

# Corporate Asset Management Plan

Land and Property  
2018 – 2020



# 01

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# 01

## Foreword

Nottingham City Council either owns or has some legal interest in almost a third of the land area and a significant number of property assets within the City boundary. This Corporate Asset Management Plan has therefore been produced as a strategic document to set out how we intend to make very best use of those land and property assets in meeting our stated Council Plan objectives.

Fully understanding every aspect of our land and property assets is a key driver in producing this Corporate Plan and continuing to gather and refine all that data is an ongoing exercise. In addition, this Corporate Plan is an amalgam of various Council Service Asset Management Plans, which capture the property and service delivery needs of front line Council Services such as Adults and Children’s Services. By continuing to update and improve all this data, we are able to proactively manage all our land and property assets and secondly, we are as fully informed as possible in making the right strategic decisions for the City. This enables us to best meet all the future challenges and opportunities within Nottingham; putting Citizens at the heart of everything we do and continuing to make Nottingham a better place for all our citizens as well as the people that come to visit or to work in the City.

Nottingham City Council, like most Local Authorities, continues to face extremely challenging financial pressures following year-on-year cuts in Government funding. Income from our portfolio of commercial properties therefore plays an increasingly important role in bridging the funding gap. It also undoubtedly supports the Council’s plan to build 2,500 new homes across the City as well as supporting schools, regeneration, jobs, training and education opportunities. This Corporate Asset Management Plan provides a framework for delivering all of the above and so meeting our objective of creating a “Great Workforce, Great Services, Great Council, Great City”

It is vitally important that the Council’s estate provides value for money through income generation and operational efficiency, and robust asset management is an important discipline to help us achieve our goals. Since 2016 we have not only been working hard to minimise the costs of properties from which we operate but have also invested in the acquisition of a number of new income generating properties, including industrial, commercial and leisure, that are contributing to the safeguarding of frontline council services for the citizens in Nottingham.

This Corporate Asset Management Plan is a living document and will continue to be developed and refined year on year as we further utilise and improve our land and property assets to meet the objectives of the City Council in meeting the needs of the people of Nottingham

Councillor Jon Collins

Leader of the City Council

## 02

## Asset Management Vision

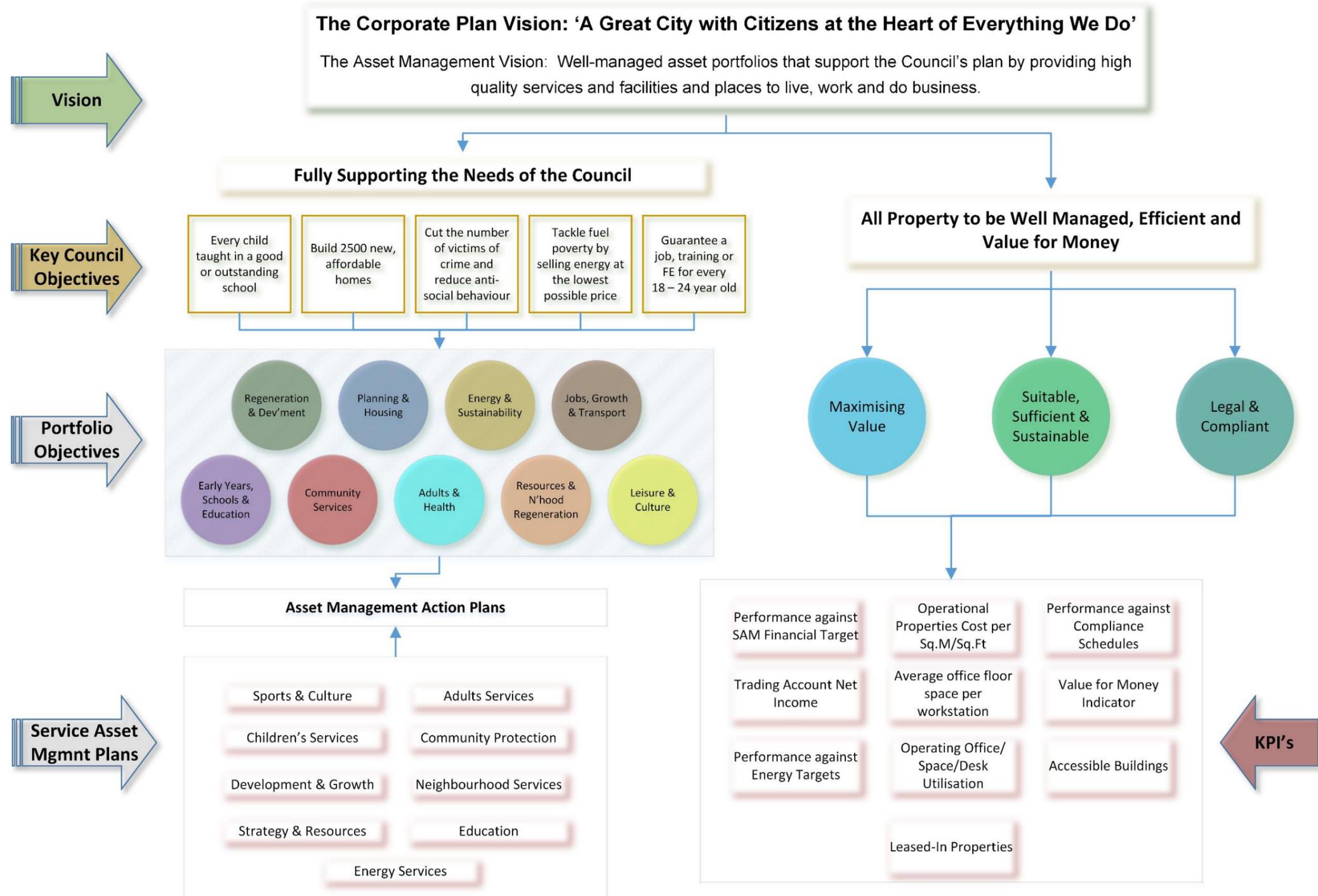
**Council Vision: A Great City with Citizens at the Heart of Everything We Do**

**Well-managed asset portfolios that support the Council's plan by providing high quality services and facilities and places to live, work and do business.**

Vision	What does this mean?
Supporting the needs of the Council	All Land and Property activity will support the objectives of the Council as captured in the Council Plan and Service Asset Management Plans
Maximising the value of the Council's commercial assets for the benefit of Citizens, local business and the community	Providing commercial premises to support local businesses and regeneration, ensuring sufficient business units available of appropriate size and type to encourage businesses to locate and thrive in Nottingham contributing to a vibrant and sustainable economy. Also working to maximise value through new and existing investments.
All Operational Assets are Suitable Sufficient and Sustainable and optimised thereby maximising value	<p>To ensure that:</p> <ul style="list-style-type: none"> <li>• Operational property is appropriate for the delivery of services to citizens, that it is accessible in terms of location and provides a suitable working environment for colleagues.</li> <li>• Operational property is optimised through proactive management and new ways of working</li> <li>• That all assets are managed to reduce the carbon footprint of the estate realising opportunities for savings and income from alternative energy sources</li> </ul>
Legally Compliant, Maintained and Accessible	<p>To ensure that:</p> <ul style="list-style-type: none"> <li>• All assets have a planned maintenance strategy.</li> <li>• All assets are compliant with current Health and Safety legislation including energy performance and that forward planning ensures compliance with new legislation.</li> <li>• Where possible, all Council buildings are accessible thereby working towards the equality objective to 'provide inclusive and accessible services for our citizens'. We will ensure that we are adhering to the Equality Act (2010) by making any reasonable adjustments required for disabled people to access Council services.</li> <li>• Service Level Agreements are in place to ensure that assets managed by the Council's partners on its behalf meet the above standard</li> </ul>

# 03

## Asset Management Plan ‘On a Page’



# 04 Asset Management Planning

All Local Authorities are facing unprecedented change and economic challenges. In response to these challenges Nottingham City Council is working to ensure that its land and property assets are optimally utilised and this plan seeks to draw together all the relevant strategies so related decisions are not taken in isolation, but form part of a coordinated process which genuinely assists in the delivery of Great Services by a Great Council in a Great City.

## **What is Asset Management Planning?**

Professional 'Best Practice' defines Asset Management as the activity that ensures that the land and buildings, or the asset base of an organisation, is optimally structured in the corporate interest of that organisation. It seeks to align the asset base with the organisation's corporate goals and objectives and respond to and take into account all functional and service delivery requirements of the organisation. Its purpose is to deliver a corporate and holistic solution in terms of operational service delivery and financial goals and objectives.

An Asset Management Plan is a key corporate strategy that sets out Corporate Objectives, roles and responsibilities, data and performance management arrangements. It then sets out and defines how the organisation intends to utilise its asset base in seeking to deliver its objectives.

## **Strategic Asset Management Programme**

This Corporate Asset Management Plan is informed and driven by the Council's Strategic Asset Management (SAM) Programme. This programme is one of the Council's Big Ticket Saving initiative and aims to embed a strategic approach to the management of the Council's assets in order to provide:

1. An optimal platform for the delivery of services with the Citizen at the Heart
2. Maximise the contribution assets make to regenerating the City on its journey from Good to Great
3. Optimise the financial contribution of those assets to the City Council budget whilst delivering 1 and 2
4. Provide City Region Leadership of coordinated strategic asset management by partner public sector organisations

# 04 Asset Management Planning

## **The key principles to underlying this approach include:**

1. “Make” rather than “Buy” wherever possible through in-house buildings and facilities management services
2. Decision making and budget control with those who are managing and utilising those assets where possible
3. Portfolio approach to the management of Operational, Investment and Housing assets

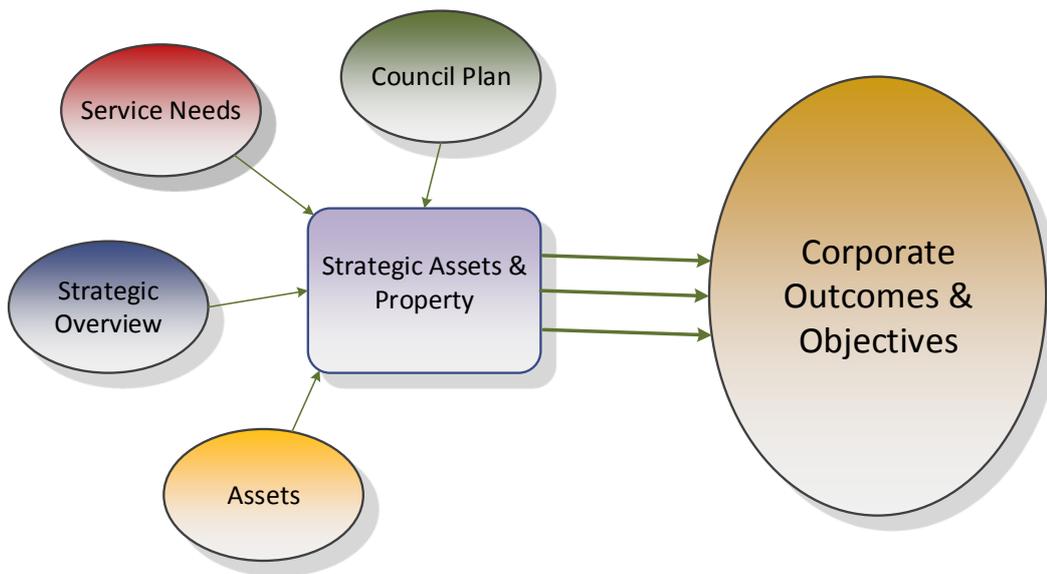
## **The Corporate Asset Management Plan**

This edition of the CAMP focuses upon the Property and Land interests of the Council. It is to be used internally to identify and focus on land and property issues and activities relating to the Council’s wider plans and the underlying principles referred to above.

Future editions will broaden the scope of the plan to include other assets in the ownership of the Council. It is also anticipated that public sector partners, including health organisations, emergency services and community groups, will consider the document. It will, in its final form, be a public document and will therefore be of interest to the wider business community as well as the citizens of Nottingham.

# 04 Asset Management Approach

The approach adopted to develop the first edition of the Council’s Corporate Asset Management Plan is illustrated below. Central to the approach is the vision and ambition of the Council as outlined in the Council Plan to make Nottingham a ‘World class city for all its citizens’.



In developing the strategy for the Council’s land and property assets there has been consideration of not only the current estate and how it is managed, but also how these assets support service delivery, as well as how they can be used to influence the wider environment and economy for the benefit of Citizens. In this context the Corporate Asset Management Plan considers changing economic and market factors as well as policy shifts and social and demographic trends at a local, regional and national level.

The Council has established Service Asset Management Plans as the mechanism by which Directorates and Departments evaluate current and emerging asset requirements. These plans provide the intelligence by which strategic decisions concerning investment, rationalisation and disposal can be informed.

## 04

# Integrated Asset Management

A comprehensive understanding of the Council's current estate is essential, not only for effective management but also for strategic planning. The Council's Integrated Property Asset Management Programme (IPAMS) has been initiated with the intention of cleansing and consolidating disparate property management information systems and workflows in order to support its operational and strategic planning needs.

The objectives and outcomes include:

- Timely, accurate, reliable and robust information to support strategic decision making including financial and human resource data
- Fit for purpose property information governance and efficient and effective information and records management
- The introduction of workflows to drive and manage asset performance

The IPAMS programme has already successfully delivered a range of benefits including:

- delivery of a system to meet corporate Property Safety and Compliance obligations, Facilities Management needs and Property Maintenance requirements, (see diagram below)
- establishment of a robust property referencing framework to tie together asset information

The diagram below highlights the IPAMS approach that provides reporting and business intelligence required to support Strategic Asset Management and associated decision-making. A bespoke solution to meet the specific requirements of the Council's mixed portfolio.



## 04

# Asset Data Quality & Categorisation

Core referencing is a key component of any integrated management system. The Council has elected to use the nationally accepted Local Land and Property Gazetteer (LLPG), which feeds into the National GeoPlace System: the jointly owned (Local Government Association and Ordnance Survey) centre of excellence for spatial address and street information in Great Britain.

GeoPlace brings together local government's address with all of Ordnance Survey's addressing products to create a 'national address gazetteer database' for England and Wales, providing one definitive source of accurate publicly-owned spatial address data.

The Asset Referencing Framework lies at the heart of the Council's asset management data programme and is critical in drawing together information from the disparate systems, with each 'asset' broken down into a 'Site' and its component 'Blocks' (Units). Blocks can then be further broken down into Floors or Rooms as required

The programme currently has three intrinsically linked work streams to deliver the remainder of the programme:

<b>Data Quality</b>	<p>A data cleansing programme established through the development of standardised property data classifications that meet both internal business needs and national data requirements including:</p> <ul style="list-style-type: none"> <li>• Concerto</li> <li>• EPIMS</li> </ul>
<b>Process Improvement</b>	<p>Business process mapping to identify areas for process improvement, improving efficiency and supporting business critical processes and decision making.</p>
<b>Technical Solutions</b>	<p>Technical solutions through the form of tools and forms are being developed and considered as required to support the above work streams.</p> <p>This includes the on-going development of a foundation Strategic Asset Management tool, drawing together information about our operational properties.</p>

# 04

## Asset Management Plan Considerations

The following shows the range of documents, plans and reports that have informed and form part of the Strategic Corporate Asset Management Plan.



Contributing to CAMP	What does this mean?
<b>Council Plan &amp; City Profile</b>	The Council Plan clearly defines the direction and objectives of the Council. The Council Plan shapes the use and investment of Council projects and property and land assets.
<b>Statutory</b>	The Council has a number of statutory responsibilities including Child Protection Services, services for Disabled Children and Adults, Electoral Services, Coroners, Registrars etc. The Corporate Asset Management Plan will support and facilitates the delivery these statutory services.
<b>Medium Term Financial Plan</b>	The MTFP translates the Medium Term Financial Strategy (MTFS) into a funded plan of action, which enables the Council Plan and its subsidiaries to be delivered. The Corporate Asset Management Plan should support and inform the MTFP in terms of priorities, affordability and deliverability.
<b>Capital Programme</b>	The Capital Programme outlines the Council’s investment strategy for its assets. The Corporate Asset Management Plan will inform, support and be consistent with the Council’s Capital Programme in terms of priorities, affordability and deliverability.

# 04

## Asset Management Plan Considerations

Contributing to CAMP	What does this mean?
<p><b>Partnerships</b></p>	<p>The Council is working with a range of public, voluntary and private sector organisations to optimise the delivery of services and priorities outlined in the Council Plan including regeneration, jobs, housing etc.</p> <p>Partners include:</p> <ul style="list-style-type: none"> <li>• Local Enterprise Partnership (LEP)</li> <li>• Department for Work &amp; Pensions (DWP)</li> <li>• Clinical Commissioning Group (CCG)</li> <li>• STP / LEF</li> <li>• Nottingham City Homes</li> <li>• Health Trusts</li> <li>• Colleges / Universities</li> <li>• Neighbouring Local Authorities</li> <li>• One Public Estate (OPE)</li> <li>• Central Government</li> <li>• Police</li> <li>• Fire Service</li> <li>• EMAS</li> <li>• Blueprint Regeneration</li> </ul> <p>The Corporate Asset Management Plan will identify those partnership opportunities related to Land and Property assets.</p>
<p><b>Condition and Compliance</b></p>	<p>Planned maintenance and statutory compliance are managed corporately. These plans as well as Condition surveys feed into the corporate asset management planning process and priorities.</p>

# 04

## Asset Management Plan Considerations

Contributing to CAMP	What does this mean?
<p><b>Service Asset Management Plans (SAMPS)</b></p>	<p>SAMPs have been produced in partnership with the service Directorates to identify the short, medium and long term asset management priorities. This approach provides a holistic view of accommodation requirement across all services, identifying opportunities for rationalisation and co-location.</p>
<p><b>Local Plan</b></p>	<p>The Local Plan sets out the strategic spatial and land use planning framework for Nottingham City which influences and shapes development and deployment of the Council's strategic assets as well as the wider city.</p>

# 05

## The Council Plan



The Council Plan 2015 – 2019 outlines the corporate priorities, which directly address the needs of Nottingham and its citizens. This Corporate Asset Management plan is intended to align and contribute to the objectives within the Council Plan that include

1. Ensuring every child in Nottingham is taught in a school judged good or outstanding by Ofsted
2. Build 2,500 new homes that Nottingham people can afford to rent or buy
3. Cut the number of victims of crime by a fifth and continue to reduce anti-social behaviour
4. Tackle fuel poverty by setting up a not for profit energy company to sell energy at the lowest possible price to Nottingham people
5. Guarantee a job, training or further education place for every 18 – 24 year old.

The Corporate Asset Management Plan fully supports and reflects the Council's ambition to make Nottingham '**A Great City with Citizens at the Heart of Everything We Do**'.

The Council's aim is for Nottingham to be a world class, prosperous city that offers its residents the means and opportunities to realise their potential. In order for Nottingham to be a thriving sustainable city both economically and socially and the Council will continue to work with our partners and communities to ensure vulnerable citizens are supported to live independently and are safe from harm.

# 05

## Strategic Themes and Asset Management

### Regeneration and Development

The Council will drive improvements and regeneration to create a leading retail and business city by delivering investment and maximising opportunities wherever possible.

#### Asset Management Focus:

- The creation of a world class entrance to the south of the city centre by capitalising on the benefits of the tram and station interchange and Intu's plans to refurbish Broadmarsh.
- Aiming to develop a world class conference centre as part of the Ice Stadium complex and develop the Guildhall site to complement the Nottingham Trent University conferencing facilities and the Royal Concert Hall.
- Planning and facilitating the development of the Waterside between Trent Bridge and Colwick Park for housing and other complementary uses.

### Schools

Council priorities include access to a good school for every young person in Nottingham, enabling them to achieve their potential at school and in later life and the creation of more special school places for our children's additional needs.

#### Asset Management Focus:

- Releasing former school sites and playing fields for redevelopment and reinvestment into educational facilities

### Planning and Housing

Enable Nottingham residents to have access to a high standard of accommodation, whether renting or buying.

#### Asset Management Focus:

- To support the pledge to build 2,500 new houses, across many sites, that Nottingham people can afford to rent or buy.
- To support the development of Waterside between Trent Bridge and Colwick Park will include a significant number of residential dwellings.

The local plan references sites that are suitable for housing development and the following map illustrates the Council's Strategic Housing Land Availability Assessment (SHLAA) and ownership of assets held by the Council.

### Community Services

The Council is committed to ensuring that the City is clean and safe place to live and work. The Council will continue to work with the Police and other partners to achieve these objectives

#### Asset Management Focus:

- To support partnership working through shared facilities including the development of a housing hub to reduce homelessness and anti-social behaviour.

# 05

## Strategic Themes and Asset Management

### Energy and Sustainability

The Council's aim is meeting climate change, energy and waste targets and tackling fuel poverty.

#### Asset Management Focus:

- To support energy efficiency, generation and conservation initiatives through proactive property management.

### Jobs, Growth and Transport

The Council will continue to encourage and support regeneration and employment growth in order to create 3,000 high quality jobs in the city.

#### Asset Management Focus:

- To support jobs growth by identifying and developing sites across the city and neighbourhoods including Medipark, Boots campus, Island Site, Biocity and the Imperial Tobacco site.

### Adults and Health Integration

A five-year plan for the future of health and social care in Nottingham and Nottinghamshire has been developed. The plan considers how best to improve the quality of care, the health and wellbeing of local people, and the finances of local services.

#### Asset Management Priority:

- To support this objective by developing an integrated estates planning approach for Health and Social Care.

### Early Intervention and Early Years

The Council aims to give all Nottingham Children the best start in life and are committed to providing opportunities and facilities for children and young people to thrive.

#### Asset Management Focus:

- To ensure that there are facilities available to support a range of positive activities in every part of the city.

### Resources

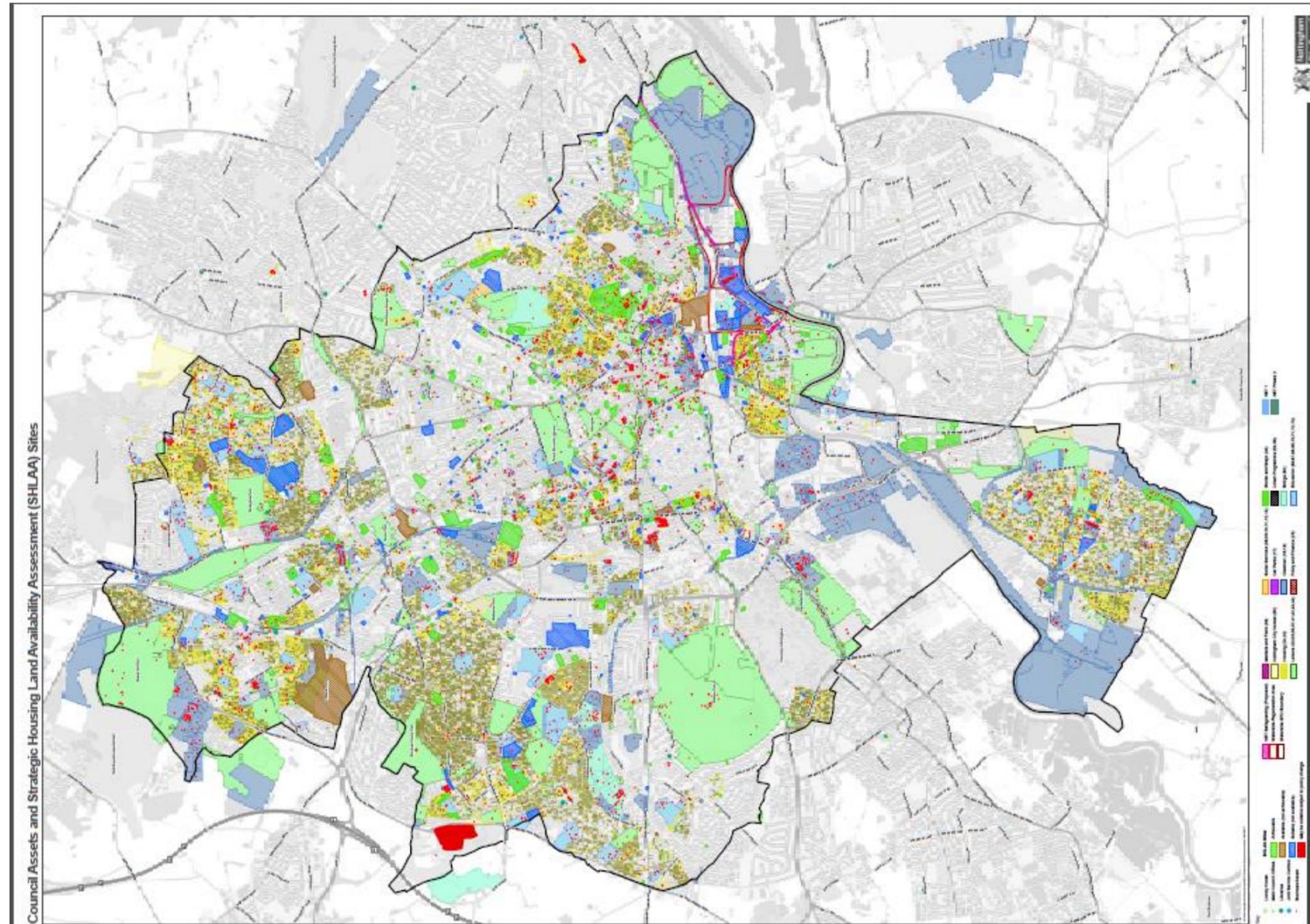
The Council aims to undertake all its ambitions despite the significant financial challenges the Council continues to face. The expansion of commercial activities is to reduce the impact of Government cuts on jobs and services. Generating value for money and protecting front line services will be one of the biggest challenges the Council faces.

#### Asset Management Focus:

- To generate income through investments and reduce costs through property rationalisation and effective management. Using land and commercial resources effectively to generate additional income of at least £7 million a year in order to protect front line services.

# 05

## Strategic Housing Land Availability Assessment

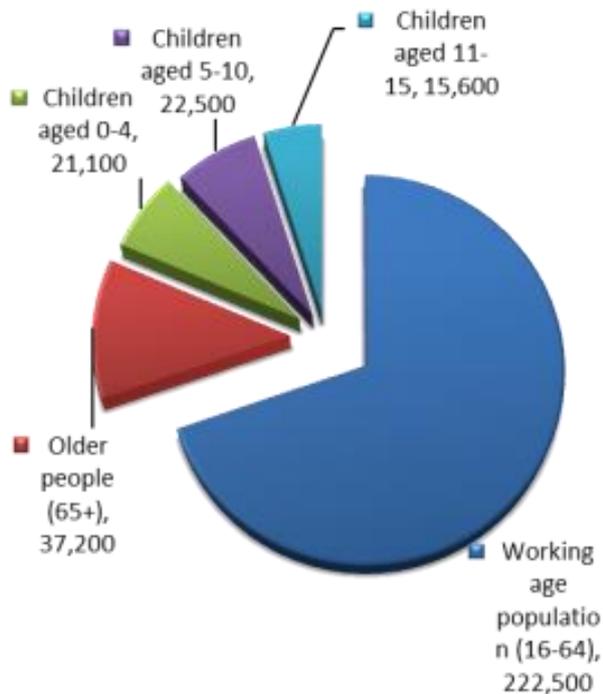


## 06

## Nottingham Profile

To put the plan in context it is necessary to understand the profile, demographics and economics of the City as these have a direct correlation to asset planning.

Nottingham is a city and unitary authority area in Nottinghamshire, England, located 128 miles (206 km) north of London, in the East Midlands.



### Population

Nottingham has a population of 318,900 with the wider urban area, which includes many of the city's suburbs, having a population of 729,977. Its urban area is the largest in the east Midlands and the second largest in the Midlands. The population of the Nottingham/Derby metropolitan area is estimated to be 1,543,000. Its metropolitan economy is the seventh largest in the United Kingdom.

### Transport

Nottingham has an award-winning public transport system including the largest publicly owned bus network in England and is served by Nottingham railway station, the modern Nottingham Express Transit tram system and East Midlands airport.

### Higher Education

Nottingham is served by 2 universities; Nottingham Trent (NTU) and Nottingham University. NTU is one of the most sustainable universities in the world and Green Flag status has been awarded to both its Brackenhurst and Clifton Campuses. It has approximately 27,000 students (HESA 2014 / 15) and has invested £350 million since 2003 across its three Campuses.

With campuses in the UK, China and Malaysia, the University of Nottingham is a global institution, providing innovative and engaging education and producing world-leading research. Last year, it had a turnover of more than £590 million. Across the three countries, it has more than 8,000 staff, 32,800 undergraduates and 9,500 postgraduates. At its main Nottingham campuses, 23% of students are from overseas, as are a third of academic staff.

Nottingham is a major visitor and tourism centre with world class theatres, sports venues and association with the legend of Robin Hood.

# 06 Nottingham Profile

## **Student Retention**

According to the DLHE survey of graduates in the 2012-13 academic year, Nottingham had the lowest rate of graduate retention of the eight Core Cities plus Derby, at 27.7%. Manchester had the highest, at 48.7%, followed by Birmingham, at 46.3%. Leeds and Newcastle are closer to Nottingham in terms of population size but also had much higher retention rates.

## **Skills & Further Education**

Nottingham City continues to perform well in terms of higher level skills attainment but the proportion of 16 to 64 year olds without qualifications remains above the national average.

The headline figures are that 21.1% of 18 year olds in Nottingham enter HE aged 18-19. This is the fifth lowest local authority in the UK. The national average is 34.7%. For Greater Nottingham the participation rate is 30.6%.

The Nottingham Skills Hub will see Central College and New College Nottingham working together to create a “state of the art” facility on Canal Street Nottingham. The site will provide around 30,000sq.m of teaching accommodation plus sports facilities and include a focus on STEM subjects (Science, Technology, Engineering and Maths), including workshops and science labs focused around the emerging Low Carbon Technology sector.

The Hub will house the majority of the College’s Further and Higher Education and can cater for up to 4,000 full-time and 40,000 part-time students.

# 06 Nottingham Profile

## The Economy

The local economy is growing and this is also reflected in positive employment and earnings data. The impact of Brexit remains unknown but it is considered likely that there will be a drop in students from the EU, that there will be a rise in the cost of imported building materials and the loss of EU funding will impact on the City and in particular the universities who have previously received substantial amounts from this *source*.

Pressures on disposable income and therefore consumer spending continue to have an effect. Key labour market indicators, notably unemployment and out of work benefit claimant continue to show improvement though rates of unemployment within the City and wider Core City area remain above the national average.

Rates of new enterprise formation are below the national average although five year survival rates in Nottingham Core City are relatively high.

## Age Profile

In the short to medium term, the City is unlikely to follow the national trend of seeing large increases in the number of people over retirement age, although the number aged 85+ is projected to increase.

## Health and Disability

Despite its young age-structure, Nottingham has a higher than average rate of people with a limiting long-term illness or disability.

Health and Disability is the Indices of Deprivation domain on which Nottingham does worst, followed by Education, Skills & Training and Crime.

Nottingham City Council's strategy for Adult Social Care, including Learning Disability services, is focused on the following key messages:

- Maximising the use of universal services
- Increased early intervention and use of assistive technologies
- Building community support
- Using enablement and re-enablement approaches
- Sustaining people in their own homes
- Reducing the use of residential care in favour of independent living

# 06

## Nottingham Profile and Asset Management Priorities

- The success of the universities means that there is a **high demand for student accommodation** with many recent purpose developments. As the universities continue to grow there is an opportunity for the Council to support and shape this expansion.

### Asset Management Priorities

The Council through its surplus land and assets will support university and business developments and neighbourhood friendly housing developments that promote the prosperity of the City

- **The challenge for the city is to provide attractive, affordable accommodation and jobs** offering career progression as well as a vibrant social and cultural offer in order to retain more graduates.

### Asset Management Priorities

The Council through bringing forward and assembling land for housing and business development will support the economic regeneration and development of the city

- **Nottingham is a major visitor and tourism centre** with world class theatres, sports venues and association with the legend of Robin Hood. The Council will continue to showcase the City's cultural heritage and attract further investment.

### Asset Management Priorities

Land and property assets will be deployed to support the Council's aspirations to develop a world class tourism destination

# 07 Current Portfolios Overview

## Corporate Property Assets Portfolios

The Corporate Portfolios relate to all land and property assets that the Council holds including freehold and leased in assets. This represents 37% of all land within the City Boundary (see figure 1, Page 24)

The rationale for why the Council holds assets includes:

1. Assets required for operational use and service provision
2. Income generation
3. Strategic and regeneration purposes

### Operational Property Portfolios

#### Corporate & Civic Portfolio

This comprises the main multi-use operational buildings such as Loxley House, Byron House, Isabella Street and the four Joint Service Centres (JSCs) within the City. It also includes the Council House. The purpose in managing the Portfolio is to ensure that properties are fit for purpose and meet the Council's requirements.

#### Operational Portfolio

This includes all those assets that the City Council owns or leases that are held and utilised to deliver services but are directly managed by Service Directorates e.g. Care Homes under Children's & Adults or Depots under Commercial & Operations.

These assets should only be retained when service needs dictate and are subject to Operational Property Rationalisation under the Strategic Asset Management (SAM) Big Ticket once they become surplus to direct service delivery requirements.

#### Community Portfolio

These assets are held to provide benefit to the Community. This includes Community Centres, Leisure Centres, Libraries, Museums, Historic Monuments or Houses, together with Parks, Open Spaces and other amenity land assets. Retaining and managing such assets may not necessarily be commercially cost effective but they are held for the wider community benefit.

#### Education Portfolio

This includes Education Assets where the City Council still has a direct managing or Legal interest in either the land or the physical property assets.

There are a number of properties that fall within the Operational Property Portfolio that are delivering commercial services. It is the intention that the Council will look to include the full cost of accommodation within business plans going forward.

Where premises are held solely for commercial operations the service will be responsible for the full cost of the premises. This is applicable to businesses owned by the Council.

# 07 Current Portfolios Overview

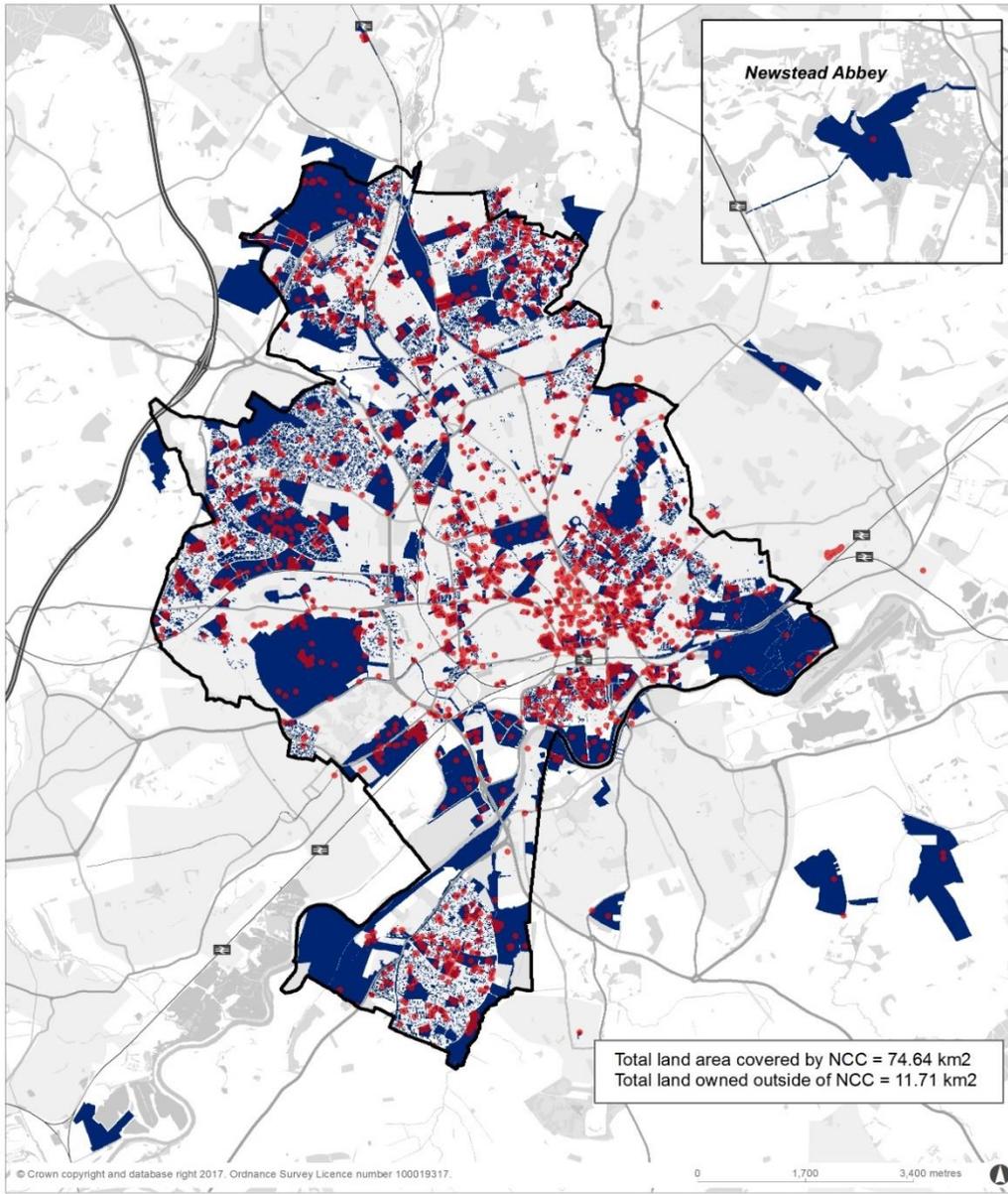
<b>Bridge Estate</b>	The Bridge Estate Trust has been a registered Charity since 1945 and it is managed in similar way to the Property Trading Account in that the purpose is to generate and maintain income. In this case it is to maintain Trent Bridge and set money aside to potentially replace the Bridge in the future. Surpluses may be transferred to the Council's General Fund.
<b>Housing Revenue Account (HRA)</b>	The HRA Portfolio contains all the Housing Sites and the Residential Housing Properties that the City Council owns as well as manages through Nottingham City Homes (NCH). There is no direct Strategic Assets & Property Directorate management or other responsibilities with regard to the residential properties within this Portfolio, however there is direct management of associated retail properties that sit within the HRA.
<b>Property Trading Account (PTA) Commercial Estate</b>	The PTA Portfolio exists primarily to generate as much revenue income to the Council as possible. The management of the Portfolio requires acquisitions, disposals, lettings, rent reviews, lease renewals and re-gears and active property and tenant management to ensure the income level to the Council is preserved, improved and collected whilst also ensuring the physical assets are repaired, maintained and statutorily compliant
<b>Strategic and Regeneration Portfolio</b>	The Regeneration Portfolio includes all those assets that are held for Regeneration and Economic Development Purposes. These assets are held and used to promote wider development and economic benefits to the City and the City economy in terms of inward investment, new job creation as well as both physical and economic regeneration.
<b>Infrastructure Portfolio</b>	This Portfolio is to primarily hold Infrastructure assets relating to the Tram. This will include track, bridges and station infrastructure.

The above portfolios are to be subject to different accounting treatments as appropriate. These accounting treatments will be considered as part of the Asset Management approach; particularly when assessing value for money, depreciation implications and residual value.

It should be noted that the assets of Council owned commercial organisations have not been included in this iteration. but fall within the scope of Corporate Asset Management Planning and will be included in a future edition.

# 07 Current Portfolios Overview

## Nottingham City Council Portfolio



Key

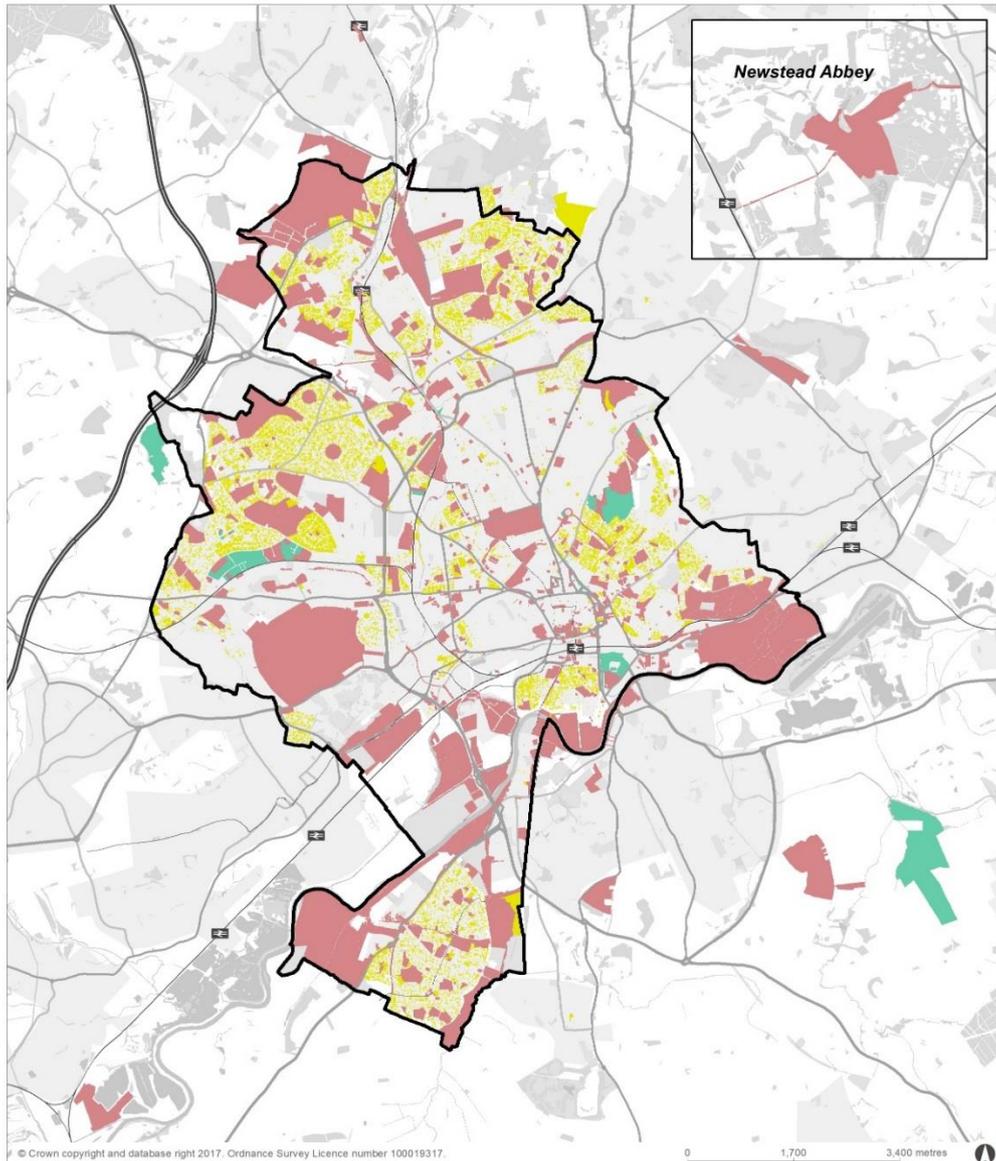
-  City Boundary
-  Property Ownership
-  Building Assets

Percentage of land covered within Nottingham City Council boundary by the Corporate Portfolio:  
**~37.76% (~28.18 km<sup>2</sup>)**



# 07 Current Portfolios Overview

Nottingham City Council Portfolio (Bridge and HRA)



Key

- Other
- City Boundary
- Bridge
- HRA

% of Bridge land within portfolio = ~5.78%  
 % of HRA land within portfolio = ~21.32%  
 % of Bridge land within NCC = ~2.47%  
 % of HRA land within NCC = ~9.11%



## 07

## Operational Assets

The Council's priorities in respect of its operational assets are summarised in the Service Asset Management Plans in Section 11 of this document.

The following table provides an overview of the types and number of operational properties owned or leased by the Council that are deployed for service delivery either directly or through third parties.

These include the Corporate and Civic portfolio of multi-agency sites managed by the Strategic Assets and Property Directorate. The Council has established, sustained and developed positive partnership working with its partners that is reflected in the range and number of premises that are shared with other agencies across all the Operational Portfolios. These premises including Loxley House (Council's Head Quarters) Byron House (City Central Police and Community Protection Head Quarters). Joint Service Centres, Children Centres and Police Stations. Partners co located at these premises include Nottingham City Homes, Health, Police, Department of Work and Pensions (DWP) and Tramlink.

The management responsibilities for the operational property portfolios are included in Section 08.

Land & Building Type			
Community Centre	40	Learning Disabled Residential/Day Centre	5
Schools	33	Café (Stand-alone)	4
Office Accommodation	23	**Depot	4
Car Parks	20	*Bus Stations	2
Parks and Recreational Ground	16	Family Contact Centre	2
Youth/Play Adventure	14	Public conveniences	2
Libraries	13	Car Pound	1
Burial Grounds (disused )	12	Gallery	1
Museum	11	Golf Course	1
Children's Centre	10	Heat Station	1
Children's Home	9	Hostel	1
Leisure Centre	9	Police & Community Protection HQ	1
Markets	7	***Police Station/Library shared building	1
Older Persons Residential/Day Care	7	Theatre/Concert Hall	1
Cemeteries	6		
		<b>Grand Total</b>	<b>259</b>

\*Broadmarsh Bus Station is currently undergoing redevelopment as part of the larger Broadmarsh plan.

\*\* Inclusive of Harvey Rd. NCH \*\*\*In addition to library numbers

### Accessible Operational Buildings

The Council has made a commitment to ensure that its buildings are accessible so that the equality objective to 'provide inclusive and accessible services for our citizens' is delivered. It will ensure adherence to the Equality Act (2010) by making any reasonable adjustments required for disabled people to access services.

The majority of the buildings from the first stage of CredAbility assessments have actioned any recommendations made and they now display the 'Verified Accessible' plaque and display a detailed Access Statement on their webpage. However some buildings still have outstanding actions.

# 07

## Operational Property Rationalisation

Nottingham Council aims to provide good quality, sustainable and accessible accommodation for staff and citizens. However, the Council still owns operational property which does not meet modern standards and the aim is to release these sites for disposal whilst providing better accommodation for colleagues and an improved experience for citizens.

The Council has adopted through the SAM Programme an approach to ensure that the Operational Property Portfolios meets the Council's aims and fully utilised and optimised to facilitate rationalisation and the reduction of the Council revenue liability. As part of this process the SAMPs provides the business rationale for all going property requirements and commitments. This includes consideration of the following in respect to service business models and financial pressures

- Suitability
- Financial liability
- Sustainability

The SAMPs provides the framework to explore opportunities for alternative premises models including co location with partners, working in partnership with the One Public Estate and Health and Social Care Sustainable Transformation Programme.

### **Office Strategy and Agile Working**

As part of the Council's SAM Operational Property Rationalisation workstream the Council is reviewing its workstyles and operating practices with an intention to rationalise and optimise utilisation of all office premises. This includes the introduction of Agile working with the roll out of innovative IT solutions such as soft phones, Skype for business and office 365 enabling more efficient working with colleagues able to work from alternative venues including home which will release office space and facilitate rationalisation.

The rationalisation approach will ensure that the Council:

- Has suitable and sufficient centralised back-office accommodation
- Has facilities for colleagues working in the community; close to the point of service delivery
- Is co-located with partners wherever possible

# 07

## Operational Property Rationalisation

### Future Vision

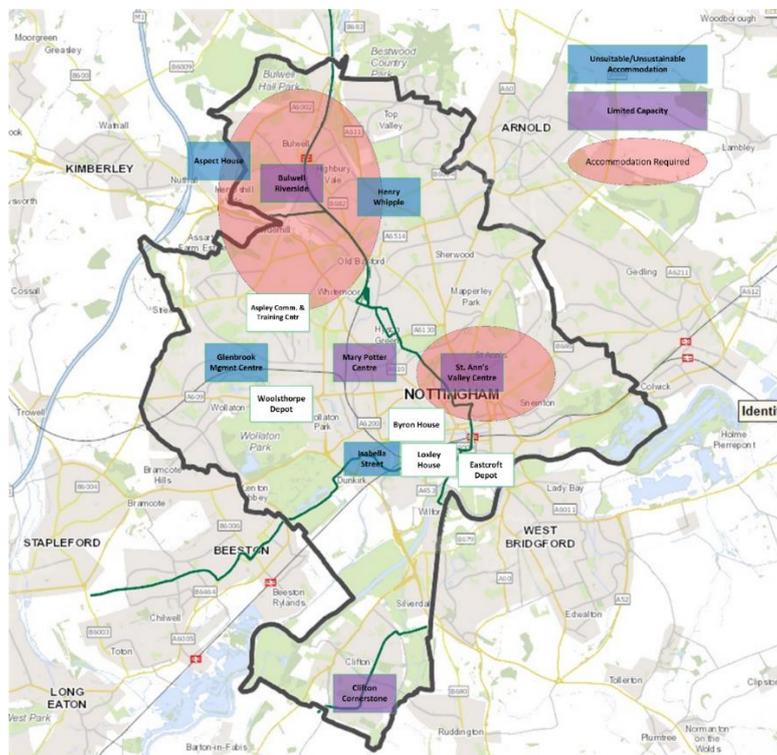
Work is ongoing to identify properties no longer fit for purpose and to map where in the city accommodation is most needed. Not all services are currently based in the most suitable accommodation with some services being delivered to the public from venues which are not ideal in terms of quality of accommodation; leading to service user feedback scoring low for venue.

Such buildings will be earmarked for disposal once the teams have been relocated to more suitable accommodation.

Where we have suitable buildings we are looking to maximise capacity. Currently these are Loxley House and four Joint Service Centres at St. Anns Valley Centre, Bulwell Riverside, Hyson Green and Clifton Cornerstone (refer to OPE Section overleaf)

It is an aim to increase the sustainability of the retained estate will be subject to lifecycle planning and the introduction of greener energy sources such as solar and fuel cell.

The following is an indication of where future operational accommodation might be situated. Flexible workspace and 'dock down' accommodation for locality based teams and services will be key to delivering operational efficiency improvements.



# 07 Operational Property Rationalisation - Partnerships

## One Public Estate (OPE)



Partnership working and estates planning has already provided the Council with opportunities to co locate and share facilities. The partnership approach is reflected in the Council's role with the One Public Estate Programme.

Nottingham City Council in partnership with the County Council were selected as a pilot for the One Public Estate Programme. Since the initiation of the pilot the Council led projects have been recognised as being exemplars of good practice and showcased at National conferences and publications.

The Council continues to be an active strategic partner within the wider partnership programme.

The One Public Estate Programme facilitated the relocation of the Department of Work and Pensions (DWP) to Loxley House in 2015. The programme has provided additional feasibility funding to facilitate further DWP co-location and public sector development in the city. Alongside this the OPE programme has provided feasibility funding to support increased utilisation of the Joint Service Centre estate which is backed by the Local Estates Forum (reporting to the STP). The programme has also presented opportunities for the Council to work with neighbouring Councils and Agencies to maximise utilisation of its depot sites as part of a wider Depot Strategy. The Council intends to continue to embed the partnership approach to operational estate planning; working with partners across the Metro area.

# 07

## Trading Accounts



Property Plus is the trading name used by the Strategic Assets and Property Directorate when marketing property related activities. This includes commercial property transactions within the Property Trading Account Portfolio and Bridge Estate Portfolio as well as opportunities under the HRA and Regeneration Portfolios.

### **Bridge Estate Portfolio**

The Bridge Estate Trust has been a registered Charity since 1945; its principal requirement is to fund the repair and maintenance of a bridge over the River Trent including its replacement should this become necessary.

- Number of Properties: 98
- Income: £2.1m pa
- Capital Value: £27.5m

### **Property Trading Account Portfolio**

The purpose of the Property Trading Account is to generate income from land and property through commercial management, strategic disposals and investment acquisitions.

The portfolio currently includes 276 properties within, around and outside of the Nottingham area generating approximately £12.9m per annum to the Council, net of borrowing. The Council has invested £197m into income generating properties in the last couple of years, £47m being invested in Nottingham and £150m outside of the City area (15 properties). The Council is committed to continue to invest where there is a strong business case to do so. The strategy of the Property Trading Account is to provide a well-managed, balanced portfolio.

### **Regeneration Portfolio**

The Regeneration Portfolio includes all those assets that are held for Regeneration and Economic Development Purposes. These assets are held and used to promote wider development and economic benefits to the City and the City economy in terms of inward investment, new job creation as well as both physical and economic regeneration.

# 07 Housing Revenue Portfolio

## Housing Assets



The housing assets owned by the Council and managed by Nottingham City Homes (NCH) total 25,807, a reduction in the region of 50% since the introduction of RTB (Right to Buy) in 1980. Housing demand continues to rise both locally and nationally across both the social and private sectors.

NCH have delivered 193 units of new accommodation in the last 3 years 136 of which are Housing Revenue Account (HRA); and completions are projected to be 264 by 2019. However, these numbers do not replace the number of homes that continue to be lost through the RTB on an annual basis, which has totalled 858 sales in the last 3 years ending 2016/17.

Over the next 5 years NCH plan to build 500 new council\* homes comprising of houses, bungalows and flats.

\*These figures are anticipated completions from the Council's Regeneration team based on current approvals.

## Housing Types

Type	Number	No. Homes
House	14803	14803
Flats High Rise	13	1507
Flats Low Rise	1481	8541
Maisonette	483	483
Chalet/Bunglalow	2258	2258
Bedsit	71	71

Of the above property types:

- 30% of the Council's total stock are one bedroom
- 1.9% are 4 bedroom houses and bungalows

## Identified Demand

- Due to the introduction of the Spare Room Subsidy, there is increasing demand for one-bedroomed properties that includes appropriate accommodation for care leavers.
- Likewise, a requirement for 4+ bedrooms accommodation has been identified by the Adults Directorate to provide assisted living accommodation that could alleviate pressures on Social Care placement budgets.

# 08

## Accountability & Responsibility

The Council's Strategic Assets and Property Directorate is responsible for setting out the strategic direction and approach to the management of the Council's estate. The Strategic Asset Management function is a corporate function that provides leadership, advice, guidance and support in respect to service asset management planning. In addition the Directorate provides technical property advice to Departments relating property matters.

Other Corporate Services include:

- **Building Services.** This comprises of a range of distinct services including;
  - Property maintenance – planned, preventative and reactive
  - Statutory testing and compliance monitoring
  - FM services, including building cleaning, FM helpdesk and mail management
  - Design services, including graphic design, architectural services, quantity surveying, clerk of works, structural engineering and CDM regulations.
- **Security Services**
- **Energy Services**

Although the Council has adopted a corporate approach to the above functions accountability for operational property management and budget control is devolved; in that, responsibility resides with the services that are managing and operating from specific property and land assets.

The following table outlines the responsibilities and accountabilities for operational sites including partner premises where Council staff are based.

### **Asset Management Priority**

Underpinning this approach is the need for robust service specifications aligned to budget and charging mechanisms. Specifications are currently being developed or reviewed to be in place by 2018/19.

Note: Accountabilities and responsibilities for the Trading Account and Bridge Trust to be included in the next release.

# 08

## Accountability & Responsibility

Health & Safety Accountability & Responsibility					
	Partner Sites	Development & Growth	Commercial & Operations	Children & Adults	Strategy & Resources
Sites	<p>Police Stations</p> <p>Hospitals</p> <p>Healthcare Sites</p>	<p>Joint Service Centres</p> <p>Corporate &amp; Civic</p> <p>Housing Solutions</p>	<p>Sports Properties</p> <p>Culture Properties</p> <p>Community Centres</p> <p>Parks</p> <p>Markets</p> <p>Depots &amp; Woodfield</p>	<p>Children's Homes</p> <p>Children's Centres</p> <p>Adult Social Care</p> <p>Schools</p> <p>Henry Whipple</p>	<p>Council House</p> <p>Shire Hall</p>
Accountable Director	<p>Dir. Community Protection</p> <p>Dir. Adult Social Care</p> <p>Dir. Adult Social Care</p>	<p>Director of Major Projects</p> <p>Director of Strategic Assets &amp; Property</p> <p>Director of Economic Development</p>	<p>Dir. Sports &amp; Culture</p> <p>Dir. Neighbourhood Svcs</p>	<p>Dir. Integrated Children's Services</p> <p>Dir. Integrated Children's Services</p> <p>Dir. Adults Services</p> <p>Dir of Education</p> <p>Dir. Integrated Children's Services</p>	<p>Dir. HR &amp; Transformation</p> <p>Dir. Strategy &amp; Policy</p>
Operational Accountability/Responsibility	<p>Partner Building Manager</p> <p>Partner Building Manager</p> <p>Partner Building Manager</p>	<p>Bulwell &amp; St. Ann's NCC Building Manager</p> <p>Clifton &amp; Mary Potter NCC Commercial &amp; Governance Manager</p> <p>Head of Strategic Assets Management</p> <p>Head of Housing Solutions</p>	<p>Head of Sports</p> <p>Head of Culture</p> <p>Head of Sports</p> <p>Head of Parks</p> <p>Head of Markets</p> <p>Head of Facilities</p>	<p>Head of Children in Care</p> <p>Head of Early Help Services</p> <p>Head of Service</p> <p>Head Teacher</p> <p>Head of Extensive &amp; Specialised Services</p>	<p>Head of Customer Services</p> <p>Head of Commissioning</p>
Delivery	<p>Partner Building Manager</p> <p>Partner Building Manager</p> <p>Partner Building Manager</p>	<p>Centre Manager</p> <p>Centre Manager</p> <p>Facilities Manager / Site Coordinator</p> <p>Facilities Manager / Site Coordinator</p>	<p>Centre Manager</p> <p>Building Manager</p> <p>Community Centres Manager</p> <p>Parks Manager</p> <p>Markets Manager</p> <p>Facilities Manager / Site Coordinator</p>	<p>Centre Manager</p> <p>Team Manager / Centre Manager</p> <p>Team Manager / Centre Manager</p> <p>Building Manager</p>	<p>NCC Facilities Management</p> <p>Building Manager</p>

# 08 Maintenance Management, Lifecycle Planning & Whole Life Costs

The Corporate Leadership SAM Sub Group oversees the Forward Planned Maintenance priorities and Maintenance management and Lifecycle planning is undertaken by the Commercial and Operations, Building Services department.

"Planned" and "reactive" maintenance (beyond the mandatory) is essential to ensure the authority's assets do not deteriorate and become unmanageable and lead to Health and Safety risks. The Council has historically reduced the planned maintenance to the legal and practical minimum; using the major part of maintenance resources to deal with failures, rather than prevent them.

The Council's medium-term strategy is to allocate planned and reactive maintenance activities and budgets on a 70:30 ratio. It is proposed to fully assess the asset portfolio through rationalisation of historical data, existing and proposed condition surveys and forward maintenance plans and put in place processes that will allow the council to move towards this ratio over the next 5 years.

A 'joined-up' corporate approach to planned maintenance will ensure effective use of limited resources as well as a clear understanding for allocation of funding between property trading accounts and Council operational assets.

The importance of a repairs and maintenance strategy for the City:

- To understand the current portfolio condition
- To contribute to the understanding of the true cost of owning/managing property
- To gain support and agreement
- Communication/understanding up and down
- To plot a route
- To allow deviation where necessary
- To understand and monitor progress
- To inform wider asset management decision making

As part of the corporate strategy to maintain a comprehensive and accurate understanding of its property assets, it is proposed to allocate funds annually to the commissioning and carrying out of condition surveys and forward maintenance plans in a format that supports strategic asset management plans.

# 08 Maintenance Management, Lifecycle Planning & Whole Life Costs

Best practice asset management will be achieved by adopting a life-cycle approach which uses transparent, informed decision-making processes.

Life-cycle planning is a key asset management concept that takes into account the whole-of-life implications of:

- Acquisition
- Operation
- Maintenance
- Disposal

It will be used when making decisions at both strategic and operational levels of capital works investment and building management.

The objectives of life-cycle planning are to:

- Determine the total cost of ownership and operation of an asset to ensure service continuity
- Establish a sound basis on which decisions are made by evaluating the total cost of any investment decision, rather than just looking at the short-term impact or the initial capital costs.
- Identify the impact of refurbishment and maintenance decisions on asset disposal plans.

Undertaking life-cycle planning for building assets will ensure that:

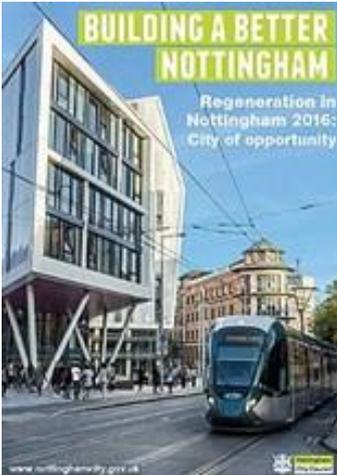
- The building portfolio effectively supports Council requirements and departmental priorities
- There is a sound basis for making investment, maintenance and disposal decisions (for example, the estimated economic life of the building asset should be considered when determining if refurbishment or disposal is the most appropriate course of action).

## **Whole Life Costings and Value Treatments**

In order for the Council to understand the true cost and value of its estate when considering asset management options it is intended that a whole life cost approach is developed in future. This, as well as sinking funds and depreciation will be addressed more comprehensively in the next and future iterations of the Corporate Asset Management Plan.

# 09

## Capital Programme



The Capital Programme reflects the Council’s strategic priorities for all areas of capital spend; it is aligned to the Corporate Plan. The Council focuses capital and revenue investment on delivering the priorities derived from the strategic objectives and follows corporate guidelines as per the governance framework. The main focus of capital investment over the medium term is to support to the Council’s priorities within the context of challenging capital allocations.

Projects are funded via the Council’s general fund, reserves or prudential borrowing.

The Council’s priority investment projects form part of the Strategic Regeneration Programme. This programme includes 5 key themes with the Tier 1, high profile/high value projects listed below.

Core City	Transport	Property	Regeneration	Leisure
Broadmarsh Shopping Centre and Bus Station Guildhall Redevelopment Skills Hub	Road Space Transformation	Public Sector Hub Office Developments including Angel Row & Crocus Place	Island Site Trent Basin Science Park	Nottingham Castle

A Capital Monitoring framework has been developed to provide oversight of the programme. The framework ensures that decisions are aligned with Corporate priorities and that decisions are affordable, sustainable and fulfil the agreed approach to asset management. Below is the governance arrangements that have been implemented.

**Capital Monitoring Group (CMG)** – is chaired by the Portfolio Holder for Resources with members from key Councillors and senior officer groups. The group will lead on the strategic management of capital schemes.

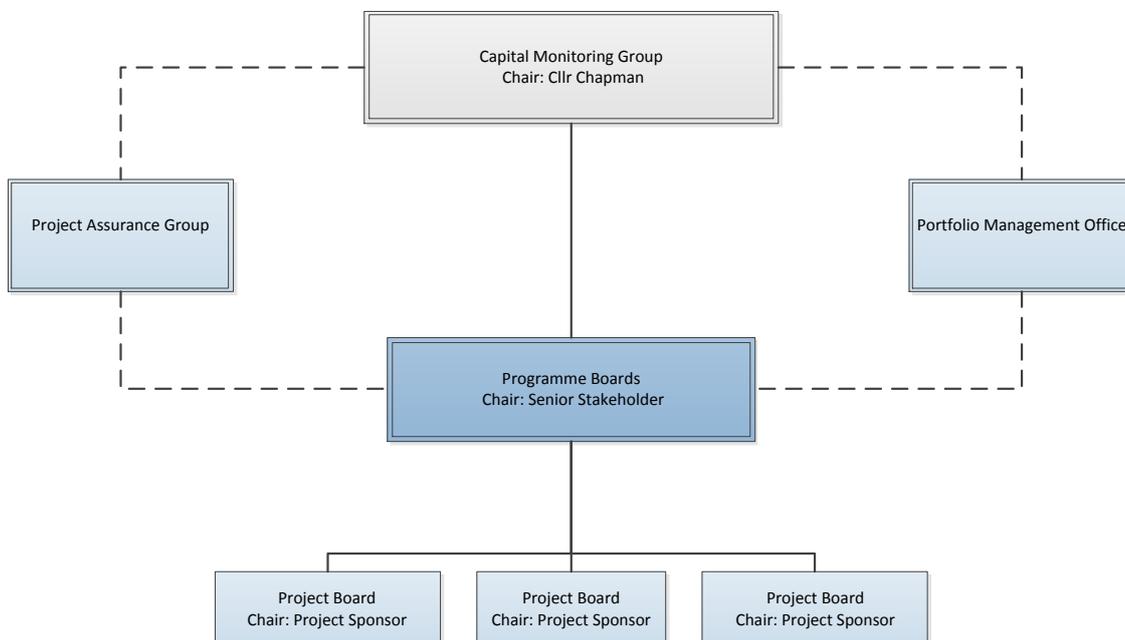
**Programme Boards** – each service area/department within the capital monitoring framework is required to have a Programme Board to manage the performance all of its schemes within the capital programme.

# 09

## Capital Programme

**Project Assurance Group (PAG)** – This is an officer led group which will advise on any potential risks associated with a project. In addition to this, the group oversees the scrutiny process which projects are subject to. The PAG ultimately advises the Programme Board through the Recommendation Report on the projects’ risk profile.

**Portfolio Management Office (PMO)** – The governance and monitoring is overseen and co-ordinated by the Portfolio Management Office (PMO), based on the Portfolio Office currently existing within SRB. The PMO’s role is to co-ordinate and report, managing the Council’s overall pipeline of projects and assessing the impact of projects on future resource requirements. The PMO assists with embedding the requirements/outputs into the Council’s performance monitoring systems and feedback on the success of individual projects to support future investment decisions.



# 10 Key Performance Indicators

## Introduction

The following sets out the indicators to be collected for the Asset Management (AM) function. The guidance below starts by defining the scope and goes on to identify key questions which reflect the requirements for delivering the modern, value for money objectives that the indicators are aiming to help Council achieve.

## Scope

This refers to the costs involved in managing and maintaining the administrative and operational buildings used by the Council, and the 'Asset Management function' are the employees involved in managing the organisation's property.

The following elements are included within our definition of this function:

- Revenue costs (occupancy, building operations and Asset Management costs)
- Capital expenditure
- Statutory compliance and accessibility
- Project management
- Space utilisation
- Environmental sustainability
- Functional suitability
- Flexibility
- Satisfaction of internal customers

## Key questions

To help derive our Value for Money indicators, some key questions have been identified that reflect a modern Asset Management function which we hope the indicators will help to answer:

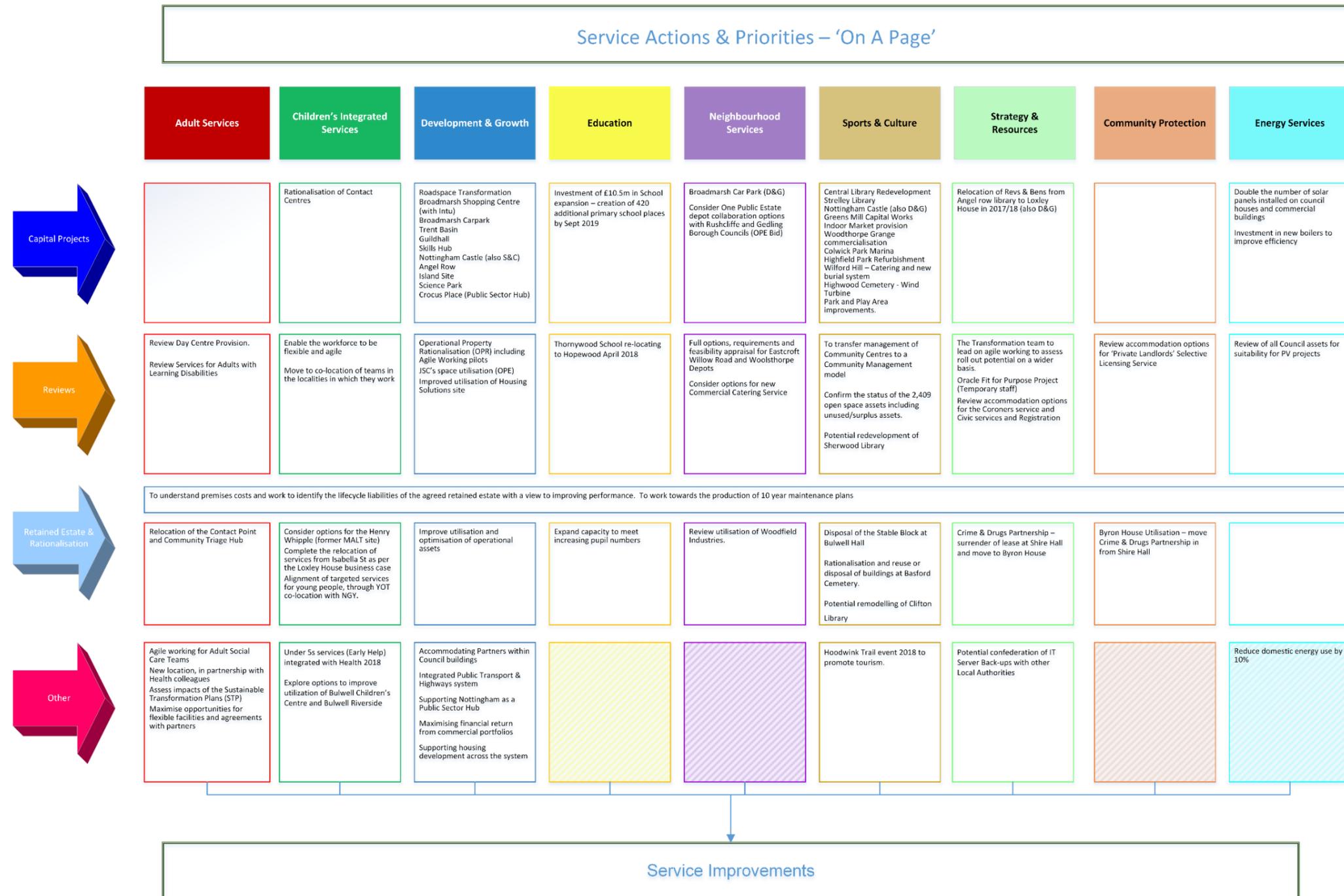
- Is the organisation's Asset Management function efficient and cost-effective?
- Does the Asset Management function help to ensure the organisation has buildings which are fit for purpose and which comply with key statutory requirements such as DDA?
- Does the Asset Management function help to ensure the organisation makes best use of the estate?
- Does the Asset Management function effectively support the organisation in minimising the impact of the estate on the environment?
- Does the Asset Management function manage maintenance and capital programmes effectively?
- Are internal customers satisfied with the services provided by the Asset Management function?
- Are internal customers satisfied with the functional suitability of the estate?

# 10 Key Performance Indicators

	Performance Indicators
	<p>The following list provides an initial list of indicators that are to be developed and monitored to measure the Council's performance. The list is not exhaustive and will be developed as reporting capabilities become available that are currently in development and being delivered through the IPAMS programme:</p> <ol style="list-style-type: none"> <li>1. Performance against SAM Financial Target               <ol style="list-style-type: none"> <li>a. Investment</li> <li>b. Operational Property Rationalisation</li> <li>c. Building Services</li> </ol> </li> <li>2. Operational Properties Cost per Sq.M/Sq.Ft               <ol style="list-style-type: none"> <li>a. RM, FM, PPM, Energy, Security, Caretaking, Cleaning, Grounds Maintenance, Business Rates</li> </ol> </li> <li>3. Performance against Compliance Schedules</li> <li>4. Average office floor space per workstation</li> <li>5. Operational Office/Space/Desk Utilisation</li> <li>6. Accessible Buildings Certification</li> <li>7. Trading Account Net Income</li> <li>8. Performance against Energy targets</li> <li>9. Leased-in Properties</li> <li>10. Value for Money Indicator</li> </ol>

Consideration will be given to the depreciation and residual value of the Council's assets when considering future options for its estate.

# 11 Service Actions – ‘On a Page’



# 11

## Service Asset Management Plans (SAMP)



Service Asset Management Plans (SAMPs) are business led documents that are prepared at a directorate level by the Strategic Assets and Property Business Partner in collaboration with key stakeholders from the business. They will be prepared on a 3-yearly basis, reviewed annually and information contained within the plans will be “rolled up” into the organisation’s consolidated, Corporate Asset Management Plan.

The SAMPs dovetail the Directorate level Business Plans that again are prepared on a 3-yearly basis and reviewed annually. The purpose of the SAMP is to enable forward planning and better decision making specifically in terms of the retention, disposal, investment and acquisition of operational building assets for which the directorate has premises related, budget responsibility and/or an interest.

# 11

## SAMP – Sports & Culture

### **Sports & Culture Directorate includes the following services:**

- Events
- Libraries and Cultural Services
- Markets & Fairs
- Sports & Leisure
- Parks & Open Spaces
- Community Centres
- The Theatre Royal & Royal Concert Hall
- The service manages 169 assets and an additional 2,409 parks, open spaces and woodlands and occupy 71 of the assets

### **The Focus of the Directorate:**

- Further development of historic sites to attract increased visitors, through a range of funding options, service developments and management models. Heritage Lottery funding has been secured to invest in Nottingham Castle through transferring the castle to Nottingham Castle Trust.
- A site management approach to parks and buildings.
- Maintaining high quality and sustainable open and green spaces.
- Income generation through events to re-invest into assets and to increase visitor footfall to the City such as the Hoodwink trail in 2018.
- Increase levels of participation in sport and physical activity whilst driving down subsidy through commercially innovative solutions.
- Streamline Community assets and support the voluntary sector to enable them to operate and manage the Community Centres themselves, where appropriate.
- Rationalisation of Libraries ensuring they are best placed across the City, with links to Joint Service Centres. The on-going review of the library service, sees a Commitment to the Manifesto Pledge to the redevelopment of the Central Library and potential redevelopment of Sherwood and remodelling of Clifton.
- Continued development of Sports Culture and Parks through consideration of projects and business cases for options, costs and potential funding streams.
- Transformation of the Theatre Royal & Royal Concert Hall into all-day destinations.

# 11

## SAMP – Neighbourhood Services

### **This Directorate includes the following services:**

- Domestic & Commercial Waste
- Street Cleansing
- Meals at home
- Passenger Transport
- Property Repairs, Maintenance
- Facilities Management
- Building Cleaning
- Pest Control
- Design Services
- Car Parks

### **The Focus of this Directorate:**

- Increasing the efficiency of the operational properties used to deliver Directorate Services
- Reducing the costs involved in the delivery of statutory and operational services
- Considering the use of Directorate property assets for the delivery of increased Commercial Services.
- Consider options for new Commercial Catering Service
- One Public Estate collaboration options with Rushcliffe and Gedling Borough Councils
- Recommissioning options analysis of void buildings at Eastcroft and Woolsthorpe Depots
- Review utilisation of Woodfield Industries.
- To understand premises costs and work to identify the lifecycle liabilities of the agreed retained estate.
- To work towards the production of 10 year maintenance plans
- To consider the future use of the Willow Road Depot
- Replacement of the Broadmarsh Car Park (with D&G)

# 11

## SAMP – Children’s Integrated Services

**This Directorate covers a range of Services for Children and Families under the headings of:**

- Safeguarding and Quality Assurance
- Children in Care
- Children’s Social Work
- Targeted Family Support – Priority Families
- Youth Offending
- Children’s Centres
- Play and Youth
- Children and Adolescent Mental Health
- The number of premises which the service has sole or joint responsibility for is 33. In addition they occupy space at all of the Joint Service Centres.
- Not all of the premises have an accommodation function such as some of the play and youth sites which are just used for delivery; this service has 9 such assets.
- 5 assets are leased to partner organisations delivering a complementary service.
- The majority of the buildings in this service area are either Children’s Centres, Play and Youth Centres and Children’s homes.

**The Focus of the Directorate:**

- Increase in demand for Social Care and savings targets across directorate
- Integration/ co- location of Under 5’s services with Health – Midwives, Health Visitors, School Nurses, and Family Nurse Partnership
- Rationalisation of assets, to include contact centres and Play and Youth Buildings
- Optimisation of capacity in larger Children’s Centres
- Relocation of teams to most appropriate areas and co-located with appropriate services.
- Implementation of agile working solutions whilst retaining team bases and supportive environment for workers.

# 11

## SAMP – Development & Growth

### Development & Growth includes the following:

- Economic Development
- Strategic Assets & Property
- Planning
- Traffic & Transport
- Strategic Regeneration
- Major Projects
- Housing Strategy
- The Department occupies 8 properties and has joint or sole responsibility for 7. In addition the Strategic Assets and Property (SA&P) directorate has responsibility for a further 5 properties as part of the Civic and Corporate Estate
- The Investment Portfolio, managed by SA&P

### The Focus of the Directorate:

- Property rationalisation and utilisation, including pilots for mobile and more flexible ways of working to with service areas to increase capacity.
- Work with partner organisations to increase building utilisation and capacity, developing shared solutions.
- Support the development of Nottingham as a Public Sector Hub.
- JSC utilisation with the aim of increasing capacity.
- Strategic investment in commercial property to increase income.
- Maximising the financial return from the existing commercial portfolios.
- Taking the lead in changes within the City; to support the economy, regeneration and its heritage.
- Supporting housing development across the city
- Delivering an integrated public transport service and highway system.
- Strategic Regeneration Projects including:
  - Roadspace Transformation
  - Broadmarsh Car Park & Shopping Centre (with Intu)
  - Trent Basin
  - Guildhall
  - Skills Hub
  - The Castle
  - Angel Row
  - Island Site
  - Science Park
  - Crocus Place (Public Sector Hub)

# 11

## SAMP – Education

### **The Education Directorate includes the following:**

- Access and Learning- maintained schools and associated administrative functions, finance, pupil benefits etc.
- Education Partnerships – Music, drama, art, outdoor and adventure activity
- Inclusion and Disability – Support teams for children with additional needs, to include Behaviour Support, Community Education Psychologists, Special Educational Needs

### **The Focus of the Directorate:**

- 58 formerly Local Authority maintained schools, have converted to self-governing academies since 2011 and the establishment of a Trust specifically to support improvement for the 30 remaining maintained schools and single convertor academies has been established Sept 17.
- Increase capacity in schools: The number of school pupils in our schools is expected to increase by 4,500 or 12% by 2017, 15 new classes will be needed across the secondary sector in 2017/18
- Investment of £10.5m will see an additional 480 primary school places by September 2019
- All but one of the Secondary schools in the City are academies which also have expansion plans.

# 11

## SAMP - Strategy & Resources

### **Strategy & Resources Directorate includes the following services:**

- Strategy & Policy
- Communications & Marketing
- Finance (Commercial & Strategic, Audit)
- Legal & Governance
- Information Technology
- Commissioning & Procurement
- Human Resources and Transformation
- Revenues & Benefits, provided by an Arm's Length organisation wholly owned by NCC, "Nottingham Revenues and Benefits Ltd.
- The service manages 4 assets and occupies 6 assets, 2 with leases to external partners.

### **The Focus of the Directorate:**

- Reviewing the use of the Council house to ensure it has a sustainable future in light of its backlog maintenance liabilities.
- Relocation of the Revenue and Benefits Team Customer Contact centre from Central Library to Loxley House in 2017/18.
- Review building services to emergency backup servers at Woodthorpe Grange to facilitate Sports, Culture & Parks' Woodthorpe Grange project
- Transformation, located in Loxley is part of a pilot for agile working and if successful this will roll out on a wider basis.

# 11

## SAMP – Adults Services

### **Adults Services Directorate include the following services:**

- Supporting citizens in the community in their homes
- Day Care services for Older Persons
- Day Care services for Learning Disabled
- Residential services for older persons
- Respite Care & Supported Living for adults with Learning Disabilities
- Hospital discharge for Adults
- Mental Health Services for Adults
- Health Integration
- Safeguarding

The service vision is to provide enhanced promotion of independence, early intervention, community support and friendships, whilst providing value for money services

### **The Focus of the Directorate:**

- Work with Health and partners through LEF (Local Estates Forum) and OPE(One Public Estate) on the integration of services
- Identify/develop new location for “Integrated Service” the Contact Point and Community Triage Hub to be co-located.
- Identify impacts and change to services and the estate arising from the Sustainable Transformation Plans (STP) and integration of services and delivery, brought about by the Health and Cities Devolution Act 2016.
- Maximise opportunities for creating flexible dock down facilities with partners and pilot more agile ways of working for Adult Social Care Teams to develop a highly competent workforce responsive to citizens need, increasing time spent within communities.
- Reviews of day service provision and learning disabled services with the aim of decommissioning and disposing of out-dated service provision and development of new models to meet revised CQC standards enabling citizens to remain in the community.

# 11

## SAMP – Community Protection

### **Community Protection Directorate includes:**

- Uniformed Services (Inc. Parking Enforcement & Crossing Patrols)
- Licensing, Trading Standards and Anti-social Behaviour
- Environmental Health & Safer Housing.

### **The Focus of the Directorate:**

- To create a safe and clean environment in all of Nottingham's neighbourhoods
- Multi-agency partnership working
- Improved utilisation of Byron House by moving in the Crime & Drugs Partnership from Shire Hall
- Exploring possible increased community presence as a result of improved Joint Service Centre Utilisation
- Development of the Selective Licensing service for Private Landlords

# 11

## SAMP – Energy Services

### Energy Services includes the following:

- Energy Policy
- Energy Projects

### The Focus of these Directorate:

- Increasing the efficiency of the operational properties used to deliver Directorate Services
- Reducing the costs involved in the delivery of statutory and operational services
- Commercialisation:
  - Consultancy services
  - Delivering energy projects for private clients
  - EPC Assessments
- Through the Energy and Waste Big Ticket Programme, realise savings through energy efficiency investment and income generation.
  - Doubling the number of council houses with solar panels installed from 3,000 to 6,000
  - Doubling the number of solar panels installed on Council commercial buildings from 30 to 60.
  - Reducing domestic energy use by 10% by seeking funding for further insulation and more efficient boilers

N.b. Confirmation of Highways Infrastructure to be included in the next release.