

**12 November 2012****Agenda Item: 7****REPORT OF THE SERVICE DIRECTOR, TRANSPORT PROPERTY AND  
ENVIRONMENT****PROPERTY SERVICES PERFORMANCE 2012/13****Purpose of the Report**

1. This report provides information to the Committee on the performance of the services of the Property group.

**Information and Advice**

2. The strategic asset management of the County Council's Property Portfolio has assets of near £1billion with approx 1200 properties. The estates management function focussed on delivering in excess of £15million of capital receipts annually. The development and management of the property portfolio and the compliance of health and safety are underpinned by revenue and capital programme of over £50 million annually. There are currently nearly 1400 building projects being delivered by internal and external resources.
3. The Property group is also involved with the implementation of plant maintenance module of SAP as a part of the development of BMS phase 2. It is anticipated that the system will be live between December 2012 and January 2013 and this development when fully implemented will strengthen the strategic management of the property portfolio across the Council.
4. Increasingly, the design solutions are based on tried and tested off site volumetric building systems which facilitate building extensions at reduced cost with a considerably shorter delivery timescale. The first volumetric classroom extension has been delivered at Jesse Grey and the whole process on site was completed within 12 weeks giving the school additional pupil places with minimum disruption to curriculum delivery for the commencement of the academic year. The scheme compares favourably with the new DFE guidelines for new school buildings and has cost comparability with other off site volumetric schemes currently offered by SCAPE and the East Midlands Property Alliance.
5. The design and operations teams have developed rapid mobilisation design and build solutions which can swiftly deliver critical projects as was demonstrated recently at the West Bridgford Infant school and Radcliffe on Trent Infants. The school staff and governing body were highly delighted with the finished project. The Headteacher from Radcliffe-on-Trent Primary School said of the recent refurbishment:

"I can't believe how good the new classrooms look. The design is top notch, the contractor was helpful and the project (which was designed & managed by our internal property team) was handled flawlessly. They listened to our ideas, kept us in the loop and delivered a first class service. The children and parents are so happy and the space is such a joy to teach in now."

Design teams are receiving training to deliver more of these fast track schemes which aim to reduce adverse impact on the delivery of the curriculum.

6. **Key Priorities for 2012/13**

- a. To deliver the Capital Receipts Programme
- b. To implement a programme of disposals
- c. To deliver the Schools Capital Refurbishment Programme in 74 schools
- d. To deliver the Day Service Review Projects
- e. To deliver the Care Home Refurbishment Programme
- f. To deliver the School Basic Need Programme
- g. To deliver the planned maintenance programme to time, cost and quality
- h. To reduce the portfolio operating costs
- i. To ensure improved fire/legionella/asbestos compliance across the portfolio in line with established programme

7. **Capital Receipts  
Disposals**

- The value of property sold is £1.891 million
- The value of property currently under offer is £1.428 million
- Planned disposals 2012/13 are £13.165 million
- The current capital value targets include a number of significant values from the sale of office buildings to be vacated as a result of Ways of Working

**Acquisitions**

- The leasing of Abbey Road depot to replace the Riversideway Transport Depot.

8. **Schools Capital Refurbishment Programme (2012/13)  
Carry over schemes from 2011/12.**

Total no. schemes 20 of which 13 are completed, 5 are still on site, 2 schemes are due to go on site late 2012.

**2012/13 Schemes**

There are 72 schemes for delivery of which 6 are to completed 18 on site, and the reminder due to be on site by January 2013. it is anticipated that 65 of the 72 projects will complete in this financial year with 7 running in to 13/14 financial year due to access issues on site.

9. **Schools Basic Need Programme**

All projects scheduled for delivery by September 2012 have been completed. At this point in time 14 projects have been identified for 2013 to be completed before September 2013. There will be a range of procurement route for these projects; Two will be delivered through the East Midlands Property Alliance framework (EMPA) by the partnership with Faithful and Gould and Derbyshire County Council using their Connect system. Five will be tendered through the GPS national framework, one will be delivered internally and the remainder through the EMPA framework by Tomlinsons with a negotiated reduced fee rate for the modular elements.

10. **Day Service Review**  
Three projects are completed, 6 projects are on site and 1 project the Bassetlaw, Gedling and Rushcliffe project are underway.
11. **The Care Home Refurbishment Programme**  
There are 6 care homes in the programme: St Michaels View, James Hince Court, Kirklands, Leivers Court, Bishops Court and Woods Court. Three are on site and 3 are due to commence shortly.
12. **Capital Projects**
- West Bridgford Library is on target to complete end February/Early March 2013
  - Heyman Annex – Demolition on site to remove the office block however, but waiting for planning consent for the new school.
  - Archives – The latest estimated cost will be submitted in December
  - Big House – Enabling works currently ongoing, planning approval has been applied for and there is a meeting with English Heritage on the 29<sup>th</sup> October.
  - Mansfield Bus Station on target to complete on time Feb/early March 2013
  - Gilstrap Centre – acquisition for the Registrar's Office under negotiation.
  - Eastbourne Centre due to complete May 2013
  - Worksop Bus Station at the feasibility stage
  - The Orangery at Rufford is waiting for planning consent
13. **Local spend**  
The spend with the East Midlands Property Alliance Framework between December 2011 and October 2012 is £31,339,529 of which 70% has been spent by contractors within a 40 mile radius of the project site.

## **Summary of Performance**

14. **Finance**  
The financial indicators (appendix 1) are all at or above target.
15. **Performance**  
Nottinghamshire County Council design team are in the top quartile for cost certainty, and the figures this quarter have further improved. Additional Performance indicators are currently under review.
16. **Health and Safety**  
The water biennial risk assessments have all been completed. However, due to difficulties gaining access during the schools summer recess the reports were received after the closure period for quarter two reporting.
17. **Compliments and Complaints**  
Two complaints were received during quarters one and two (appendix 2) and eight letters of commendation. The Westfield Folkhouse has won the following awards:  
2012 SCALA Civic Building of the Year 2012,  
2012 Civic Trust Awards - Selwyn Goldsmith Award for Universal Design,  
2012 Civic Trust Awards – Community Recognition,  
2012 AJ Retrofit Awards finalist - Listed Building Structures Finalist.  
2012 East Midlands Property Awards – Best Regeneration Project.  
2012 Local Authority Building Control - Best Community Development (regional winner now in national finals).  
2012 RICS Royal Institute of Chartered Surveyors

## **Reason/s for Recommendation/s**

18. To raise awareness of progress on the Property performance indicators for 2012-13

## **Statutory and Policy Implications**

19. This report has been compiled after consideration of implications in respect of finance, equal opportunities, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

## **RECOMMENDATION/S**

- 1) That the information set out in this report is noted.

**Jas Hundal**

**Service Director - Transport, Property & Environment**

**For any enquiries about this report please contact: Lesley Haywood 01159773198**

### **Constitutional Comments**

N/A

### **Financial Comments**

N/A

### **Background Papers**

NONE

### **Electoral Division(s) and Member(s) Affected**

N/A

Ward(s): <NA>

Member(s): Cllr Nottingham District, Cllr Nottingham District, n/a Outside Nottinghamshire, n/a Outside Nottinghamshire

SP: 2329

Properties affected: 00000 - Non NCC Property

