

Cabinet
July 2004

Property Plan 2004 onwards



Hertfordshire Property
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The following will be available on connect under Property / Property Work / Asset Planning:

- *The Property Programmes - except for the Disposals Programme which is commercially confidential.*
- *The Property Performance Report.*
- *The Property Context Report.*
- *The Property Plan.*

Property Plan 2004 onwards

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Introduction

Property is a valuable asset of the county council and is needed for all of our activities. We will, by targeting our investment, improve all of our service property so that it enhances service delivery.

We have a substantial portfolio of over 2,000 assets held mainly for delivering our services, for example, schools, day centres, fire stations, and libraries. We also use a lot of property that we do not own to deliver services such as homes for the elderly.

In planning the way ahead for our property we must:

- be very clear about how decisions are about what to acquire (if anything), what to use and what to sell
- be careful about how we implement our decisions and monitor our success
- look at all the property we use and not just focus on what we own
- ensure that all the property we use to deliver services is appropriate at all times and fit for its purpose.

This year's performance report showed our planned actions have led to improvements across all property services and properties. Highlights are:

- we have achieved the £30 million capital receipts target
- we have successfully put in place a property services partnership with companies who have outperformed all of their first year targets.
- more properties have been assessed against the national and our local indicators. The trends are for significant improvements in suitability, costs capacity and utilisation.
- And this year we have seen the improvement in the presentation of the services' data allowing members to use data with confidence to target investment on our service properties. We now have a better understanding of where our property problems are and services' plans to overcome them.

This Plan sets out our high level statement of intent, drawing together the overall direction, our targets, and actions to achieve them.

Our direction

Property Vision

To only use property that sustains and supports service delivery.

The wording of the vision acknowledges that:

- The reason for having property is to deliver services
- property must not make it more difficult for us to deliver a service and must make an active contribution to it - otherwise we cannot provide effective public services
- we will improve, replace or release property that is inappropriate
- where appropriate to the service plans, sustaining means a life of at least 7 years
- the receipts from released property will be invested to further enhance service delivery
- property *ownership* is not critical to service delivery and there are many other ways of securing the property needed for services.

The objectives cover the areas that it is possible to improve - the actual property we use, how we change the property to meet our needs and the people who make the changes.

Objective 1

To ensure that our property is appropriate for its intended use in terms of suitability, sufficiency, condition, cost & environmental impact.

Objective 2

To use Property Processes that reflect or set best practice.

Objective 3

To use internal and external Property Services that are efficient, effective and economic.

What we are proposing to do

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Issue	Improve, replace or dispose of our accommodation that is inappropriate for service delivery .	Increase the flow of capital receipts from property to fund investment in service delivery.
Actions	<ul style="list-style-type: none">1.1 Develop a detailed office rationalisation project1.2 Where the business case justifies put in place long term sale and leaseback type packages for the county property stock other than schools1.3 Implement the corporate and service property reviews based geographically on education planning areas	<ul style="list-style-type: none">2.1 Undertake commercial exploitation reviews of operational assets building on the DTZ and Lambert Smith Hampton pilot study model for reviewing all operational and underused assets across the county, aiming to have a plan for the whole council by June 2005
Targets	Achieve 95% of our property to be fit for purpose and sustain service delivery by 2020	An average of £30 million capital receipts per annum over the next 3 years (2004 / 2005 to 2007 / 2008).

What we are proposing to do

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Issue	Maximise the opportunities from the DfES' <i>Building Schools for the Future</i> initiative to replace or upgrade all secondary schools from 2005 onwards.	Make sure that the way we take and implement property decisions sets best practice and maximises the efficient use of our external property services consultants and contractors.
Actions	<ul style="list-style-type: none">3.1 Identify what needs to be done to ensure that we make the best use of the changes for the pupils in Hertfordshire.3.2 Prepare for the government's BSF proposals for 2007/8 onwards3.3 Link to the property review process to maximise opportunity	<ul style="list-style-type: none">4.1 Complete the centralisation of property services and capital and revenue budgets for schemes in phases by April 2005 .4.2 Review the maintenance contract strategy by October 2004 and implement revised proposals for October 20054.3 Arrange a development programme of events for staff, consultants and contractors.4.4 Achieve ISO 14001 accreditation for Hertfordshire Property.4.5 Improve the use of the data we collect about property and property services to maximise the effective and efficient use of property intelligence4.6 Prepare corporate action plans to enable effective monitoring of this plan
Targets	Obtain additional externally supported capital funds	Achieve or exceed the annual performance management targets

Hertfordshire County Council – making Hertfordshire
a better place to live by providing:

Care for older people

Support for schools, pupils and parents

Support for carers

Fire and rescue

Fostering and adoption

Support for people with disabilities

Libraries

Admission to schools

Road maintenance and safety

Protecting adults and children at risk

Trading standards and consumer protection

Household waste sites and recycling

These are only some of our services.

Find out more at www.hertsdirect.org

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