

APPENDIX 1

Asset Management Strategy 2024 - 2029



FOREWORD

Like all Councils across Wales, the Council is dealing with significant financial pressures resulting from insufficient government funding, inflation and growing demand for the services the Council provides. Our physical assets are critical to our financial resources, and to delivering our corporate objectives, without which our corporate objectives could not be successfully delivered. We need to make savings, and a fundamental part of this will be ensuring that we utilise our assets wisely and strategically. In this context, our Asset Management Strategy is more important than ever. It is imperative that we manage our assets responsibly to ensure we obtain value for money for our residents and support our wider corporate objectives.

The strategy has set out four key outcomes which are there to help guide all our asset management activity and ensure that it is undertaken legally, transparently and with a proper understanding of the impact on our local communities – now and into the future. The strategy also has a specific outcome around reducing the environmental impact of our assets and outlines how we will reduce our energy consumption/carbon emissions by improved insulation, energy reduction initiatives and pro-active facilities management. We will also reduce our carbon footprint through the investigation of and investment in renewable energy.

We acknowledge that delivering the four key outcomes will require some significant changes in the way we currently manage our assets, and will result in new ways of working and, in some cases, changing responsibilities. The Council is committed to making this change and will provide the clear leadership and support that will be needed to ensure success.

This integrated approach will enable us to make informed choices regarding the utilisation of our property holdings and acquisitions to deliver national policies, including the 'Wellbeing of Future Generations (Wales) Act 2015'. The Act has set out the parameters whereby we must ensure our actions meet the needs of today and do not compromise the needs of future generations. We must take account of the long-term implications and benefits that can result from our asset management, investment and delivery, as part of our ongoing drive to deliver more for less.

Asset management is a key part of business planning and an important tool in meeting the current and future fiscal challenges. Through this unified approach we will ensure the value and importance of our assets is clearly recognised within all our future delivery plans and programmes.

Councillor Gwyneth Ellis
Lead Member for Finance, Performance and Strategic Assets

1. CONTEXT

- 1.1 Along with Finance, People and ICT, Property is one of the four principle corporate resources that support the delivery of all services. As such, how that resource is utilised can have a significant impact on the Council's delivery of services and financial standing. The effective and efficient management of the Council's property portfolio will help ensure that the Council is not wasting money on assets that are not required to meet service needs or are unnecessarily costly to run but are providing buildings that are of good physical quality and make services easy for the public to access.
- 1.2 The strategy is underpinned by a series of Portfolio Plans, which will group land and buildings with similar types of property, rather than along services lines. These Portfolio Plans have been developed through a series of meetings and discussions with several council officers who either occupy or manage land or buildings in the portfolio, and through an analysis of a few performance measures relating to the properties. In developing the Portfolio Plans, the review of properties in each portfolio are tested against the following high-level outcomes which underpin the Asset Management Strategy.

2. OUR LAND AND BUILDINGS

- 2.1 Like all local authorities, Denbighshire County Council owns and operates a significant property estate, with 669 buildings distributed across 519 sites. This figure excludes our housing portfolio and highways infrastructure, but does include schools, libraries, offices, depots, care facilities and heritage buildings. The value of this estate, with those exclusions of housing and highways infrastructure, was estimated to be £426,884,849 in March 2023. In total, the estate covers an area of 2,274.58 hectares and provides 295,756m² of gross internal area (GIA).
- 2.2 To help manage our land and buildings, our assets have been organised into the following portfolios:
 1. **Corporate Support** – those properties held to support mainstream service delivery, including offices and corporate stores.
 2. **Education** – those properties held to support the provision of education services, including Primary Schools, High Schools, Special Schools and Integrated Centres.
 3. **Community** – those properties from which services to the community are delivered, including Town Halls, Community Centres, Libraries/one-stop-shops, Youth Centres, Public toilets and car parks.

4. **Countryside, Parks & Open Space** – those properties which are characterised by land rather than buildings, including parks, playing fields, open spaces, cemeteries and countryside properties.
5. **Commercial** – those properties that generate rent or income, and often have important local economic impact, including agricultural estate, economic development estate and Coastal properties.
6. **Care** – those properties that provide specialist care to vulnerable residents, including Residential & Care Homes, Supported Businesses and Equipment Stores.
7. **Maintenance** – those properties held to ensure the ongoing maintenance and upkeep of the county, including Main/Sub Highways Depots and Waste Facilities
8. **Denbighshire Leisure Limited** – those properties leased to the council’s arm’s length company for the delivery of sports and recreation services
9. **Surplus/Other** – miscellaneous properties that do not fit neatly into any of the above, including quarries and surplus/vacant land & property.

Excluded from this approach are:

10. **Council Housing** – those properties and land held specifically to support and provide public housing, which have separate management arrangements to other Council land and building assets; and.
11. **Highways infrastructure** - that held specifically to support and provide the highway infrastructure and covered for management purposes by the Local Transport Plan.

3. KEY ACHIEVEMENTS SINCE 2017

3.1 During the last Asset Management Strategy period – 2017 to 2023, several key property projects were delivered, including:

- Continued investment in our school estate, including a new school building in Llanfair Dyffryn Clwyd, funded 50% through the Welsh Government 21st Century Schools Band A grant funding programme.
- Continued investment in improving the energy efficiency of our buildings, reducing energy costs and carbon emissions.
- The development of SC2 – an indoor water park operated by Denbighshire Leisure Limited – as part of the wider regeneration programme for Rhyl funded in part through external Town Council contribution and Welsh Government grants and loans.
- The acquisition and demolition of Queens Buildings – a significant complex of dilapidated and predominantly vacant buildings in Rhyl town centre – which have been replaced with the recently completed major mixed-use development ‘Queens Market’ to drive the regeneration of the town centre. The demolition and construction phases were funded in part by Welsh Government grants.

- Establishment of Community Resource Team in County Hall – a shared space for Health and Social Care staff to help deliver more joined up, client focussed services.
- Improved utilisation of County Hall through the development of a dedicated Coroners Court which was funded by all of North Wales’s Local Authorities, new accommodation for Y Bont (a supported enterprise run by Community Support Services) which was funded in part by Welsh Government Integrated Care Fund, and the relocation of Registrars from Ruthin Town Hall into County Hall.
- Ongoing delivery of our Agricultural Estates Strategy – selling our farms to existing tenants – which has raised significant capital receipts.
- Establishment of a county tree nursery to produce trees of local provenance, funded by a combination of Welsh Government – Local Places for Nature Funding and UK Government Shared Prosperity Fund.

3.2 It is also worth noting that the Asset Management Team have played an important role during the COVID-19 pandemic, helping to facilitate accommodation for COVID testing and vaccination centres.

4. CORE UNDERLYING PRINCIPAL

4.1 All decisions made in relation to council properties are guided by the following underlying principle:

We will provide the right assets, in the right place, and in the right condition to meet current and projected future service delivery needs, considering who best to own and operate each asset and opportunities for collaboration.

4.2 The Council has a Portfolio Plan Review and Challenge process as the core mechanism to deliver upon this underlying principle and the priority areas identified in Section 5. For further information on our Portfolio Plan Review and Challenge process please see appendix 1.

5. STRATEGIC ALIGNMENT

5.1 The Corporate Plan for 2022 – 2027 was officially adopted in October 2022 and include several new priorities. In relation to our land and building portfolio, the following four priorities have been identified:

1. **Climate Action & Nature Recovery** – which would include improving energy performance of buildings, reducing the overall building footprint, facilitating reduced travel, increasing carbon sequestration from existing and new properties, improving biodiversity on our sites,

etc. In addition to increasing the understanding of, and improving, our assets resilience to climate impacts.

2. **Modernising Education** – delivered primarily by Education but will involve significant investment in our school buildings over the next five years.
3. **Regeneration** – where the council is directly intervening in the property market to promote regeneration and economic development, particularly in town centres.
4. **New Ways of Working (NWOW) and Collaboration** – looking specifically at our office portfolio and how this needs to change considering significant increase in home working (post-COVID) , along with progressing collaboration opportunities to create an asset ownership and operation model that is sustainable.

5.2 In property terms these are corporately the most important priorities to be addressed in the next 5 years. More detailed information on each of these priorities is contained in the following sections, but we also recognise that there are some links and inter-dependencies between these priorities. For example, reducing the office footprint as part of NWOW also serves to reduce carbon emissions.

5.3 Delivery of the outcomes outlined in this strategy will be dependent on securing the necessary funding, through leveraging opportunities to bring in external funding and prioritising the limited resource we hold as a Council.

6. PRIORITY 1: CLIMATE ACTION AND NATURE RECOVERY

6.1 Why is this a priority?

6.1.1 As the amount of carbon dioxide human society has emitted into the earth's atmosphere has increased so to have global temperatures. Without reducing CO₂e emissions the earth will get warmer and warmer. This rise in global temperature is causing our climate and planet to change. These changes to our climate include; hotter drier summers, warmer wetter winters, more extreme weather events and sea level rise. This causes: more drought and wildfire, stronger storms, more heat waves, flooding, damaged corals, less snow and ice, thawing of permafrost, changes in plant life cycles and changes to animal migration and life cycles.

6.1.2 At the same time, nature is in decline with a reported 68% decline in the world's wildlife population between 1970 and 2020. Human activity is reducing the quality and the amount of habitat available for wildlife and habitats are increasingly fragmented reducing the ability of species to migrate to stay in their required climate to sustain life. As temperatures continue to rise, and habitats extent and connectivity continue to decline, climate change will become an increasing driver for species losses.

6.1.3 The climate is changing everywhere on our planet including here in North Wales. The region has experienced in recent years wider and more frequent flooding, extreme heat and stronger and more frequent storms. 354 of species known to be present in Wales are at risk of extinction.

6.1.4 The realisation that time is fast running out has resulted in a climate emergency being declared by many organisations including Denbighshire County Council in July 2019, and we have subsequently developed the Carbon and Ecological Change Strategy which was adopted by the council in February 2021. The two goals set out in this strategy are:

- For the total carbon emitted by the Council minus the total carbon absorbed from Council owned and operated land to equal zero by 31st March 2030. This is our net carbon zero ambition; and
- To protect, manage and restore our land as well as create new spaces for nature so that the ecosystems in Denbighshire are diverse, connected, big in scale and extent, in a healthy condition and adaptable and thus not only maintains biodiversity but enhances it. This is our Ecologically Positive Council goal.

6.1.5 In 2023/24 the Council completed the Year 3 update of the Strategy which is being tabled at Council in July 2024 for adoption. A new area of focus for the Council in the Year 3 Updated version of its Climate and Ecological Change Strategy is increasing climate risk resilience as a Council and across the County. This is in recognition that even if emissions are dramatically decreased over the coming decade, further warming is now unavoidable, and adaptation is needed to deal with the climatic changes we are already experiencing and further changes that are now already 'baked in'. This second iterative of the strategy includes actions on the Council to increase the understanding of the Council's climate risk resilience and putting plans and actions in place to increase its resilience to climate impacts.

6.1.6 To achieve our Net Carbon Zero goal, the Council needs to reduce the amount of carbon it emits and increase the amount of carbon it absorbs, and our property portfolio has a major contribution to make to both these goals, given that emissions from our buildings currently represent 60% of the councils total emissions (excluding the supply chain), and more land will be required to offset the carbon we still expect to be emitting by our 2030 target date. Efforts to reduce energy use and carbon emissions also save the Council money in our utility bills. Based on delivered and modelled projects the financial benefit appears to consistently be - £2 of financial benefit for every £1 invested.

6.1.7 Similarly, property will play a fundamental role in helping to achieve our Ecologically Positive goal, as we will need to restore and change how we manage land that we currently own and operate to increase species diversity, and increase our land ownership to creating new spaces (ecological niches) for nature.

6.2 What outcomes are we trying to achieve?

6.2.1 The Carbon & Ecological Change Strategy is broad in scope and ambition, but from a property perspective we aim to achieve the following outcomes:

1. **Reducing Carbon Emissions** - By the end of March 2030, we will have reduced carbon emissions from the electricity, gas, LPG, oil, biomass and water we use in council owned buildings by 60% (from 2019/20 baseline).
2. **Increasing Carbon Sequestration** - By the end of March 2030, we will have increased the amount of carbon sequestered from property the council owns and operates by 575% (from 2019/20 baseline) through additional planting to existing property and the acquisition of new sites.
3. **Improving Biodiversity** - By the end of March 2030, we will have used the land and property we own and operate – both existing and new sites – to create diverse, connected, and large ecosystems which enhance biodiversity in the county.
4. **Increasing Our Resilience to the Impacts of Climate Change** - Build on exploratory work conducted in 2023/24, we will have increased our knowledge of the climate impact on property and the subsequent resilience of services utilising those assets. We will have capitalised on opportunities to utilise our land across the county for multiple objectives e.g. natural flood risk management via tree planting.

6.3 How will we measure progress towards these outcomes?

6.3.1 We will measure progress through the following set of performance indicators:

- i. Net Tonnes CO² of emissions and absorption from council buildings and operations.
- ii. Tonnes CO² of emissions through staff commuting.
- iii. Tonnes CO² of emissions through business travel.
- iv. Tonnes CO² of emissions through supply chains.
- v. Percentage of council owned and operated land categorised as “Highest Species Richness”.

6.3.2 Appendix 2 outlines the base data for the above performance measures. A report will be taken annually to the ‘Asset Management Group’ to report and monitor the above data.

6.4 What are we going to do to achieve the outcome?

6.4.1 The outcomes will be achieved through a combination of activities which may include:

- Improving the energy efficiency of our buildings.
- Converting buildings to low carbon heat solutions like ground and air source heat pumps.

- Designing and constructing all new buildings to be low carbon in their operation.
- Increasing the amount of on-site renewable energy generation.
- Disposing of redundant buildings which are no longer required.
- Increase tree cover in sites already owned by the council.
- Acquire additional sites to achieve our carbon absorption target and help achieve our net carbon zero and ecologically positive target.
- Undertake works to improve the biodiversity of sites already owned by the council.
- Review and change how we design new buildings to maximise the biodiversity potential (e.g. hedging rather than fencing, hedgehog tunnels, bat/bird boxes, etc.)
- Support the reintroduction of indigenous species on council owned sites where suitable habitats exist.
- Build on exploratory work conducted in 2023/24 around social care climate resilience to increase knowledge and implement improvements to resilience of services.

7. PRIORITY 2: MODERNISING EDUCATION

7.1 Why is this a priority?

7.1.1 After decades of under-investment, the Modernising Education programme has started to reverse the decline in the condition and suitability of our school buildings. With significant financial contributions from both the Welsh Government and the council, the first phase of this programme – Band A – delivered £95 million of investment in improving our school estate. This investment included new primary schools in Ruthin and Clocaenog, a new extension and major refurbishment of Ysgol Glan Clwyd in St Asaph, and a brand new High School building in Rhyl.

7.1.2 The next stage of investment in the school estate has seen Welsh Government move away from 5 year bands of investment to a more flexible approach over a longer 9 - year time period with the 9 years divided into 3 blocks of 3 years each. All local authorities have been requested to create a Rolling Programme. Denbighshire's approach for the Rolling Programme is focused on providing high quality buildings and facilities that meet the needs of pupils, families, and their wider community, including working with the Welsh Government's Sustainable Communities for Learning Programme. The broader strategy also reflects wider targets such as the role education can play in delivering the national target for Cymraeg 2050 and delivering Net Carbon Zero.

7.2 What outcomes are we trying to achieve?

7.2.1 Creating Sustainable Communities for Learning is multi-faceted, but from a property perspective we aim to achieve the following outcomes:

1. **Surplus Spaces** – by the end of March 2029, we will have ensured that the overall level of surplus places is reduced by 25% (from 2019/20 baseline).

2. **Building Condition** - by the end of March 2029, we will have improved condition of school buildings with a 35% reduction in the number of buildings considered poor (from 2019/20 baseline).
3. **Reducing Carbon Emissions** - By the end of March 2030, we will have reduced carbon emissions from the electricity, gas, LPG, oil, biomass and water we use in school buildings by 60% (from 2019/20 baseline).

7.3 How will we measure progress towards these outcomes?

7.3.1 We will measure progress through the following set of performance indicators:

- i. Number of surplus school places across the school portfolio
- ii. Number of surplus Primary school places
- iii. Number of surplus Secondary school places
- iv. Number of school buildings categorised as poor in physical condition terms (Grade C or D)
- v. Tonnes CO₂ of emissions from school buildings

7.3.2 Appendix 2 outlines the base data for the above performance measures. A report will be taken annually to the 'Asset Management Group' to report and monitor the above data.

7.4 What are we going to do to achieve the outcomes?

7.4.1 The outcomes will be achieved through a combination of activities which may include:

- Physical improvements to school buildings, including extensions and refurbishments, to accommodate forecast school numbers and improve learning environments.
- Construction of new school buildings.
- Works to improve energy efficiency and reduce carbon emissions from school buildings.

8. PRIORITY 3: REGENERATION

8.1 Why is this a priority?

8.1.1 The decline in the fortunes of town centres across the UK is well documented, and the impact of the COVID-19 pandemic has exacerbated the problems in many places. Denbighshire has a number of town centres, all of which are feeling the impact of changing retail patterns to some degree. Some, like Prestatyn and Ruthin – which came first and second in a “vitality index” of Welsh town centres in 2021 – seem to be faring relatively well in the circumstances. Others, like Rhyl, are faring less well, with high vacancy rates and poorly maintained buildings combining to create a poor shopping environment and deterring people from visiting.

8.1.2 The private sector has lost confidence in these areas and is not investing in property, either in terms of new builds or refurbishment of existing buildings. In order to restore private sector confidence, the council may wish to proactively intervene in the property market, dependent

on funding being available, to improve the visual appearance of our towns, create new opportunities for businesses and more generally deliver our regeneration objectives. We already have a track record in doing this with our acquisition of Queens Building and other High Street properties in Rhyl, maximising on the draw down of external funding, but other interventions may be needed going forward in order to create new, high quality public realm spaces, upgrade buildings to set a new benchmark for quality design in our town centres and introduce a better mix of uses.

8.2 What outcomes are we trying to achieve?

8.2.1 Regeneration is wide-ranging and multi-faceted, but from a property perspective we aim to achieve the following outcomes:

1. **Physical Appearance** – by the end of March 2029 we will have significantly improved the physical appearance of some of our town centres as a result of intervening in key properties and either refurbishing them for new uses or demolishing and redeveloping them with new buildings or public spaces.
2. **New businesses and jobs** – by the end of March 2029, through refurbishment or redevelopment, we will have created quality commercial spaces in some town centres that will be occupied by new businesses creating new jobs.
3. **New Homes** – by the end of March 2029, through refurbishment or redevelopment, we will have created quality new homes, attracting new residents to come and live in some of our town centres.

8.2.2 Note that in relation to outcome 3 we will be working closely with the private sector, Registered Social Landlords and the council's own housing department to create a balanced mix of housing types and tenures, but with a real focus on trying to attract young professional singles/couples into our town centres.

8.3 How will we measure progress towards these outcomes?

8.3.1 In terms of the property elements of our regeneration efforts, we will measure progress through the following set of performance indicators in relation to properties where we have been directly involved as a council:

- i. m² of unused/dilapidated floorspace demolished
- ii. m² of commercial floorspace created
- iii. number of businesses accommodated
- iv. m² of residential floorspace created
- v. Number of residential units created

8.3.2 Appendix 2 outlines the base data for the above performance measures. A report will be taken annually to the 'Asset Management Group' to report and monitor the above data.

8.4 What are we going to do to achieve the outcomes?

8.4.1 The outcomes will be achieved through a combination of activities which may include:

- Reviewing the future uses for the Queens Market with the aim of starting in 2024.
- Refurbishing town centre properties acquired for the "Contemporary Living" project.
- Refurbishing 26 Wellington Road.
- Identifying and acquiring other town centre properties in either poor condition or in key locations, and subsequently refurbishing or redeveloping them.
- Identifying and acquiring any properties that may be required to improve traffic circulation in town centres.

9. NEW WAYS OF WORKING AND COLLABORATION

9.1 Why is this a priority?

9.1.1 The COVID-19 pandemic demonstrated that the majority of Denbighshire County Council office-based staff can work very successfully from home. For the whole of the lockdown periods very few office-based staff attended the workplace. This has demonstrated that the council can operate the majority of its office-based functions with officers working from home. As such, the expectation is that home working will remain an integral part of working life going forward for many office-based staff.

9.1.2 Having established that the majority of office functions can be undertaken successfully at home, there are opportunities to rethink the office environment to suit a more "blended" approach to working – with some time being spent in the office but a much greater incidence of home working than pre-COVID levels, with perhaps between 30% to 50% of staff attending the workplace on any working day. Furthermore, the reasons people attend the workplace is more likely to be driven by the need to meet and collaborate with others rather than to undertake day to day transactional operations which can be undertaken at home.

9.1.3 This change in ways of working is being experienced across business and the public sector in North Wales. Opportunities to collectively rationalise estates in localities and across sectors are likely in the next 5 years with the establishment of multi-use / multi agency assets releasing surplus sites to be repurposed for other requirements and priorities (e.g., Housing, Community Resilience etc).

9.1.4 To consider and deliver a broad range of benefits that could derive from an increase in staff working from home, the council undertook a New Ways of Working (NWOW) review and

from a property perspective we need to reconsider what we provide in terms of office accommodation, specifically:

- Changing the layout and organisation of our offices to improve utilisation;
- Considering the number and type of meeting spaces we provide, if one of the prime reasons for people attending the office is to meet others and collaborate; and
- Reducing the overall amount of space dedicated to office uses.

Delivery upon these conclusions and proactively seeking opportunities to collaborate will continue to feature for the coming 5 years.

9.2 What outcomes are we trying to achieve?

9.2.1 The New Ways of Working in the Council is broad in its scope, but from a property perspective we aim to achieve the following outcomes:

1. **Workplace Design** – By the end of March 2029 we will have reduced the amount of floorspace dedicated for office use and redesigned those spaces to meet the needs of a workforce which will spend a significant proportion of time working from home.
2. **Property Utilisation** – By the end of March 2029 we will have rationalised our property portfolio and achieved revenue savings through the improved utilisation of our office buildings facilitated by an increase in home working by office-based staff and collaborative working with other public bodies.

9.2.2 Collaboration in assets can take many forms, but from an asset management perspective we aim to achieve the following outcomes:

3. **Sustainable Asset Ownership and Operation** – By the end of March 2029 we will have completed a review of our assets utilising the Portfolio Plan and Challenge process to question who best to own and operate each asset and how the ownership and operation model can best service residents and corporate priorities, along with working collaboratively across the public and third sector and within localities to explore opportunities for multi-use/ multi- agency asset collaboration.

9.3 How will we measure progress towards these outcomes?

9.3.1 We will measure progress through the following set of performance indicators:

- i. m² of space allocated for office use and associated (storage, meetings, reception, etc.) across our portfolio
- ii. £ income achieved through shared costs, rented out space and/or specific revenue grant funding (e.g. for establishment of Remote Working Hubs) facilitated by improved utilisation of offices

- iii. £ revenue savings achieved through property disposals facilitated by improved utilisation of offices
- iv. m² of Gross Internal Area (GIA) in the overall DCC corporate property portfolio

9.3.2 Appendix 2 outlines the base data for the above performance measures. A report will be taken annually to the 'Asset Management Group' to report and monitor the above data.

9.4 What are we going to do to achieve the outcomes?

9.4.1 The outcomes will be achieved through a combination of activities which may include:

- Considering the number and location of DCC buildings office-based staff will be able to operate from, and making changes to those buildings where required to enable remote working.
- Liaising with public sector partners in the North Wales region to agree reciprocal / collaborative arrangements for staff to work in partners' office buildings.
- Agree the basis on which a reduced number of desks will be allocated going forward (i.e. team rotas or hot-desking) and implement required system for allocating space accordingly.
- Re-allocating space in our offices to reduce the number (and possibly size) of desks.
- Reviewing dedicated single or double occupancy office spaces where they currently exist and consider the establishment "management suites" as an alternative to improve space utilisation.
- Reviewing the requirement for formal meeting spaces (and associated video conferencing facilities and booking systems) and implementing any agreed changes.
- Designing and providing more informal meeting/collaboration spaces.
- Consider scope for improving staff welfare facilities (e.g. more showers to encourage cycling to work, improved kitchen/dining areas, etc.).
- Consider opportunities to bring some service functions into the Administration portfolio (e.g. libraries, Registrars, etc.) and implement where feasible.
- Consider options for sharing or leasing out space in our office buildings to other public sector partners, and collaborative working, where feasible.
- Consider options for leasing out space in our office portfolio commercially, and implement where feasible.
- Consider the use of some of DCC's buildings for the establishment of WG's "Remote Working Hubs" concept of shared space, and implement where feasible.
- Identify and implement opportunities to dispose of buildings in DCC ownership reduce the number of buildings DCC own and operate.

10. DAY TO DAY MANAGEMENT

10.1 Over and above the strategic elements outlined above, there are a number of “day to day” activities where there is scope for improvement which need to be addressed over this next Asset Management Strategy period, including:

1. More robust and programmed process for condition surveys and ensuring they have value for maintenance teams;
2. Better information and knowledge of listed buildings in our ownership;
3. Ensure all properties have clear and understood managing service;
4. Review properties in Environmental Services – currently outside property maintenance regimes and thus inconsistent with Corporate Landlord model;
5. Improve compliance monitoring and processes;
6. Continue EDRMS programme for lease information;
7. Review Acquisition /Disposal process;
8. Review and communicate Community Asset Transfer process;
9. Review Asset Management Group (AMG) Terms of Reference (and ensure consistency with Capital Strategy Group [CSG]);
10. As part of the Asset Challenge Process proactively explore collaboration opportunities with other Public Sectors.

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APPENDICES

Appendix 1 – Portfolio Plan Review and Challenge Process

A1.1 Portfolio Plans will have been established for all portfolio areas by the end of 2024. Following this, a property review process will be instigated using these plans for the basis of initial challenge at service level, escalating to area asset reviews once portfolios and service need are established.

A1.2 Portfolio plans will

- Be completed in conjunction with the relevant services
- Identify links between our buildings
- Scrutinise building utilisation, performance and condition
- Give services an opportunity to highlight their challenges
- Trigger the Asset challenge process

A1.3 Portfolio plans will be categorised as follows:

- **Corporate Support** – those properties held to support mainstream service delivery, including offices and corporate stores.
- **Education** – those properties held to support the provision of education services.
- **Community** – those properties from which services to the community are delivered, including Leisure Centres, Town Halls, Libraries/one-stop-shops, Youth Centres, public toilets and car parks.
- **Countryside, Parks & Open Space** – those properties which are characterised by land rather than buildings, including parks, playing fields, open spaces, cemeteries and countryside properties.

- **Commercial** – those properties that generate rent or income including agricultural estate, economic development estate, Coastal & Maritime properties.
- **Care** – those properties that provide specialist care to vulnerable residents, including Residential & Care Homes, Supported Businesses and Equipment Stores.
- **Maintenance** – those properties held to ensure the ongoing maintenance and upkeep of the county, including Main/Sub Highways Depots, Roadside Highways Depots, Street Scene Depots and Waste Facilities
- **Surplus/Other** – miscellaneous properties that do not fit neatly into any of the above, including quarries and surplus/vacant land & property.

A1.4 Initial review at the Council's Asset Management Group will form the basis of more in depth challenge at service level which will be largely based on Sufficiency, Suitability and Condition/Performance. It is unlikely that every asset will be subject to challenge, with some being obviously required to deliver essential/statutory services.

A1.5 Where potential alternative/shared use or vacation and disposal are identified, the established policies, consultation and approval processes will be implemented to bring proposals forward. This will include presenting findings and proposals to the relevant Member Area Groups for consideration and comment.

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Appendix 2 – Performance Indicators

Priority 1: Climate Action and Nature Recovery

We will measure progress through the following set of performance indicators:

- i. Net Tonnes CO² of emissions and absorption from council buildings and operations.
- ii. Tonnes CO² of emissions through staff commuting.
- iii. Tonnes CO² of emissions through business travel.
- iv. Tonnes CO² of emissions through supply chains.
- v. Percentage of council owned and operated land categorised as “Highest Species Richness”.

Measure	2019-2020 Baseline	2022–2023 Data	2023–2024 Data	2024–2025 Data	2025–2026 Data	2026–2027 Data	2027–2028 Data	2028-2029 Data	2029-2030 Data	2030 Target
Net Carbon Zero – Total carbon tonnage emitted and absorbed by the council (excluding supply chain) – Benchmarked Locally	14,030	12,062								0
Total carbon tonnage emitted through staff commuting. – Benchmarked Locally	1,848	2,860								1,478
Total carbon tonnage emitted through business travel. – Benchmarked Locally	550	251								110
Total carbon tonnage emitted through supply chains. – Benchmarked Locally	25,125	36,912								16,311
Percentage of council owned and operated land in the highest categories of species richness. – Benchmarked Locally	37.6	42.0								51

Priority 2: Modernising Education

We will measure progress through the following set of performance indicators:

- i. Number of surplus school places across the school portfolio
- ii. Number of surplus Primary school places
- iii. Number of surplus Secondary school places
- iv. Number of school buildings categorised as poor in physical condition terms (Grade c or D)
- v. Tonnes CO2 of emissions from school buildings

Measure	2024 Baseline	2025 Data	2026 Data	2027 Data	2028 Data	2029 Data
Number of surplus school places across the school portfolio– Benchmarked Locally	2,492					
Number of surplus Primary schools – Benchmarked Locally	1,170					
Number of surplus Secondary schools – Benchmarked Locally	1,322					
Number of school buildings categorised as poor in physical condition terms (Grade c or D)– Benchmarked Locally	0					
Tonnes CO2 of emissions from school buildings– Benchmarked Locally	3,362					

Priority 3: Regeneration

In terms of the property elements of our regeneration efforts, we will measure progress through the following set of performance indicators in relation to properties where we have been directly involved as a council:

- i. m² of unused/dilapidated floorspace demolished
- ii. m² of commercial floorspace created
- iii. number of businesses accommodated
- iv. m² of residential floorspace created
- v. Number of residential units created

Measure	2023-2024 Baseline	2024-2025 Data	2025-2026 Data	2026-2027 Data	2027-2028 Data	2028-2029 Data
m ² of unused/dilapidated floorspace demolished – Benchmarked Locally	0					
m ² of commercial floorspace created – Benchmarked Locally	1,500					
Number of businesses accommodated – Benchmarked Locally	0					
m ² of residential floorspace created – Benchmarked Locally	0					
Number of residential units created – Benchmarked Locally	0					

Priority 4: New Ways of Working and Collaboration

We will measure progress through the following set of performance indicators:

- i. m² of space allocated for office use and associated (storage, meetings, reception, etc.) across our portfolio
- ii. £ income achieved through shared costs, rented out space and/or specific revenue grant funding (e.g. for establishment of Remote Working Hubs) facilitated by improved utilisation of offices
- iii. £ revenue savings achieved through property disposals facilitated by improved utilisation of offices
- iv. m² of Gross Internal Area (GIA) in the overall DCC corporate property portfolio

Measure	2023-2024 Baseline	2024-2025 Data	2025-2026 Data	2026-2027 Data	2027-2028 Data	2028-2029 Data
m ² of space allocated for office use and associated (storage, meetings, reception, etc.) across our portfolio	8,132					
£ income achieved through shared costs, rented out space and/or specific revenue grant funding (e.g. for establishment of Remote Working Hubs) facilitated by improved utilisation of offices	TBC					
£ revenue savings achieved through property disposals facilitated by improved utilisation of offices	0					
m ² of Gross Internal Area (GIA) in the overall DCC corporate property portfolio	11,165					