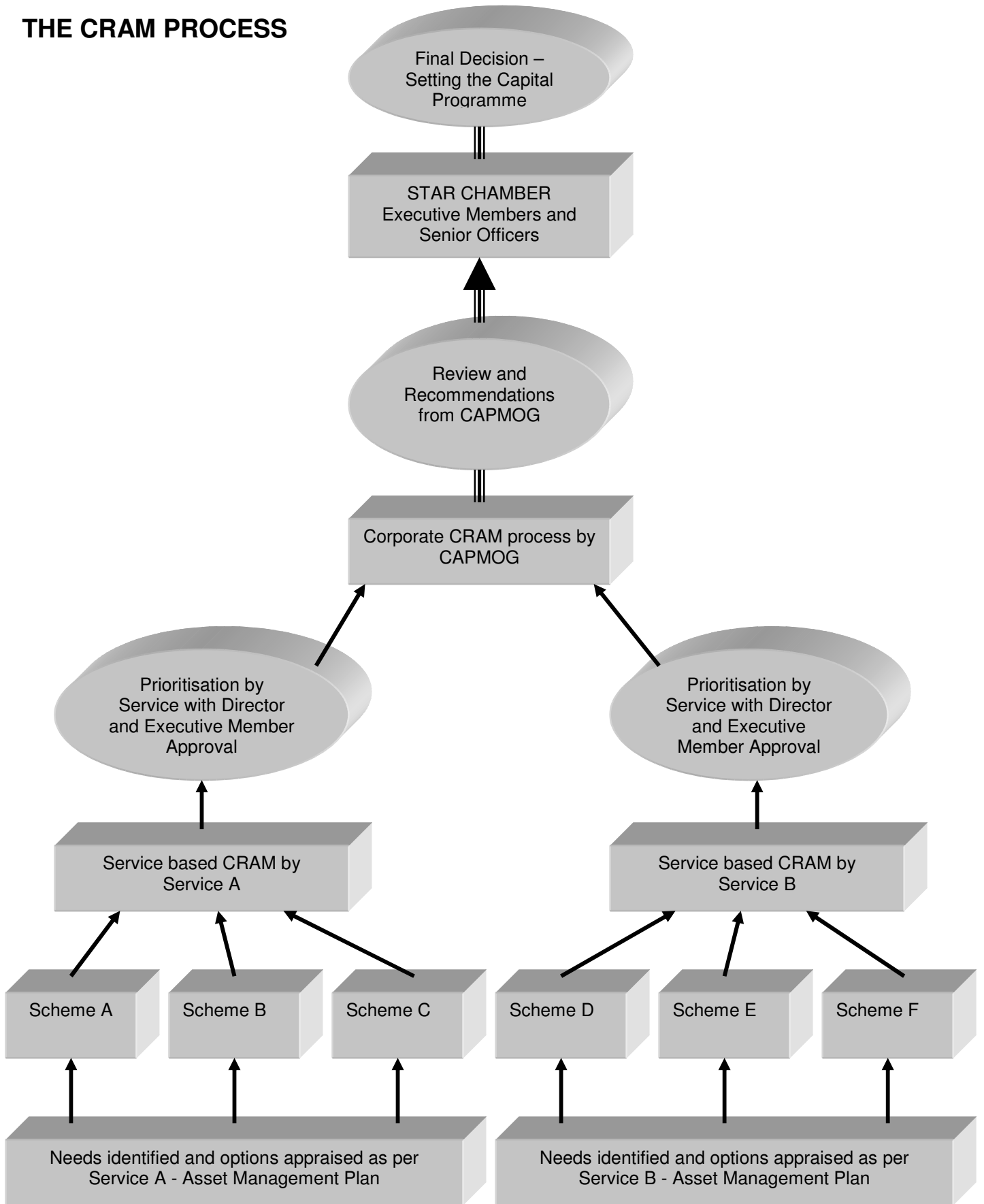
- The review, update and preparation of the council's Capital Strategy.
- To monitor and ensure that all capital expenditure adheres to the Capital Strategy.
- To produce the overall capital programme utilising the CRAM process.
- To review and update the CRAM process from time to time to reflect change within the council.
- To produce the overall 'receipts programme' with a full risk assessment for each potential receipt.
- Reconcile the receipt programme and other funding sources with the programmed capital expenditure.
- Ensure that all capital budgets are profiled to produce realistic monitoring and variances.
- Rationalise practices for capital monitoring throughout the council.
- To receive capital and receipt monitoring reports prior to being reported to CMT and council Members.
- Recommend and take action within the capital programme and receipts programme to avoid overspends or slippage.
- Ensure that all capital budgets are on the council's FMS, including those externally funded through lottery etc. and those for which the council is the accountable body, and enforce a capital control regime at department level.
- Develop and continually review a 3 to 5 year capital programme.
- Establish a funding panel of experts to ensure that all funding opportunities for capital projects are considered and to ensure that all outputs resulting from investment contribute to future funding opportunities.

- To receive and review post investment appraisals so that lessons learnt and good practice can be disseminated and used for all future investment projects.

CAPMOG will meet every six weeks and agendas will be split such that alternative meetings will concentrate on:

- The monitoring of capital expenditure, funding and receipts (prior to reporting to CMT and Members).
- The review of practices and procedures described above and used to support the monitoring process.

# THE CRAM PROCESS



# **ANNEX D**

## **Service and Area AMP Summaries**

### **1 Service Asset Management Plan**

The structure of each Service Asset Management Plan can be summarised as

#### **Format**

1. Introduction
  - What is a Service Asset Management Plan?
  - What are the benefits?
  
2. Vision
  - Service to provide
  - Based on recent service reviews/inspections
  - Key drivers
  - Service objectives and aims
  - Proposed service structure
  - Property implications
  
3. Audit
  - Analysis of existing portfolio that delivers service
    - Asset Management Reports
    - Running costs
    - Outstanding repairs
    - Accessibility
    - Suitability
    - PI's – building and service related
  - Summary of main issues
  
4. Appraisal
  - Assessment of current buildings and locations – fit with proposed structure
  - Identification of options and way forward to 'close the gap'
  - Available and potential funds
    - Internal budgets
    - Capital receipts/CRAM
    - External funds/partnerships

- Other factors
  - Current and future opportunities
  - Other council and non-council services (including trusts and voluntary groups)
  - ITT infrastructure requirements
- Looked at on a location/building basis

5. Action Plan

- Based on section 4
- Detailed next steps

6. Timetable

- Based on 4 and 5
- 3-5 year plan

7. Review

- Regular basis – say yearly
- Market opportunity basis
  - New funding
  - Available buildings

8. Annexes

- Asset Management Reports
- Location plan
- Survey/suitability data
- Service information
- Property Performance data

## **2. 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 at a local, location specific level. In particular the AAMP

- Focuses on wards' 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 customer access to council and non-council services.

## **ANNEX E**

### **Summary of facilities offered by new TF database**

- Single integrated system with a single database
- Core framework with focused modules
- Modules available to date
  - Property Register
  - Condition survey and identified work
  - Hazards (including asbestos)
  - Access
  - Estate Management
  - Valuations
  - Utility Register (including costs)
- Finance Management module being developed
- Access to database available throughout the Council
- View only access available over the web
- Reporting available on all fields – many already standard and facility for bespoke reports
- Direct link to photographs and documents through database
- Ability to view maps and floor plans directly

# ANNEX F

## National and Local PI Results 2003-2005

Ref	Indicator	York			
		2003	2004	2005	
NPI 1	(a) % gross internal floor-space in condition categories A-D	A	2.00%	2.96%	4.46%
		B	40.00%	51.21%	62.66%
		C	56.00%	44.62%	32.51%
		D	2.00%	1.21%	0.37%
	(b) Backlog of maintenance by cost expressed:	1). As total value			
		1	£210,264	£135,414	£82,225
		2	£1,584,984	£2,990,670	£2,198,866
		3	£1,767,691	£2,523,929	£2,158,522
		2). As a % in priority levels 1-3			
		1	6.00%	2.00%	2.00%
2	44.00%	53.00%	50.00%		
3	50.00%	45.00%	48.00%		
NPI 2	Overall average internal rate of return (IRR) for each of the following portfolios:				
	(a) Industrial	10.82%			
	(b) Retail	13.62%			
	(c) Agricultural investment property	n/a	n/a	n/a	
NPI 3	Total annual management costs per m <sup>2</sup> (GIA) for the property portfolio.	£0.32	£0.41	£0.64	
NPI 4	Efficient use of assets & year-on-year improvements in energy efficiency:				
	(a) Repair & maintenance costs per m <sup>2</sup>	£11.45	£13.69	£12.81	
	(b) Energy costs per m <sup>2</sup> GIA (gas, elec, oil, solid fuel)	£10.69	£8.29	£8.82	
	(c) Water costs per m <sup>2</sup> GIA (water, sewerage)	£2.77	£1.99	£2.36	
	(d) Co <sub>2</sub> emissions in tonnes of carbon dioxide per m <sup>2</sup> (kwh/m <sup>2</sup> )		0.09600		
NPI 5	<b>Cost Predictability:</b> (a) % of projects where outturn falls within +/- 5% of the estimated outturn, expressed as a %age of the total number of projects completed in the financial year. (Comparison of estimated outturn project costs at "commit to invest" with actual outturn cost)	65.40%			
	<b>Time Predictability:</b> (b) % projects falling within +5% of the estimated timescale, expressed as a % of the total number of projects completed in that financial year (Comparison of estimated timescale against actual timescale)	93.33%			



Ref	Indicator	Definition	York		
			2003	2004	2005
LPI 1	Performance of capital disposals against target set	Actual amount	£1,700,000	£3,536,127	£2,457,010
		Target set	£2,100,000	£3,443,000	£3,706,000
LPI 2	Performance of investment portfolio	% of return of income against capital value of investment estate: <b>Retail</b>	8.66%	8.85%	9.32%
		<b>Industrial</b>	16.99%	17.22%	11.78%
		<b>Agricultural</b>	n/a	n/a	n/a
LPI 3	Voids	No of lettable unit voids as a % of the total units at 31st March (excl markets)	0.73%	3.76%	5.51%
LPI 4	Efficiency of income collection	% total gross income receivable as % achieved within 90 days	93.52%	95.93%	95.41%
LPI 5	Repair costs	Total maintenance budget <b>Plan'd Maint</b>	0.86%	0.35%	0.31%
		as a % total of total <b>React Maint</b> revenue budget:	1.97%	2.77%	1.00%
LPI 6	Space utilisation of authorities administrative offices	<u>NIA</u> No of staff	10.72m <sup>2</sup>	11.52m <sup>2</sup>	11.40m <sup>2</sup>
BVPI 156	The % of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people		13.00%	29.70%	42.10%

# ANNEX G

## COPROP Indicators - Summary

### 1 Condition and Required maintenance

- A** % Gross internal floor space in condition categories A-D
- B** Required maintenance by cost expressed:
  - I/ as total cost in priority levels 1-3
  - II/ as a % in levels 1-3
  - III/ overall cost per square metre GIA
- C** Annual percentage change to total required maintenance figure over previous year
- D** I/ total spend on maintenance in previous financial year
  - II/ total spend on maintenance per square metre GIA
  - III/ percentage split of total spend on maintenance between planned and responsive maintenance

### 2 **Building Accessibility Surveys**

- A** % of portfolio by GIA sq.m. for which an Access Audit has been undertaken by a competent person
- B** Number of properties for which an Access Audit has been undertaken by a competent person
- C** % of portfolio by GIA sq.m. for which there is an Accessibility Plan in place
- D** Number of properties for which there is an accessibility plan in place

### 3 Suitability Surveys

- A** % of portfolio by GIA sq.m. for which a suitability survey has been undertaken over the last 5 years
- B** Number of properties for which a Suitability survey has been undertaken over the last 5 years
- C** i/ % of properties graded as good or satisfactory
  - ii/ % of properties for which grading has improved since the last suitability survey was carried out at the property

### 4 Environmental Property Issues

- A** Energy Costs/Consumption (gas, electricity, oil, solid fuel) by property category
  - £/sq.m. GIA
  - kwh/sq.m. GIA
- B** Water Costs/Consumption by property category
  - £/sq.m. GIA
  - volume/sq.m. GIA
- C** CO2 emissions by property category
  - tonnes/sq.m. GIA

## 5 Sufficiency (Offices)

- A i/ A/ Operational offices as % of total operational portfolio  
B/ Office space per head of the population
- ii/ Office space (sq.m.NIA) as a percentage of total floor space in operational office buildings
- iii/ A/ Number of office or operational buildings shared with other public agencies  
B/ % of office or operational buildings shared with other public agencies
- B i/ average floor space (sq.m.) per FTE staff in office teams
- ii/ average floor space per workstation
- iii/ annual property cost per workstation

## 6 Spend

- A Gross Property Costs of the operational estate as a % of the Revenue Budget
- B Gross Property Costs per sq.m. GIA by CIPFA Property Category

## 7 Time and Cost predictability

- A Time Predictability Design – The percentage of projects where the actual time between Commit to Design and Commit to Construct is within, or not more than 5% above, the time predicted at Commit to Design
- B Time Predictability Post Contract. The percentage of projects where the actual time between Commit to Construct and Available for Use is within, or not more than 5% above, the time predicted at Commit to Construct
- C Cost Predictability design The percentage of projects where the actual cost at Commit to construct is within +/- 5% of the Cost predicted at Commit to Design
- D Cost Predictability Post Contract. The percentage of projects where the actual cost at Available for Use is within +/- 5% of the cost predicted at Commit to Construct.

**ANNEX H****Asset Management Report 2007****STRENSALL LIBRARY**Core Data

Property UPRN: P001202  
 File Ref: 2178/3  
 Owning Committee: LEISURE  
 Occupying Committee: LEISURE  
 Services Delivered: LIBRARY  
 Ward: STRENSALL

**Location:** The Village, Strensall, York, YO32 5XS

**Tel N°** Property: 01904 490876  
 Service: 01904 553316 (Fiona Williams)

**Areas** Site: 200.00 m<sup>2</sup> Property: GIA 105.38m<sup>2</sup>

Block:	Type	Area	Occupant
	Ground Floor	96.00m <sup>2</sup>	Library Services
	G/F Zone B	9.38m <sup>2</sup>	Library Services
	Storeroom	00.00m <sup>2</sup>	Library Services
	<b>Total</b>	<b>105.38m<sup>2</sup></b>	

Property Details

Tenure: Freehold with Possession  
 Type: NON HRA  
 Year Built: 1875  
 Listed Building: No  
 Category: Operational other land & buildings  
 Disabled Access: Yes  
 Suitability Rank:  
 Wiring Cert:

Valuation

Current Use: Depreciated Replacement Cost – Buildings £130,000 01/04/2003  
 Depreciated Replacement Cost – Land £57,500 01/04/2003

Comments

**Opening times:** Monday 5.30pm – 7.30pm, Tuesday 2.00pm – 5.00pm, Wednesday (closed), Thursday 10.00am – 12.30pm, Friday 2.00pm – 5.00pm & 5.30pm – 7.30pm, Saturday 10.00am – 12.30pm.

## Property Surveys

### Condition Survey (W.I.):

<b>Prio rity</b>	<b><u>Amount (£)</u></b>	<b><u>Classification</u></b>
1	0	Urgent
2	0	Essential
3	0	Desirable
4	3150	Long Term
	<b>Total £3,150</b>	

### Disability Access Audit:

<b>Prio rity</b>	<b><u>Amount (£)</u></b>	<b><u>Classification</u></b>
1	330	Essential
2	700	Recommended
3	0	Desirable

### Suitability Survey:

Score:	34	<b>Total £1,030</b>
Rank	?	
Priority 1:	Image	
Priority 2:	Safety/Security	

### Asbestos Survey:

Hazards Detected:	No
Risk:	N/A

### Contaminated Land Survey:

Hazards Detected:	Not surveyed
Risk:	N/A

**Fire Risk:** Not surveyed

### Comments

N/A

## ***Running Costs***

Cost Centre: H377

### ***Expenditure***

	<b>2005/2006</b>	<b><u>2004/2005</u></b>	<b><u>Average</u></b>
<i>Repair &amp; Maintenance</i>	3,669	8,337	6,003
<i>Energy</i>	829	214	521
<i>Water/Sewerage</i>	222	84	153
<i>Cleaning</i>	3,874	2,685	3,279
<i>Asset Rental/Insurance/Rates:</i>	7,241	8,810	8,025
<i>Other</i>		388	194
<b>Total Running Costs:</b>	<b>£15,835</b>	<b>£20,518</b>	<b>£18,175</b>

### ***Income***

	<b>2005/2006</b>	<b><u>2004/2005</u></b>
<i>Lettings:</i>	00.00	00.00
<i>Sundry Income:</i>	00.00	525.00
<b>Total:</b>	<b>£00.00</b>	<b>£525.00</b>

### ***Running Costs m<sup>2</sup>***

*Property:* £167.49 m<sup>2</sup>  
*Service Benchmark:* £115.72 m<sup>2</sup>

### ***Comments***

N/A

## **Terrier Information**

### *Details*

<i>Plan N°:</i>	306
<i>OS Sheet N°:</i>	SE6360NW
<i>Drawing N°:</i>	91954
<i>Card N°:</i>	7973
<i>Deed Pkt:</i>	6573/3
<i>Stat Pwr Acq:</i>	Public Libraries and Museums Act 1964
<i>Purchasing Committee:</i>	Acquired from NYCC on Local Government Reorganisation 01/04/1996
<i>Purp of Acq:</i>	Provision of branch library

### *Comments*

N/A

## ***Lease Details***

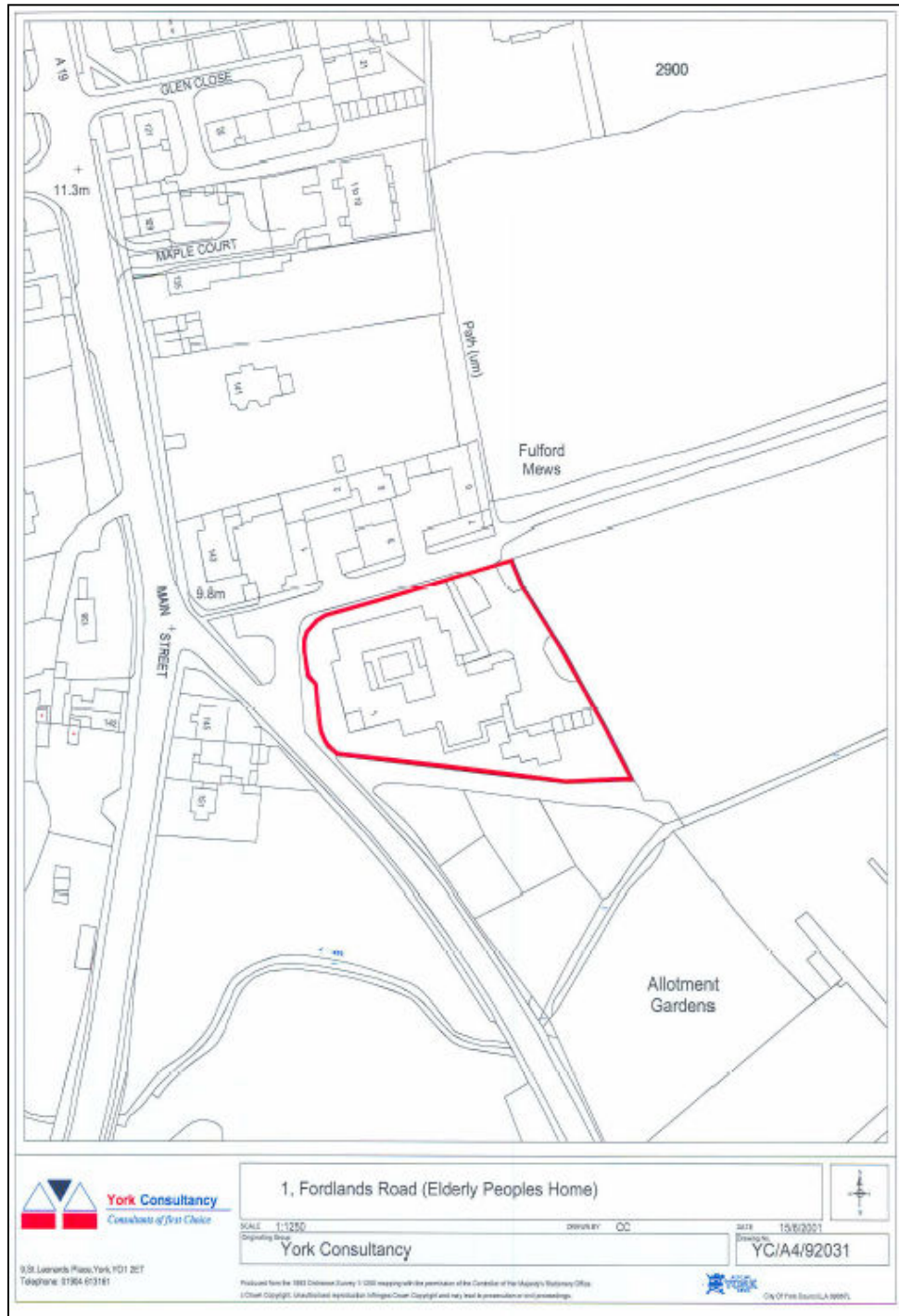
### ***Authority as Lessor***

*(if blank then none)*

### ***Authority as Lessee***

*(if blank then none)*

Site Plan



Property Photographs

Rear Elevation



Side Elevation



Side Elevation





