

Asset Management Plan

2008-2009 Update

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ASSET MANAGEMENT PLAN

EXECUTIVE SUMMARY

BACKGROUND

The Council owns in excess of 700 properties (excluding Council houses) with a net book value of approximately £326m. It is essential that the Council's use, occupation and management of these properties fully support the Council's Corporate Objectives and Directorate Service Plan requirements. To guide its asset management, a set of four property aims and a series of specific objectives have been established with SMART targets to measure performance and progress.

To ensure that asset management planning involves the whole Council a One Council Management Team is in operation and a Corporate Property Unit acts as a focus and catalyst to raise and promote consideration of corporate property issues. The Lead Member for Property who is also Deputy Leader of the Council takes an active role in strategic property matters.

Consultation is an important element of the asset management planning process. The Council is committed to its asset management activity supporting better services and delivering improved outcomes for the people of Salford.

ACHIEVEMENTS

Some of our recent achievements are illustrated below.



Access to services for disabled people

More buildings are now accessible with the provision of ramps automatic doors accessible toilets and other access improvements. The number of accessible buildings has increased from four in 2001 to fifty seven in 2007 and 55.9% of the Council's public access buildings are now accessible. Access to services is now much more equitable and disabled people can now access services more easily and with more dignity.

Reception Areas

The quality of reception areas has been significantly improved e.g. Minerva House and Crompton House customer enquiries and visitors to buildings are dealt with more effectively in an appropriate environment.

Provision of better office space in fewer buildings

The office accommodation strategy has improved space occupancy and provided better working environments for staff. Appropriate working environments aid staff productivity, motivation, recruitment and retention that support delivery of quality services.

The Environment Directorate has relocated to Turnpike House following expansion and improvement of this core site. This development has brought the Directorate together on one site which has produced better planning and organisation, decision making and will support agile working.



Salford Suite

A new 'state of the art' conference/meeting room's suite has been created in the Civic Centre. This opportunity was created through the office rationalisation and moves programme and provides high quality facilities for staff the public and other visitors that is accessible and suitable for all users.

Call Centre

The Call Centre relocation to Orbit house has been a considerable success in that it has enabled new services to be added to the Call Centre portfolio and at the same time provided those that work there with a working environment that is of the highest standard. In addition, a dedicated training environment has been set up which has helped enormously in the delivery of both personal and operational training plans and has contributed to the recent of award of IIP with Ambassador Status. Some of the new services that have been introduced include; Main Council Switchboard, Helping Hands, Children's Services, Skills for Life.

Register Office

Salford register Office has been relocated to the Civic Centre at Swinton from Kingslea, Barton Road,



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Swinton that did not provide suitable and accessible facilities. The relocation has provided significant improved and fully accessible services for all users, including the potential to use the Salford Suite for receptions.

Libraries & Museums

Irlam Library re-opened in May, 2007 following a complete re-modelling project which included improved access for disabled visitors, an accessible toilet, and mother and baby facilities. A similar scheme is planned for Little Hulton Library in the first half of 2008.

These schemes will encourage and enable more people of all ages to benefit from a range of literacy, learning, information services and activities on offer in the libraries. There has also been considerable progress towards the enhancement of Ordsall Hall with the securing of £4.5m of the £6m improvement scheme funding. Completion will cement Ordsall Hall as one of the city's main visitor attractions and support regeneration through the provision of a community learning centre and as a venue for a range of community events and activities.

Leisure Centres

The refurbished Fit City Worsley was officially re-opened in June after a £3.6m project to modernise and extend facilities. There was also extensive investment in Fit City Eccles. These developments and others improve the health and well being of the people of Salford through encouraging and improving access to healthy recreation and physical activity.

Salford Sports Village

Salford Sports Village has created a sporting hub, including new changing rooms, artificial turf pitches, a community and information and communications technology suite, an education suite, meeting rooms and office accommodation, which will use sport and physical activity as a catalyst to address health, crime and education issues within the locality, as well as providing quality community sports facilities.



Adult Social Care

The Corporate Accommodation Strategy allowed the backfilling of space in Burrows House to create an integrated team dealing with all aspects of adult physical and sensory disabilities.

Proposals to convert White Meadows into a Centre of Excellence for older people with mental health disabilities have been developed and negotiations with The Trustees and Distributors of Booths Charities who will substantially fund this project are well advanced. It is planned work will commence in June, 2008.

There have been many other investments made in both residential and day care buildings to ensure the continued provision of modern, accessible and need focussed service delivery from these assets.

Improving Schools

A further two high schools will move into new PFI buildings during August 2008, giving a total of five schools procured through this method. The condition of others together with access for disabled people also improved. The level of backlog maintenance has been reduced and will continue to reduce as the Building Schools for the Future (BSF) & Primary Capital Programme (PCP) programmes come on stream.

We also opened one new community primary school, in September 2007, to replace two schools, which were suffering from falling pupil rolls and had buildings that were past economic repair.

Improvements to suitability, quality and condition of school buildings are supporting improved education outcomes with significant improvement in pupil attainment being achieved in 2005/06, 2006/07 and 2007/2008.



Housing

A positive ballot from tenants in the west of Salford over summer 2007 has been followed by the continuing development of City West Housing Trust. There is an active Shadow Board in place including tenant, Councillor and stakeholder representation and plans for the new organisation are now well underway with the opportunity to secure up to £95.75m in gap funding.

In Central Salford the new regeneration ALMO, (Salix Homes) went live in July 2007, and anticipates a successful outcome to the round 6 ALMO bid for funding up to £68.9m. Communities are being transformed by transferring the operational aspect of the Housing Market Renewal function to Salix Homes to combine experience with the planning of long term regeneration objectives with the provision of joined up service delivery across all tenures.

Children's Centres

In line with the governments agenda the Council has an ambitious programme for the construction of children's centres across Salford.

The first phase of works saw the completion of nine centres by summer 2006. These centres are moving towards the delivery of a one-stop-shop of integrated services for the families of children under 5, bringing together, adult education and employment advice, health and family support combined with high quality integrated education and child care for pre-school children. The centres will also provide information for families and 'joined-up' services that are readily accessible and suited to the needs of the community.

The Salford Strategic Partnership

The Salford Strategic Partnership's (SSP) vision for the City is clearly defined in *Making the Vision Real – the Community Plan for Salford 2006-16* which sets out the strategic vision for Salford around 7 themes. This is underpinned by three strategic plans; The Salford Agreement 2007-2010, The Central Salford Vision and Regeneration Framework and The emerging Salford West Strategic Regeneration Framework and Action Plan. These plans have been developed in partnership with key stakeholders from the community, public and voluntary agencies and the private sector to ensure a comprehensive and holistic approach to the regeneration of the City.

PERFORMANCE

An essential element of asset management is maintaining accurate data. As well as maintaining up to date information on ownership, size and user, the Council also collects and uses appropriate performance data.

It is recognised that the council's performance against the national property PI's in building condition and backlog maintenance are below average and that performance in delivering capital projects on time and on budget has been weak. Backlog maintenance is being addressed through the backlog maintenance strategy and performance in delivering capital projects on time and on budget should be improved through the construction partnering approach adopted by the Council. However further improvement is still required.

Significant Performance improvements have been achieved in other areas.

Overall, the Council now holds less property assets than it did in 2000 and since 2000 implementing the Council's office accommodation strategy has reduced the number of office buildings covered by the strategy from 50 to 31 and floor areas occupied from 48,000 Sq.m to 32,339 S.qm. However over the last two years the amount of office accommodation has increased to accommodate increasing office based staff numbers. Occupancy levels have improved with space utilisation targets now being broadly met. Where moves are taking place, the quality of office accommodation is being improved, providing open plan flexible offices, capable of accommodating future change.

The number of public access buildings providing access to services for disabled people has improved significantly from 4 in 2004 to 57 in 2007 and a 5-year improvement programme is being implemented.

Energy efficiency measures have been implemented in poorly performing buildings.

PORTFOLIO CHANGE

The size and content of the property portfolio continues to change, with an overall reduction in the amount of operational property.

Property disposals generate substantial capital receipts with a target income of £23m of usable capital receipt in 07/08 that is reinvested in new projects and facilities.

BACKLOG MAINTENANCE

Dealing with condition and backlog maintenance continues to be a challenge. Within the operational portfolio backlog has reduced and will be reduced further through the Council's backlog maintenance strategy of disposal of surplus assets and a combination of internally and externally funded capital improvement schemes. In education backlog maintenance is being tackled through PFI, the 'Building Schools for the Future' and 'Primary Capital' programmes. In housing a 'mixed' procurement strategy has been adopted for the final rounds of Decent Homes funding with an outcome expected during 2008. In highways maintenance an investment of £22m to improve the condition of footpaths and highways is being financed through prudential borrowing.

Consequently, whilst the total amount of backlog maintenance across all sectors is large significant investment is being secured, with much remaining to be achieved.

MEETING HEALTH AND SAFETY REQUIREMENTS

Legislation is placing increasing responsibilities on the Council as a building owner. The main area of activity is currently in responding to the requirements of the Disability Discrimination Act, ensuring equality of access to services and producing asbestos registers for all buildings required under the Control of Asbestos at Work regulations.

Health and Safety requirements are placing increased pressures on already limited maintenance budgets and will increase the pressure on capital spend

FUTURE REQUIREMENTS

The asset management planning process clearly identifies the Council's future property requirements.

The development of Service Property Strategies (SPS's) is assisting service managers to identify the changes required. The property requirements are set out in Appendix 3 with key areas summarised below.

Office Support Accommodation

Office moves will continue in 2008/09. This will maintain the programme of refurbishment to provide modern flexible open plan accommodation space occupancy reduction and the disposal of surplus property. Refurbishments will need to support the requirements of agile working.

Sustainability and Climate Change

Government is placing increasing emphasis on Council's demonstrating sound management of environmental issues. We will need to set targets to reduce CO² emissions and before the end of 2008 many Council's buildings will need to display Energy Performance Certificates.

Access to Services

The Council will continue to implement the DDA 5-year building improvement programme which commenced in 2005. This will support the provision of equal access to services for all the people of Salford.

The current LIFT programme will deliver the Eccles, Walkden and Pendleton schemes by the end of 2008 /Spring 2009. These schemes will deliver service improvements through providing a readily accessible single point of access to Council and health services e.g. a library and community space

Children's Centres

Children's services have successfully delivered 11 schemes and will be delivering a further 4 schemes by the end of November 2008. A further 3 centres are at feasibility stage for completion in 2010.

Youth Service

With the exception of the Beacon Centre, youth centres are generally in poor condition. The services priority is to establish 4 or 5 fit for purpose 'hubs' with satellite provision which could be shared space with other services or building.

Schools

Continued modernisation is to be secured via 'Building Schools for the Future' (BSF) and 'Primary Capital' programmes (PCP.). Salford is in the third wave of BSF, with nine high schools being replaced or refurbished. PCP will help deliver the replacement or refurbishment of approximately 40 of our primary schools. Both programmes will provide high quality flexible and suitable accommodation supporting improved education outcomes for the children of Salford.

Environment

Environment controls a large number of small buildings covering a wide range of uses, many of which are in poor condition. Work is progressing in developing plans to rationalise and deliver fit for purpose accommodation.

Housing

The Council is a partner in the Manchester Salford Housing Market Renewal Pathfinder and is working to transform the housing market in significant parts of the Central Salford area to create mixed sustainable communities. We are already well advanced in developing our market renewal activities in the wider context of both public and private sector housing and environments, and the need to transform the choice and supply of housing in the Central Salford area must be a major consideration in the overall strategy for housing. Within the development of the Decent Homes Investment Strategy, it was therefore beneficial to align the delivery of all housing investment and funding programmes, including the HMR funding, through Salix Homes.

Funds secured from the HMRF by the Manchester Salford Pathfinder Partnership will continue to be spent on improving neighbourhoods through extensive regeneration. This will deliver transformational change improving conditions for people in some of the most deprived wards in Salford.

Following a successful ballot of tenants, ownership of Council housing in West Salford will be transferred to City West Housing Trust in July 2008

Modernisation of Day Care Services

The present network of day care centres for older people and for learning difficulties will continue with further investment planned at the two Humphrey Booth Day Centres for Older People in Lower Broughton and Ordsall; and the re-modelling of St Georges. To provide a modern, stimulating and life-enhancing environment, meeting the needs of people with learning difficulties.

There are also exciting plans to provide a Centre of Excellence at White Meadows, which will include a new day care facility for older people with a mental disability and a carer's centre. It is scheduled to open in early 2009.

Improving Libraries, Museums and Art Galleries

Subject to a successful stage 2 Heritage Lottery bid, work on securing a sustainable future for Ordsall Hall will commence in April, 2009 with completion 2011.

Similar restoration proposals are being developed to transform Salford Museum and Art Gallery. If approved, a three year restoration project will commence in 2011.

The three town centre LIFT projects will include new libraries allowing the closure of the existing Broadwalk and Walkden buildings. Delay with the Swinton LIFT scheme is a concern for the Swinton library service but will be resolved when alternative plans are prepared. Little Hulton Library is due for modernisation starting in January 2008. Further re-modelling schemes will follow as funding allows.

Sports and Leisure

Salford Community Leisure and the Community, Heath & Social Care Directorate are working jointly to develop and refurbish sport and leisure facilities to provide local communities with a range of activities which will be a major contribution to improving peoples health.

A range of schemes are being developed for the Council's sport and leisure facilities including; increased facilities at Fit City Irlam and Fit City Ordsall, a Study of how to improve sport and leisure provision in Broughton and plans for a second phase of the Sports Village project in Kersal.

CONCLUSION

Asset Management Planning has moved on from developing the necessary processes and procedures for good asset management to ensuring that effective asset management is delivering better outcomes for the people of Salford.

The Council's priorities are clearly stated and asset management activity is delivering changes across the property portfolio to assist these priorities.

Significant progress has been made and there is clarity about what needs to be achieved. This view is supported by the Audit Commission CPA judgement on how Salford manages its property assets, which is a rating 3 out of 4, 'consistently above minimum requirements – performing well'

ASSET MANAGEMENT PLAN

1. INTRODUCTION

Property is a key corporate resource and the occupation of property is fundamental to the delivery of the Council's services. The Council's operational assets have a net book value (in accordance with Local Authority accountancy and valuation practices) of approximately £326,000,000. Annual property costs excluding capital charges are £16.9m (excluding HRA - re Council Dwellings) representing 8.5% of the net revenue budget and 2.9% of gross revenue budget

Asset management planning activity involves all of the Council's directorates, supported by the operation of the One Council Management Team, Corporate Property Unit (CPU), and the role and function of the Lead Member for Property.

Effective asset management is helping to deliver change and improving outcomes for the people of Salford, as illustrated in the Executive Summary.

2 ENSURING PROPERTY SUPPORTS CORPORATE AND SERVICE PLAN OBJECTIVES

2.1 Corporate Objectives

Property owned or occupied by the Council must be used and managed efficiently and effectively to support the Council in achieving its Mission, which is: -

“To create the best possible quality of life for the people of Salford”

and realise its Vision which is that :-

“in 2016 Salford will be a beautiful and welcoming city, driven by energetic and engaged communities of highly skilled, healthy and motivated citizens who have built a diverse and prosperous culture and economy which encourages and recognises the contribution of everyone, for everyone”.

To assist the Council in achieving its Mission and realise its vision the Council has made seven pledges to all the people of Salford. These Pledges, which were adopted in 2004, are the Council’s priorities for both statutory and local service delivery. The Pledges and their ‘high level’ links to asset management are set out in [appendix 1](#)

2.2 Property Aims and Objectives

In order to guide its management, use and occupation of property to support the delivery of its mission and pledges the Council has established a set of four property aims a series of specific property objectives supporting each aim.

The Council’s mission and pledges do not provide a direct route to defining property aims and objectives, however achieving its mission and pledges will require the provision of high quality services accessible to all people.

Being able to provide appropriate services to achieve this mission and pledges is the product of high quality staff, good support infrastructure, sound management and the efficient use of resources. This has implications for property in terms of its amount, type, size, location condition and suitability to support efficient and effective service delivery. For example the quality, location and specification of operational buildings affect the quality of the service experienced by and the impression given to customers. In addition the workplace can help or hinder organisational management and can be an important factor in staff productivity recruitment and retention. Using buildings efficiently also increases resources available for direct service delivery.

The Council’s property can also be used to stimulate and promote regeneration and attract investment. Through encouraging quality development, production of appropriate design guidance and good standards of maintenance, property can contribute to make Salford a safer and better place to live.

These themes arising from the above have informed the establishment of the aims and objectives for property as set in [appendix 2](#).

2.3 Service Property Strategies

To ensure that property supports individual service plan objectives the CPU works closely with service directorates to produce service property strategies (SPS's). In developing these Service Property Strategies consideration is given to: -

- Where each service is going and where it thinks it might be in 5 years time
- Particular changes in service delivery, which will affect accommodation
- Possible changes in staff numbers
- The impact of partnership working on the service
- The impact of any outsourcing of the service
- Property performance utilisation and value for money.
- The way in which the service will be influenced by wider corporate initiatives
- Current problems with services existing property portfolio in meeting current service needs
- Changes required in the portfolio for the future
- Steps necessary to manage and support business continuity plans.

The SPS's set out the vision for a particular service, its property and performance in terms of running costs, condition, backlog maintenance and DDA compliance and identifies the changes to the portfolio that are planned. As SPS's are reviewed and updated performance measures to assess the 'value for money' given by each property are being developed.

The service property strategies form a 'bridge' between service plans and the corporate Asset Management Plan (AMP). The corporate AMP sets out the key issues affecting the Council in [Section 8](#) and both Directorate and corporate property issues are set out in the table at [Appendix 3](#).

This table has been developed from the key property issues table in the 2007/08 AMP. Matters that have been dealt with since last year have been removed and new issues added.

The table shows the current position together with future action and timescales. This is a shorthand summary of the key property issues and their current status which acts as a quick reference point enabling progress in delivery to be monitored and any problems or areas where additional action is required to be identified.

Housing, Education and Transport requirements are dealt with in detail in their respective Plans and Programmes.

2.4 CPA and Best Value

CPA improvement planning is a key element of the Governments agenda to modernise local government and drive improvement.

CPA and its development to Comprehensive Area Assessments (CAA) is placing greater emphasis on how Councils manage their asset base. Within the CPA process, Audit Commission Inspectors make an assessment of how well the management of property assets is linked into corporate and service strategic planning and in addition, how well asset management is supported by appropriate systems processes and practices. Future assessments will place increasing importance on joining up the council's asset management activities with that of other public bodies, the need to demonstrate improved service outcomes for residents and services users and value for money in management and use of property. In the last CPA assessment, 'use of resources' was awarded a 3 star rating out of 4. See [external site](#)

The most significant Best Value review in terms of impact on property was the best value review of Property and Asset Management. This review was undertaken in two phases. Phase 1 was a review of Office Support Accommodation and Strategic Property Management. On inspection in May 2001, the Inspectors found a 'fair' service, which was 'probably' going to improve.

The completion of this review made a positive contribution to asset management planning and was particularly useful in establishing the Corporate Property Unit and driving improvement in the performance of the Council's office portfolio see [section 6.3](#)

2.5 Financial Context

The Council's medium term financial strategy (MTFS) aims to ensure that financial resources are utilised efficiently, economically and effectively to enable the Council's vision for the city to be delivered and sustained. The key components of the MTFS are as follows:-

- to ensure Council priorities and the budget are aligned;
- to meet continuing commitments from available resources;
- to limit Council tax increases to no more than 3 per cent per annum for Salford' services;
- to achieve annual efficiency savings in line with Gershon principles, i.e. a minimum of 3% cashable efficiencies per annum for each of the next three years"

Consequently service ambition and property requirements need to be carefully considered and prioritised and, so far as its asset base is concerned, land and buildings need to be occupied and managed as efficiently and effectively as possible.

The Council's property assets also support capital and revenue requirements by revenue income generated from the investment estate and capital receipts from the sale of its surplus assets. Targets are set for revenue and capital generation as part of the budget planning process.

In 2007/08, the Council's property portfolio will generate income of approximately £3.9M to support the revenue budget. This income is made up of: -

- industrial estates £1M,
- other commercial properties £2.14M,
- housing shops and properties £578K,
- markets £230K,
- miscellaneous properties and land in the city of £182K.

The target for capital receipts from the sale of surplus assets for 2007/08 is £23m of useable capital receipts.

Asset Management and its planning must involve the whole organisation not just property managers. To ensure that this takes place Salford has put in place the arrangement set out below.

3.1 The One Council Management Team (OCMT)

Following a review of working groups across the Council, the Corporate Management Team has approved the establishment of the One Council Management Team (OCMT). It's terms of reference include the strategic management of the Council's property portfolio and development of the asset management plan and capital strategy. OCMT was established in October 2007, meets regularly on a 2-weekly cycle and will make recommendations regarding strategic asset management to the Corporate Management Team, Lead Member for Property and Cabinet, as appropriate.

An annual work programme has been established to enable OCMT to fulfil its property functions, which includes the following:

Review progress in delivering key issues in AMP Appendix 3	Quarterly
Consider and challenge Service Property Strategies (SPS's)	Each service once in year
Consider Property Strategy (SPS's) and the Medium Term Financial Plan	Once in year
Consider property and the delivery of VFM	Once in year
Consider property performance – local and national PPI's	Once in year
Consider corporate AMP update	Once in year

3.2 Corporate Property Unit (CPU)

The CPU (originally titled Strategic Property Management Unit (SPMU)) was established in 2000 as a result of the Council's Best Value Review of office accommodation and strategic property management. The Unit is headed by the Council's Corporate Property Manager who acts as the councils Corporate Property Officer (CPO). The unit is a corporate resource. It acts as a catalyst to raise and promote consideration of corporate property issues and holds and maintains property data and performance information.

The Unit is responsible for raising the profile of property and property performance and for developing and improving strategic asset management activities.

3.3 Lead Member for Property

The Council has a Lead Member for property. His cross cutting role and responsibilities have been defined and agreed by Cabinet.

The Lead Member has monthly meetings with the CPO and key officers from the property division and CPU to receive reports on corporate or strategic property issues and is briefed on and considers other property matters.

3.4 The Delivery of Property Services through other Service Providers.

The City Council established a joint venture partnership company, Urban Vision Partnership Limited, with Capita Symonds plc and Morrison Construction plc. This joint venture company, the first of it's kind nationally was established in February 2005, with the objectives of: improving services, delivering efficiencies, increasing capacity, investing in the city's highways and developing a wider client base. The services delivered by the company to the Council include property, design, maintenance,

highways and planning services. The property division of Urban Vision work closely with the CPU to ensure that support is given to strategic activities and plans are implemented.

The Council currently manages its housing stock of 25,000 dwellings through arms length arrangements. New prospect Housing Ltd (NPHL) manages the housing stock of 15,000 dwellings in the west of Salford but will be replaced by a new local housing company in July 2008. Salix Homes manages the housing stock of 10,000 dwellings in central Salford. The Council is currently seeking PFI funding for 2,000 of these 10,000 dwellings in the Pendleton area of central Salford. The coordination of asset management planning will be reviewed and amended accordingly for each of the organisations.

Consultation and partnership working are important elements in the asset management planning process.

4.1 Strategic Partnership Working

At a strategic level the Salford Strategic Partnership (SSP) brings together key agencies across the public, private, community and voluntary sectors to promote and develop close collaborative working and has been responsible for the development of the Community Plan and the Local Area Agreement, known as the Salford Agreement.

The Community Plan, revised in 2005 enables the Council and its partners to make the best possible use of public sector assets in order to tackle the crosscutting priorities facing our city in a strategic, partnership based and comprehensive manner.

The past two years has seen a focus on developing the city's Local Area Agreement (LAA) which provides a catalyst for delivering the longer term priorities in the Community Plan.

There is a clear neighbourhood renewal agenda incorporated within the LAA, including neighbourhood renewal floor targets and LPSA2 stretch targets, which identifies a number of priority wards and groups of people in the city, experiencing inequality and disadvantage.

The current Community Plan is to be enhanced in response to the government's recommendation for areas to produce a Sustainable Communities Strategy

In addition to its economic development focus the Community Plan will also identify targets to cover quality of life domains, which reflect the City Council's 7 Pledges that are Council priorities for service delivery.

Closer working with partners is also being achieved through the operation of forums where the Chief Executive meets with Chief Executives of partner organisations on a regular basis, to discuss common issues.

4.2 Local Consultation

At the local level partnership working was established within communities with the establishment of Community Committees in 1992 enabling local people to participate in the decisions directly affecting them. This has been supported by the introduction of locally based neighbourhood management Teams.

Community Action Plans outlining local priorities, developed by the community, feed directly into the Community Plan. Regeneration schemes such as the New Deal for Communities programme in Charlestown/Kersal promote local partnership working within communities, with local people directly involved in the management structures established within them.

Both the Central Salford Vision and Regeneration Framework and the emerging Salford West Strategic Regeneration Framework were widely consulted on during their development.

Wide consultation informed 'Building Schools for the Future' proposals, the 'Primary Capital Programme, Education Asset Management Plan and Schools Organisational Plan. This also links to the statutory consultation process for school re-organisations.

The results of consultation and partnership working inform both regeneration initiatives and service developments and planning. Implications for the Council's operational properties are reflected in individual service property strategies. Key issues are reflected in [Section 8](#) and [appendix 3](#) of the AMP.

4.3 Shared Use of Buildings

The benefits to be derived from shared use of buildings are recognised and particularly developed in the Community, Health & Social Care Directorate where there are many examples of integration with Salford PCT and other NHS trusts. This trend will gain momentum in 2008 with for example the creation of 8 Integrated Care Teams across the city. Comprising community nursing staff and social workers working from a mix of PCT and Council buildings.

5 CURRENT PROPERTY PORTFOLIO & DATA MANAGEMENT

5.1 Existing Portfolio

The Council owns in excess of 700 properties (excluding Council houses) with a net book value of approximately £326m. Details of the portfolio, the number of assets, floor areas and value are set out in [Appendix 4](#).

The CPU maintains a property database that holds core and transient data on all the Council's property, which brings information together from a range of sources. The portfolio is clearly defined and has been categorised into the CIPFA categories plus surplus property.

5.2 Changes in Portfolio

The Council's portfolio continues to change as property is better aligned with service delivery needs. The Council also pursues an active acquisition and disposal programme that supports its urban regeneration objectives.

A summary of the changes in the portfolio from April 2006 to March 2007 are set out below. Surplus Property is identified and dealt with in accordance with the Council's surplus property policy

CIPFA CAT	No of Assets	Building Area (GIA) Sq.M	Comments
Operational			
Other Land & Buildings	-28	+9372	The number of assets has decreased. The increase in area is due to additional and more accurate data being collected.
Community	No Change	No change	
Non-Operational			
General	+228	-1267	Increased number of land assets essentially due to Garage and Garden Tenancies and residential leases within the housing portfolio being added.
Surplus	-51	+4543	Reduction in number of surplus assets due to active disposal programme and demolition of buildings prior to redevelopment. Increased floor area due to large surplus previously operational assets pending disposal.
TOTALS	Plus 149	Plus 114M²	

5.3 Data Management

The need for accurate and up to date property data underpins effective asset management

Core Data

The Council's property terrier records all core data, including a CIPFA property categorisation and a description of the function of the property.

Transient Data

In addition to the core data the CPU collects and holds the transient performance data which is required to support property PI's, which can be used to improve performance. This transient performance data supports the national property PI's and the Council's local property PI's that have been derived from the corporate aims and objectives for property.

This transient data, e.g. running costs, occupancy levels and condition is reviewed and updated annually. From the core and transient data, a range of reports can be run on the performance of the Council's portfolio.

The validity of the core and transient data is tested. The data held on the database is checked against and reconciled with primary source data. In updating records, information is received and checked. The data is checked and verified through its use in supporting PI's, providing data to benchmarking groups and also through condition surveys and Target Setting. Whilst there is no formal audit of the data these processes ensure that the data is firmly based and accurate.

The CPU continues to raise the importance and awareness of property performance through its work with directorates and reports to OCMT and Members.

6.1 Performance Indicators

The association of Chief Corporate Property Officers has been working with Government to revise the suite of 5 national property performance indicators introduced by Government as part of their initiative to improve Councils' asset management planning. A new suite of 7 indicators has now been developed, two of which are national PI's the remaining 5 being recommended best practice to be used at a local level. These PI's exclude housing stock.

The 7 indicators are set out below, the first two being the national indicators

- The condition of the Council's buildings and required maintenance (backlog)
- Property running costs as a percentage of gross revenue budget and cost per M².
- Environmental property issues – Energy, Water Consumption and CO₂ emissions
- Suitability – proportion of buildings assessed
- Accessibility to buildings for disabled people
- Sufficiency of operational office property – amount of space per head of population, per person and workstation, and cost per workstation
- Time and Cost Predictability in delivery capital schemes.

These 7 indicators are further sub divided into suites of more detailed indicators. The council is currently collecting the information required to support the seven high level indicators and these are commented on in section 6.3. The Council is considering the requirements and usefulness of the more detailed suites.

In addition to these PI's we have a suite of local PI's which measure performance of the Council's office accommodation.

6.2 Performance Reporting and Benchmarking

Performance in relation to property PI's is reported annually to OCMT and the Lead Member for Property. This performance is shown in summary in [Appendix 5](#). The Council uses the results of this performance monitoring to improve future performance.

Property performance information which includes annual running costs, backlog maintenance, condition category, and DDA issues is included within Service Property Strategies (SPS's) Property utilisation and value for money data is being developed. This will relate running costs to business unit transactions (e.g. books lent/enquires handled & usage or hours of opening, number of users) which is recognised as an important element of effective asset management planning.

Directors are made aware of their respective services property costs and current office occupancy levels set against the Council's corporate targets. Performance is also reported to the OCMT, CMT and the Lead Member for Property.

Salford compares its performance with that of other local authorities through IPF's Asset Management Network. This comparison and benchmarking is used to identify areas of weak performance so that improvement measures can be put in place.

6.3 Property Performance - Achievements and Issues

6.3.1 Sufficiency of operational office property

The Best Value review of property in 2000 defined the Council's office accommodation strategy and set out an improvement plan. Significant improvements in performance have been achieved.

- Number of buildings reduced from 50 to 31
- Floor area reduced from 48,538 M2 to 32,339 M2
- Occupancy improved from 19.6M2 per person to 11.46M2 per person
- Disposal of surplus office buildings has generated capital receipts of £2.77 Million
- Running costs of closed buildings of £520,000 per annum (at year of closure) saved

It should be noted that the Best Value Review and the resultant improvement plan has dealt with changes to the original portfolio of 50 office buildings. Over the period of the improvement plan other changes in service delivery and service developments have been taking places, which have increased the numbers of office based staff and additional office space has been secured to accommodate these new requirements

6.3.2 Building Condition and Required Maintenance (backlog)

The condition of all council assets is assessed, with a five year rolling programme of reassessments to enable the data to be updated annually.

The total backlog maintenance figures for the main service areas are set out in the table below.

Housing (Dwelling/other buildings)	238M	*Represents Decent Homes failure values as at April 2007
Education (Schools)	£34M	
All other Services	£12.27M	
Transport	£100M	

Addressing this backlog is a substantial challenge. Information on backlog and how this is being addressed is set out below.

Housing

The housing options appraisal conducted between 2003 and 2005 identified that the Council did not have sufficient resources to bring its properties up to the Decent Homes standard. Given the level of capital investment required and the negative value of the Council's housing stock, no single option would have provided the resources needed to achieve the Decent Homes target and a sustainable Housing Revenue Account (HRA) in the medium to long term. A mixed model investment strategy was identified to secure the additional funding required. This consists of a new Local Housing Company (City West Housing Trust (CWHT)) for homes in West Salford, a new housing and regeneration ALMO (Salix Homes) for tenants in Central Salford, Rainsough Brow and the Beechfarm estate (Swinton) and a Private Finance Initiative for properties in Pendleton. Following extensive consultation two bids were

submitted to the Government for a Large Scale Voluntary Stock Transfer in West Salford and the new ALMO in Central Salford. In October 2006, the Council received confirmation of the valuation of gap funding of up to £95.75m for the new Local Housing Company. Following the successful positive ballot of tenants in West Salford between July and August 2007, negotiations with the Government over how this gap will be funded are ongoing. Salford has also received approval to move to the next stage towards obtaining PFI funding following a positive response to the expression submitted last year. Although the outcome of the Round 6 ALMO bid is awaited, the Council has established and launched Salix Homes.

During the preparation of the bids, a new stock condition survey was completed.

The survey report concluded that although the Council's properties had been reasonably well maintained within available resources, the non-decency rates were 48% for the ALMO area, 52% for the LHC area and 79% for the PFI area. In addition a significant number of major components either have reached or are near to reaching the end of their economic life and will require replacement in the short term.

The sample survey (15% of properties within each area) provided an indication as to the total forecast expenditure to improve and maintain the stock over the next 30-years, including a breakdown of the investment required to achieve the Decent Homes Standard over the next five years.

Following favourable consultation across all areas and the successful ballot in West Salford, the three strands of the investment strategy are progressing well. Salix Homes went live in July 2007. and its first inspection is now planned for late 2008.

In the west of Salford, development to establish City West Housing Trust continues, preparing for stock transfer in 2008. There is an active Shadow Board in place including tenant, Councillor and stakeholder representation.

Schools

The condition of all secondary schools was resurveyed during 2006 and primary schools during 2007 and the Education AMP updated accordingly. These resurveys identified a maintenance backlog of £34M

Salford is currently replacing two high schools with new build via a PFI contract and when they open in September 2008 we will have a total of five high schools that have been procured via PFI. A further high school, Hope High, is going through the statutory process to close and reopen in its current building as an Academy. However, the school will be rebuilt on a site at Salford Quays, as part of the BSF programme.

The rest of the secondary school estate will be catered for via, the 'Building Schools for the Future' programme. (BSF) Salford is in the third wave of BSF, which means contract signature for delivery will be signed in 2008.

In relation to the primary sector, we have plans to replace four community schools with two new builds, also, the RC Diocese has secured agreement to close five primary schools and replace with one new school in Little Hulton and one new school in Langworthy. The school in Little Hulton is due to open in September 2008. The funds for the two new RC school s will be provided by a combination of DfES capital grant and capital receipts provided by both the Diocese and the city Council.

The next major DCSF capital investment programme will cater for the primary school estate. The Primary Capital Programme (PCP), will be a fourteen year programme

and the funds will be available as from 2009/2010. Salford's share of this, could be in the region of £49m over the life of the programme, subject to funds being available in future Comprehensive Spending Rounds. However, unlike the BSF programme, funds will only be provided to replace or refurbish 50% of the primary schools. This additional funding, plus the capital investment strategy we already have in place for our primary schools will, along with BSF, accelerate the reduction to the condition backlog and should remove all current suitability issues in high school buildings and address a significant proportion of those primary schools with the highest levels of both condition and suitability issues.

Other Operational and Non-Operational Property

To assess the condition of its operational and non-operational property the council has a 5-year rolling programme of surveys, with 20% of the portfolio being inspected every year. This survey enables the cost of backlog maintenance to be assessed and buildings to be categorised in to four condition categories as follows – A=Good, B=Satisfactory, C=Poor, D=Bad performance is set out in appendix 4.

Comparison with other local authorities indicates that the condition of the Council's property is worse than average. It is considered that the corporate buildings maintenance budget is currently insufficient to adequately maintain the current stock

The estimated cost of backlog maintenance for 2006/07 is £12.27M. This is small reduction from last year (£13.4M) but a significant reduction from 2001/02 baseline figure of £16.59M.

This reduction in backlog is primarily the result of the disposal of assets with large backlog figures and capital investment substantially from external sources invested in building improvement and refurbishment schemes.

The Council's ongoing strategy to deal with the backlog maintenance is the continued combination of further rationalisation of the buildings and disposal of surplus assets, and investing both Council and external capital resources into building improvement and refurbishment schemes.

Highways infrastructure

Significant progress has been made over the last year in developing the transport Asset Management Plan and transport health and safety file information including an inventory of all highway assets and a more detailed assessment of highways backlog maintenance. The total highways backlog maintenance is estimated at £100m, comprising £65m for classified roads and £35m for side roads with a requirement for £17m to fund an initial five-year plan.

Further capital investment of £22m over 5 years is also being applied to improve the condition of highways and footpaths delivered through Urban Vision Partnership Ltd and financed through prudential borrowing.

In addition the maintenance of highways within council housing estates is being considered in the funding arrangements for the anticipated stock transfers.

6.3.3 Environmental property issues – Energy, Water Consumption and CO2 emissions

Government is placing an increasing emphasis on the need for local authorities to manage their assets sustainably. The energy, water consumption and CO2 emissions from Council buildings is measured and analysed. The Council's water consumption is reasonable and CO2 emissions appear slightly higher than average from benchmarking with other authorities. The council does invest in energy efficiency measures target at poorly performing assets. The Council's production of a 'Climate Change Strategy' – see section 8 should set out clear objectives and targets for buildings.

6.3.4 Accessibility to buildings for disabled people

The Council has a five year programme to improve access to services in public access buildings for disabled people. This programme has improved access in 54 of the 104 public access buildings. The Council is performing reasonably in comparison to our family authorities but continued investment through the capital programme will be required.

6.3.5 Time and Cost Predictability in delivery capital schemes

The Council has adopted a policy of procuring its construction work through partnering with contractors (as opposed to competitive tendering) The Council believes the adoption of this 'Rethinking Construction' approach to procurement will lead to significant efficiencies and improvement in what was an area of poor performance.

6.3.6 Property running costs as a percentage of gross revenue budget and cost per M²

Property running costs as a percentage of the gross revenue budget is a new performance indicator. Running costs per M² have been collected for sometime and provide valuable information in assessing VFM and retention or disposal of assets.

6.3.7 Building Suitability – proportion of buildings assessed

This is an entirely new performance indicator. Currently suitability assessments are only well developed for schools. Undertaking suitability surveys of other operational property will be a significant task but will make a valuable contribution to ensuring buildings support effective delivery of high quality services.

In order to develop the optimum property solution the Council undertakes option assessment and project appraisals. Requirements are then fed into the development of the Council's capital strategy and following a process of prioritisation included in the development of the annual capital programme.

7.1 Option Assessment

Option assessment is undertaken at both the strategic and project specific levels.

At the strategic level various options for dealing with the Council's property requirements have been considered as follows:

- Continue current ownership
- Leasehold occupation
- PPP/PFI
- Sale and Leaseback
- Transfer to Trust
- Arms Length Management Organisations taking some responsibilities for property

No single option provides the solution to meet all the Council's property requirements and different options are selected dependant on circumstances. Generally the approach is to own buildings for which there is a long term need and to lease to meet short to medium term requirements.

Examples of the adoption of new solutions are the use of PFI for the replacement of schools, a Local education Partnership (LEP) for the replacement and refurbishment of high schools under the BSF programme, a PPP to deliver LIFT centres and transfer to trusts for elderly person's homes and leisure centres. The Council has also increased its use of leasehold occupation of office space, as an appropriate solution to meet short and medium term office needs.

At the project specific level different options are considered in order that the most effective option can be brought forward, for project appraisal and prioritisation.

7.2 Project Appraisal and Prioritisation

High-level option appraisal is undertaken for major regeneration, service and infrastructure proposals to establish the strategic direction for medium to long-term capital investment, with options being presented to Cabinet members for decision

Having established preferred investment options the Council then prioritises its capital investment according to whether it: -

- Meets the Government's annual capital guideline for each major service;
 - Maximises available external funding;
 - Meets national, regional and local priorities;
 - Targets its key priority regeneration areas, i.e. Seedley/Langworthy, Higher and Lower Broughton, Ordsall and Kersal/Charlestown, Chapel Street and renewal areas; and
- Provides continuing support to the revenue budget.

Within the criteria for local priorities, the Council objectively assesses its priorities for capital investment by embracing a wide range of criteria, including the extent to which they satisfy health and safety requirements, contribute towards enhancing the

life of an asset, improve the environment, stimulate the local economy, reduce risk, engage partners and consult with the public.

Weightings are applied to the assessment criteria in terms of high, medium and low priorities, these consist of the following:

- | | |
|-------------------|--|
| ▪ High Priority | Mandatory requirement, maximises external resources or whereby specific assets will be improved/used |
| ▪ Medium Priority | Strategic Impact of the scheme and contribution towards the key themes of the Community Plan |
| ▪ Low Priority | Other relevant information required to assess prioritisation e.g. revenue savings |

with investment in regeneration areas being afforded the highest priority.

7.3 Financial Planning

A 5-year Capital Strategy sets out the Council's spending plans and priorities, and forecasts how they will be funded, taking into account expected borrowing approvals and grant availability from the Government, forecasts of capital receipts and any other internally-generated funds. Capital investment planning is linked to service planning by ensuring through the priority assessment process that it supports the delivery of the outcomes required from the Community Plan, Cabinet priorities, directorate service plans, the Best Value Performance Plan and the Asset Management Plan, whilst also ensuring that these plans are explicit in outlining major capital and revenue resource implications.

The annual capital programme is refined in the light of actual funding announcements from the Government, the updating of capital receipt forecasts and any emerging spending priorities, e.g. as a result of new Government initiatives, which may not have been identified during the capital investment planning process.

A spending profile is identified for each approved capital scheme and officers monitor actual cash flow against the profile at monthly intervals during the year. Likewise, key milestones are identified for each major capital receipt above £100,000 and monitored by the City Treasurer. Monthly reports are made to members of Budget Scrutiny Committee and Cabinet on the financial and physical progress with the capital programme and its funding. More detail of this process is outlined in the Capital Strategy document

The introduction of the Prudential Code for Capital Finance in Local Authorities has removed previous controls over financing capital expenditure and replaced them with a self-governing framework whereby authorities are free to pursue capital investment plans, so long as they are affordable, prudent and sustainable. The freedom to use "Prudential" borrowing, ie borrowing unsupported by government grants, has assisted the Council with its asset management proposals. It is allowing better capital planning by smoothing of timing imbalances caused in the past with borrowing and grant approvals and completion of disposals for capital receipts. It has facilitated the consideration of invest to save type proposals, which might have failed in the past due to the lack of available funding.

Developments in tax law and accounting for leases increasingly reduce the likelihood that leasing companies can offer attractive contracts. When equipment leases, for example for vehicles and wheeled bins, come up for renewal, a thorough options appraisal is now conducted to determine the best means to finance the investment.

Similarly, bids for new investment that might previously have been financed by lease, especially in IT equipment, undergo the same appraisal. In many cases, prudential borrowing has proven to be the most attractive and efficient means of obtaining finance.

It had been recognised that the state of the highway network in Salford was poor and there was a chronic shortage of funds to address the situation. This, along with the current claims culture, resulted in steadily increasing numbers of tripping claims being aimed at the Council and monies being used to pay out insurance claims rather than improving the footpaths and highways.

Urban Vision Partnership Ltd, the Council's innovative joint venture with the private sector, is in the third year of a massive investment of £22m over 5 years to improve the condition of highways and footpaths. This investment is to be funded from prudential borrowing and the capital financing costs funded by the reduction in the number and cost of insurance claims payouts. Significant improvements in claim payouts were anticipated to begin in year 3 of the programme, but are already being experienced and better than the original business case expectations.

Key issues for the Council, which impact upon the property portfolio, are set out below.

8.1. Corporate Key Issues

8.1.1 Office Support Accommodation

The Council is committed to working as 'One Council' by removing the barriers between directorates and enabling staff to work in different ways in a range of locations and collaborate across directorate boundaries through the introduction of new working practices referred to as 'Agile Working'.

The council recognises that improvements in its office portfolio, providing modern flexible workspace can act as catalyst for and support organisational and cultural change and in addition can improve staff performance assists in recruitment and retention and reduce absence. Consequently within it's office accommodation rationalisation and improvement programme office refurbishments are being designed to provide

- Open plan office space – supporting modern working practices and project delivery team establishment
- Improved IT infrastructure – VOIP
- Improved staff facilities – Welfare areas, accessible toilets, showers, prayer rooms
- Improved reception and interview/meeting rooms
- Modern furniture – supporting efficient space utilisation
- Office layouts – providing 'drop down' and 'breakout areas'

8.1.2 Sustainability and Climate Change

Government is placing an increasing emphasis on the need for local authorities to demonstrate their sound management of environmental sustainability issues. The new Performance Framework will require us to report on the greenhouse gas emissions arising from the Council as a business unit. Figures suggest that the energy use from buildings accounts for around 70% of those emissions.

There will be an increasing need to improve our year on year environmental performance. During 2008, all public buildings will need to display energy performance certificates. By 2011, the Government is intending to introduce a carbon trading scheme for all public bodies which will set limits on emissions alongside tradable credits for good performance we will also need to identify climate related risks to business continuity including property related risks, e.g. flood risk, and demonstrate the resilience of our buildings and the services delivered from them.

Work on environmental sustainability and climate change is now being lead by a Cabinet Environment Working Group. A key element of this work will be the development of a Climate Change Strategy which will identify our priorities for reducing greenhouse gas emissions and ensuring that the city is resilient to the impacts of climate change.

In developing this work, it is essential that the Council is seen to be setting an example through the way we manage our own buildings and business operations.

8.1.3 Access to Services and Shared Use of Buildings

The Council's strategy to provide customer service information is through a combination of four town centre 'LIFT Buildings', the further network of libraries, a mobile contact centre and the Council's call centre.

The council and Salford PCT are committed to a major programme to deliver 4 Town centre LIFT buildings through a public private partnership (PPP) capital programme. This will deliver combined face to face services in new purpose built schemes.

The schemes represent a necessary step-change for Salford Primary Care Trust and Salford City Council to reconfigure services in Salford, to genuinely meet the needs of the population they serve.

The current programme will deliver the Walkden and Eccles schemes by the end of 2008. The Pendleton scheme is anticipated to open at the start of 2009.

The service model for the LIFT Health and Social Care Centres is innovative and blends in varying degrees the interface between health and social care. The scale of this integration extends from shared facilities to the development of 'front-of-house' services, which will receive and manage attendances and enquiries of a wide range of issues spanning local authority and health care services.

In addition to the four LIFT buildings the council is committed to delivering an additional centre project in the Higher Broughton area. This building will act as a Hub to the entire community and will provide a wide range of council services, such as Library, a one stop shop, Leisure services, Youth Services, SureStart, Children's Centre, Neighbourhood Management and a GMP community policing facility. Plans were submitted for planning permission at the end of August 2007 and the scheme is due to be completed in late 2009.

As with LIFT the vision for service redesign and delivery will focus around access to all services being simplified and via the buildings main reception. This will lead to the rationalisation of the provision of other council buildings in the area, leading to the disposal of such venues as the current Youth, Neighbourhood, Trampolining and Library facilities.

The benefits of shared use are also exploited in the integration and joint commissioning of services by the council and the PCT. The new CAA (Comprehensive Area Assessment) regime also expects Council's to fully exploit the benefits of shared use with other providers of services.

8.1.4 Meeting Health and Safety Requirements

Legislation is placing increasing responsibilities on property owners and occupiers. Legislation includes the Disability Discrimination Act, Control of Asbestos at Work regulations and The Code of Practice for Water Hygiene and other requirements such as electrical testing, glazing safety requirements and lighting conductor maintenance.

These requirements are placing increased pressures on already limited maintenance budgets and will increase the pressure on capital spend

8.2 Regeneration and Community Strategy

The vision for the City is clearly outlined in Making the Vision Real – the Community Plan for Salford 2006-16 which sets out the strategic vision for Salford around 7 themes. This is underpinned by three strategic plans which have been developed in partnership with key stakeholders from the community, public and voluntary agencies and the private sector to ensure a comprehensive and holistic approach to the regeneration of the City.

- the Salford Agreement 2007-2010 which outlines our approach to closing the gaps in life opportunities between the most deprived people and places in the city and other areas of the city;
- the Central Salford Vision and Regeneration Framework sets out the strategy for the long term transformation of Central Salford into a beautiful vibrant and prosperous area; and
- the emerging Salford West Strategic Regeneration Framework and Action Plan which will be finalised in 2008. This aims to drive activity and investment across Salford West for the next 20 years by guiding regeneration and co-ordinating public and private investment in the area.

The Regeneration Frameworks and Action Plans set out priorities for investment at Framework area level and locally within neighbourhoods. However it is apparent from all the indices used to measure levels of deprivation that the traditional inner city areas of Central Salford experience the most severe problems.

A significant element of the regeneration in Central Salford, and to a lesser extent in Salford West, is the physical regeneration of these areas through redevelopment, refurbishment, remodelling and environmental improvements. This involves the Council in a programme of property acquisitions, site assembly and negotiation and securing of development agreements and partnerships and land sales to support regeneration priorities. Such agreements/partnerships are taking regeneration forward in Higher Broughton, Lower Broughton, Ordsall, Seedley and Langworthy and the New Deal for Communities area.

The Central Salford Urban Regeneration Company, established in 2005, is securing private and public resources to assist the City's successful regeneration and to capitalise on the outward expansion of the Regional Centre. Significant investment is also programmed through the Housing Market Renewal programme, Building Schools for the Future and the Pendleton Housing Private Finance Initiative.

Mediacity:uk, anchored by the arrival of five key BBC Departments in 2011, is under construction. The scale of development and infrastructure support on Quays Point is on an unprecedented scale for the City.

The Council and its partners are actively seeking to more effectively connect local people with the new economic opportunities that are emerging, through its Connecting People Strategy. For example mediacity:uk will have a People and Communities programme which will link local residents and businesses to developments and ensure positive outcomes for communities in Salford.

The Council has established Salix Homes to manage the Council housing stock in Central Salford and secure significant investment in the housing stock upon receipt of 2 star status. A local Housing Company is also being established to manage and secure investment in the housing stock in the west of the City.

8.3 Community Health and Social Care

8.3.1 Adult Social Care

There are significant challenges in delivering community and social care services in the city, given high levels of health, economic, educational and social disadvantage experienced by many local people.

To meet these challenges the development of partnership working with statutory, voluntary and private sector providers is essential and there are examples of each where successful partnering is assisting with the delivery of modern, integrated services.

The major example of these can be seen in the partnership arrangements with the NHS particularly in the areas of integrated care for older people, learning difficulties, mental health, and therapy services. These initiatives include the joint utilisation of buildings for service delivery and it is anticipated further integration will be made. 2008 will see 8 Integrated Care Teams, comprising community nursing staff and social workers, established in both PCT and Council buildings.

Detailed proposals have now been produced to create a Centre of Excellence in the existing White Meadows building to provide a range of services to support older people with mental health disabilities, including a day care centre, carers' resource area and accommodation for a supporting social work team. The opportunity also being taken to accommodate the Emergency Duty Social Work Team and Care on Call. Significant funding from Booths Charities has been made available to facilitate this project and it should be completed in early 2009.

The four existing day care centres for older people at Alexandra House, Brierley House, Humphrey Booth (Lower Broughton) and Humphrey Booth (Ordsall) will be retained. Investment over recent years has seen these modernised to make them fit for purpose in meeting the needs of the more dependent members of the community. This investment will continue as necessary to ensure the continuing functionality of these buildings.

Day care services for people supported with a learning difficulty has seen a reduction in the number of building based services in favour of access to employment, education and leisure opportunities in the community. St Georges has had some modernisation and there are proposals in 2008 to complete this work. This will put it at the level the Directorate aspires to for its service delivery buildings. There are some time expired buildings at Princes Park in the Garden Centre and are early proposals for their replacement need to be progressed further.

Proposals to enhance facilities at Granville to meet the respite care demand and needs of guests with complex disabilities are currently being finalised and it is hoped this work will commence in October, 2008.

Significant office moves have been achieved over the past year into Crompton House and the re-use of space at Burrows House by the Physical and Sensory Disability Teams. The move into Burrows House, already occupied by the Occupational Therapy Service, Loan Equipment Stores and Wheelchair Services has allowed the creation of an integrated Disability Services Team. Work will commence in January 2008 on the re-modelling of Block B at Crompton House. This is scheduled for completion in March 2008 allowing the relocation of the Learning Difficulty Team from White Moss and for the disposal of that building.

There is considerable concern in respect of the difficulty in finding new accommodation for the Swinton Neighbourhood Management Team to replace their existing seriously overcrowded and generally unsatisfactory accommodation at the Poplars Medical Centre. There is also a need to find alternative accommodation for the Claremont/Weaste Neighbourhood Team, currently in Cleveland House, to allow it to develop, make it more accessible; and to allow the growth of the Mental Health Social Work Team in Cleveland House. Consideration is currently being given to the options for accommodating the Little Hulton Neighbourhood Team, and the One Stop Shop, on the closure of Harrop Fold School (Longshaw Drive site) in the summer of 2008; and to the accommodation of the Irlam Neighbourhood Team in the BSF proposals for Irlam High School.

The need to find new base accommodation for the Alcohol Advisory Service remains as their present Acton Square base is not fit for purpose and cannot be made DDA compliant. A centrally located service specific building is sought.

The Valley Community Centre is quickly approaching the end of its viable life and options on the future of this valuable community resource need to be identified and considered.

8.3.2 Culture and Sport

There has been a successful outcome to the Heritage Lottery Fund Stage 1 bid for the restoration of Ordsall Hall Museum. A Stage 2 bid will be made in March, 2008 and if successful, the building will close in April 2009 and re-open following refurbishment in April, 2011.

Project planning for the restoration of Salford Museum & Art Gallery is continuing. Subject to funding and other necessary approvals. It is expected the building will close in 2011 and re-open in 2014.

The completion of the three LIFT centres at Walkden, Eccles and Pendleton is scheduled between July, 2008 and January, 2009. The library space in these developments will allow the closure of Walkden and Broadwalk Libraries, the former to be offered for disposal, the latter to be subject to option appraisal. The delay in delivering the Swinton LIFT centre is a concern with implications for Swinton Library in the deteriorating Lancastrian Hall. The planning application for Broughton Hub has been submitted and this development will incorporate a replacement for Broughton Library. An implication of this is the need to re-accommodate the Mobile Library Service from its current base at Broughton Library, probably over the next 18 months. The opportunity will be taken to co-locate Reader Services, which is being displaced from Eccles Library, with the Mobile Service.

Little Hulton Library will be re-modelled at the beginning of 2008, following the very successful modernisation of Irlam Library, and again feature a public, accessible, toilet and a baby change room. This model will roll-out to other of the larger libraries as funding allows. The inadequate size of Boothstown Library to meet service delivery aspirations and to meet customer demand is an identified problem but is one, which cannot be met by expansion in the present shared use building. There is also an absence of a library in the Blackfriars/Lower Broughton area of which a short-term solution is sought pending the availability of library facilities as part of the areas regeneration.

The 13 leisure facilities are leased to Salford Community Leisure although the Council has retained responsibility for the majority of building maintenance and development matters.

There has been substantial recent investment in a number of these facilities, e.g. the refurbishment of Worsley Pool and improvements to Fit City Eccles and Fit City Irlam. Significant development projects are at various stages of planning including Salford Sports Village Phase II; and extension to Fit City Irlam to accommodate dry sport facilities; feasibility work into the replacement of Fit City Broughton and Broughton Pool by one combined facility; and the remodelling of Fit City Ordsall to provide a new reception and a fitness suite. The project at Fit City Irlam, should it come to fruition, will impact on Fit City Cadishead and this will need to be the subject of an option appraisal. Other opportunities may arise from the BSF programme or regeneration programmes to replace or upgrade dated facilities.

There is concern over the ability to adequately fund the many maintenance issues, both new and backlog, associated with this group of assets as it is apparent there is insufficient budget to meet demand.

Salford Community leisure also need to release their present office accommodation in Minerva House for further Children's Services integration. Suitable, alternative office space is urgently required.

8.4 Children's Services

8.4.1 Schools

The key challenge is to respond to the falling numbers of pupils and the need to reduce the number of school places and address the substantial backlog of repairs, which includes buildings that are not fit for purpose.

We are responding to this by adopting a capital investment strategy to modernise the school estate, so that schools have high quality, flexible and suitable designs, are fully accessible and secure, providing accommodation catering for a wide range of users. This will include parents, adult learners, early years provision, support services and facilities supporting learning through ICT. The Council will be supported, with this major challenge by the DCSF, via their 'Building Schools for the Future' (BSF) and 'Primary Capital' (PCP) programmes. Salford is in the third wave of BSF and this investment, should help with the reduction of the backlog of maintenance works and address some of the more pressing suitability issues in our secondary schools.

Also, we will be in a position to accelerate our investment strategy for primary schools via another DCSF initiative, 'The Primary Capital Programme (PCP)'. This programme will provide funds to upgrade or rebuild half of all primary schools over the next 14 years. We have recently been given an indication of the funding which will come on stream in 2009/2010. The directorate is therefore engaged in an extensive consultation and option appraisal exercise, in conjunction with the VA sector, to link this investment to Salford's current investment strategy for the primary school estate. This will enable us to:

- Reduce the backlog of maintenance works;
 - Make a significant impact on suitability issues;
 - Improve IT;
 - Provide school kitchens for those schools without such facilities;
 - Enable 21st century learning;
 - Target schools in the most deprived area's of the city;
- And, remove surplus places.

In relation to the provision for early years the vision in Salford, developed over the winter of 2004-2005 and adopted in principle by the Council, was to embed effective Sure Start services in local service arrangements. To achieve this, Sure Start and children's centre programmes were unified under a "new, positive, locally driven identity".

In order to meet the Government Agenda regarding the development a Children Centres for every 800 children, we were charged with developing Centres across Salford in the top 20/30% most deprived areas of the city. The centres are being delivered in three phases:

11 centres are now complete and operational, 4 centres will be completed and operational in 2008 and the 3 schemes in phase 3, Eccles, Worsley and Boothstown are at the feasibility stage, and due to be developed over the period 2008-2010.

8.4.2 Children's Social Care & Additional Services

The Directorate maintains ten children's homes that have fairly high maintenance requirements because of their purpose. We are considering extending two of the homes to provide additional overnight staff accommodation, as well as expansion to provide additional places for children, to reduce the numbers that have to be placed outside the city.

Following service re-design work four locality teams have been created and premises will be required for three of them in Central Salford, Swinton and Eccles/Irlam with a capacity for approximately 30 staff and public access. Other re-design work has created the need for office accommodation to bring new staff teams together, to take account of the plan to close Avon House and the need to relocate the Youth Offending Service (YOS), due to their current building in Encombe Place, not being fit for purpose. We are therefore exploring options to relocate both the YOS and. Looked After Children's Service.

8.4.3 Youth Service

The Youth Service operates from 11 dedicated buildings across the city.

With the exception of the Beacon Young People's Resource Centre, which opened in 2005, the condition and decoration of many of the other centres is poor. Some centres are not in appropriate locations and this together with the poor condition may have an adverse impact on the willingness of young people to engage with centre-based activities offered by the Youth Service.

A key priority for the Youth Service in 2008 is to work with partner agencies to establish an Integrated and Targeted Youth Support Service (IYSS/TYS), in order to better meet the needs of young people, particularly those most vulnerable, and to address the government's priority to have IYSS/TYS in place in every local authority area by December 2008. Co-location of appropriate services would facilitate the development of IYSS and TYS and assist improved communication between partner agencies.

The Youth Service's priorities for capital investment are to establish a fit for purpose young people's resource centre in each of the 4 Children's Services localities. Each of these would be a hub and should have the facilities required by the key agencies that will form part of the IYSS/TYS. In addition satellite provision would operate from community venues, school premises, satellite youth centres etc, in order that provision is locally available but that young people have access to at least one fit for purpose youth facility in each locality.

The government's 10 year strategy for youth "Aim High" indicates that finance may become available for the construction or refurbishment of a youth facility in each constituency. Once details of this funding become available the Youth Service will seek to maximise the opportunity this funding presents for the young people of Salford.

8.4.4 Salford Skills Centre

Salford Skills Centre (formerly Salford Consortium) operates on 2 sites – Liverpool Street and Buile Hill Park, delivering NVQs in a number of vocational areas including motor vehicle repair, care and early years and catering to young people aged 16-18. The service is currently seeking to diversify into other vocational areas and advanced and adult apprenticeships, opportunities that may become available through the

Learning and Skills Council (LSC). In addition, the proposed legislation to extend the age of compulsory participation in education and training to 18 from 2015 is likely to increase the level of demand for provision at Salford Skills Centre, which it will be difficult to meet within the current building capacity.

The current split site delivery creates some inefficiencies and opportunities to diversify are restricted due to the limited space available on the two sites. Consequently the medium term property requirement is a single site location that allows service provision to grow in line with opportunities as they become available.

8.5 Housing

The vision for housing is to “Help create a future where people see Salford as a great place to live. A place where you can find a choice of popular homes in desirable locations, served by excellent housing services”.

The priorities and plans for housing have been developed in the wider context of creating and maintaining sustainable communities. The Salford Strategic Partnership is taking on an increasing role in shaping housing in Salford and is the body that is responsible for delivery of our housing strategy. ‘Shaping Our Place’ will be the name of our housing strategy for 2008-2011. The strategy will set out the needs, resources, options, aims and action plans for housing. It considers all types of housing in the city – social rented, private rented, owner occupied, general needs and housing with support. It identifies the current situation and looks at ways we can make Salford a better place to live. We have ambitious plans for housing in Salford; ‘Shaping Our Place’ will pull all these ideas together and set out how we will deliver them.

This strategy has five major strategic aims for housing and housing services in the city:

- People living independently in all our communities
- Quality homes for all our residents
- A greater choice of homes
- Deliver excellent housing services
- Working together to improve the housing offer

The key changes that impact on the property portfolio are as follows:

The Council has demonstrated its commitment to deliver its new Housing Strategy Framework, 'A Fresh Start for Housing,' which was launched in November 2003 and heralded the beginning of our work with Council tenants and leaseholders to fully appraise the options available for the future investment and management of their homes. The signed off stock options appraisal (June 05) highlighted that a mixed economy of provision (ALMO, PFI and transfer to a new Local Housing Company) was the most appropriate way forward that satisfied tenants' and residents' aspirations while being part of a coherent and sustainable HRA investment strategy

The mixed model approach proposed has involved significant changes for a large number of stakeholders and staff. The accommodation requirements of these new organisations are at different stages; Salix Homes has moved into new accommodation at Diamond House; Housing Connections Partnership is now in new accommodation at Emerson House. The City West project team are still assessing accommodation options. Significant change is continuing, which must be considered in relation to the Council's current office accommodation strategy.

The Manchester Salford Pathfinder Partnership submitted an HMR scheme update for the next phase of the HMR programme. The MSP was successful and will be receiving £106m over two years (2006 - 2008) from the Government's Housing Market Renewal Fund (HMRF) to improve neighbourhoods through extensive regeneration, focusing on wards in both Authority areas around Manchester City Centre. The HMR teams within housing services have been and will continue to deliver transformational change over the year ahead

A homelessness strategy is being developed and will be completed in 2008. It is likely that this will influence the development and delivery of alternative accommodation and support for homeless people in need. It will also focus our service provision on effective support, assessment and prevention.

8.6 Environment

The Directorate has recently been brought together on one site at Turnpike House although there is still one other operational depot in Walkden and a large number of operational and other premises throughout the city.

The main issues are:

Ensuring that the Turnpike House main depot and yard is fully utilised, is fit for purpose and provides a healthy and safe environment for employees and visitors.

Ensuring that the Chestnut Avenue operational depot is fit for purpose and that there is a viable case for maintaining it as a separate base.

Ensuring that the various mess / storage facilities are fit for purpose, are in a reasonable state of repair, and are in the optimum location.

Ensuring that school kitchens are provided as required by the client service to the necessary operational and legislative requirements, and that where necessary an investment program is established in conjunction with all interested parties.

Ensuring that cemetery walls and fences are secure and safe and that necessary maintenance and repair work is carried out, in particular at Agecroft Cemetery.

Ensure that the crematoria meet legislative requirements and that a programme is put in place to ensure the provision of mercury abatement at Agecroft to ensure the crematorium complies with new legislation, and to anticipate the need to replace one of the cremators at Peel Green in the medium term.

8.7 Highways

There are approximately 800Km of roads in Salford, 160Km of which are Classified, the remainder being side roads.

In the 1960's and 70's many of the A roads (e.g. A6 Manchester Road /Crescent /Chapel Street, A57 Liverpool Road, Peel Green, A580 East Lancs. Road and A57 Regent Road) were constructed or widened as part of the package of works required to provide access and capacity to and from the motorway network (M61,62 and 602) These roads carry significant traffic flows- up to 55000 vehicles/ day and will require significant maintenance in the coming years.

The quality, cleanliness and safety of the city's highways have a direct impact on the quality of the environment and the people and businesses of Salford and supports urban regeneration activity. A coordinated approach has been developed across directorates and with partner organisations to deliver improvements in the street scene through the introduction of improved systems and working practices and earlier remedial actions.

There is also a need to coordinate investment in the Street Scene so that the greening of streets and improved lighting can be delivered alongside the highways programme.

8.8

Conclusions

The key issues set out above have been considered and their property implications together with a current position statement and action required are set out in appendix 3. New areas for change are identified and added each year, which are then prioritised through the Council's capital project appraisal process and built in to the Capital Strategy and Capital Programme as appropriate.

It should be noted that an underlying theme within these key issues is the need to address previous underinvestment in the maintenance and renewal of physical assets. This applies across all service areas but most particularly in the Housing service areas. The Council is taking significant action to address this problem as set out in see [section 6.3](#)

Asset Management – Supporting Council Pledges

	Pledge	Links to Asset Management
1	Improving health in Salford We will improve the health, well-being and social care of the people in Salford	Investment in Deliver, in partnership with Salford PCT and the private sector, all six new primary care centres in Swinton, Eccles, Walkden, Pendleton, Charlestown and Lower Kersal. Modernising buildings providing day care, rehabilitative, respite care, and sports and leisure facilities will continue.
2	Reducing crime in Salford We will reduce crime and disorder and improve community safety	New building improvement schemes to reflect secure by design criteria. Promoting CCTV proposals.
3	Encouraging learning, leisure and creativity in Salford We will raise education and skill levels and further enhance cultural and leisure opportunities	Create sustainable schools of sufficient size, with stable viable pupil intake, financially stable and sustainable, in appropriate condition to provide a suitable stimulating and attractive learning environment to support curriculum delivery and raise education standards. New library and information services within LIFT Centres and further improvement to neighbourhood libraries will enhance learning and leisure opportunities for people of all ages. Investment in sport and leisure facilities will continue to make a significant contribution to the range of sport and leisure activities available to the community and support the school curriculum and community learning. Investment in Ordsall Hall and the Salford Museum and Art Gallery to establish these historic buildings as major visitor attractions and centres for learning and community activity.
4	Investing in young people in Salford We will focus on services, activities and opportunities to support children and young people in achieving their full potential	Appropriate community, youth, teaching, and residential accommodation for young people in care to be provided. The city's libraries, sport and leisure centres and museums provide a range of services and activities for children and young people.
5	Promoting inclusion in Salford We will tackle poverty and social inequalities and increase the involvement of local communities in shaping the future of the city	Where improving access to services requires building improvement these are identified and undertaken. e.g. DDA compliance for public access buildings. The policy of promoting social inclusion for people with learning difficulties and physical disabilities will continue by increasing the use of community based services and activities.
6	Creating prosperity in Salford We will ensure an economically prosperous city with good jobs and a thriving economy	Utilise the Council's property to stimulate and promote regeneration and attract investment, in particular to meet the objectives outlined in the Regeneration Frameworks and Action Plans for Central Salford and Salford West Investment in Ordsall Hall and the Salford Museum and Art Gallery will support regeneration in Central Salford. Libraries, sport and leisure centres and museums provide a range of services that support capacity building, raising aspirations and connecting people to education, training and job opportunities.
7	Enhancing life in Salford We will ensure that Salford is a city that's good to live in with a quality environment and decent, affordable homes which meet the needs of a local people	Improve the built environment and in particular the city's highway and transport network. Including improving highway safety. Ensuring buildings are suitable to support accessibility to services. Achieve the Decent Homes Standard

**AIMS AND OBJECTIVES FOR PROPERTY
AND ASSOCIATED PERFORMANCE INDICATORS**

AIMS	OBJECTIVES	PERFORMANCE INDICATOR
AIM 1 To Provide property to meet corporate and service directorate requirements as efficiently, and economically as possible to enhance service provision for the people of Salford.	To provide property that meets the needs of users in terms of condition, location, quantity and suitability	Score in suitability surveys where undertaken.
	To improve year on year with respect to a series of key property performance indicators	Average running costs per M ² for specific building categories
	To utilise space at a level of efficiency commensurate with best practice taking into account the limitations of the building stock	Average M ² per person measured using NIA - for office buildings
	To retain only that service property which is necessary to meet service and service users needs	Production of relevant service property strategies
	To reduce the maintenance backlog in accordance with a plan and timetable	% of floor area of operational and non operational buildings that are in condition category A-D % of maintenance costs of operational and non operational buildings in priority level 1 to 3
	To improve disabled access and comply with other statutory duties	% of buildings suitable for access by disabled people
	To reduce CO ₂ emissions through energy conservation and efficiency measures	CO ₂ emissions in tonnes of carbon dioxide per sq.m GIA

AIMS	OBJECTIVES	PERFORMANCE INDICATOR
AIM 2 To ensure that property is fully recognised as a corporate asset and that it is managed accordingly	To provide and support the working arrangements necessary to produce effective corporate asset management	Production of annually updated AMP
	Actively engage all directorates on strategic property matters to the overall benefit of the Council	One Council Management Team meets regularly to consider corporate asset management issues.
	To promote the shared use of property by Directorates and between the Council and other partner organisations	
AIM 3 To ensure that the investment portfolio provides both income and capital to help to support the Council's budgetary requirements	To optimise rental income through the estate management activities undertaken	
	To achieve a target Internal Rate of Return (IRR) from the investment estate.	Target IRR
	To maintain or increase the capital value of the investment estate.	Capital value of the investment estate
	To meet the Council's capital and revenue generation targets	The target for capital and revenue income
	To reduce voids	Occupancy levels in the investment estate
	To reduce rent arrears	Rent arrears as a % of rent invoiced for the investment estate
AIM 4 To ensure that where appropriate the Council's property is used to support urban regeneration initiatives and community well being	To identify where property can support and act as a catalyst in initiatives	To identify all Council property in urban regeneration areas
	To define which of the Council's non operational property is occupied primarily to support community well being objectives and to manage it in ways which support these objectives	

KEY ISSUES

APPENDIX 3

KEY ISSUES	PROPERTY IMPLICATIONS	CURRENT POSITION	FUTURE ACTION	TARGET DATE	LEAD OFFICER
Corporate					
Sustainability and building management – tackling climate change	<p>Energy Performance Certificates to be on display in all public buildings with action plans for improving performance.</p> <p>Need to contribute to corporate CO2 reduction targets for Salford's Climate Change Strategy to be reported against new PI 185</p>	<p>Energy performance data to support certificates is available</p> <p>Salford's Climate Change Strategy being prepared</p>	<p>Produce EPCs and develop action plans for all buildings</p> <p>Complete climate change strategy and agree CO2 reduction targets</p>	<p>Government to confirm EPCs target date October 2008</p> <p>New PI 185 comes in April 2008</p>	<p>Jim Gosney</p> <p>Nick Lowther</p>
Adapting to climate change – assessing risk and ensuring resilience to the impacts of climate change on services	<p>Ensure buildings and the services delivered from them are resilient to the impacts of climate change</p>	<p>We do have good data on the likely impacts of climate change for Salford.</p>	<p>Involve all services in carrying out a full climate related risk assessment on business continuity including property considerations.</p> <p>Collect data for NI 188 – 'Adapting to climate change'</p>	<p>Being progressed as part of Salford's Climate Change Strategy –Programmed for completion March 2009.</p> <p>April 2008</p>	<p>Nick Lowther</p> <p>Nick Lowther</p>
Customer Service Centres	<p>Accommodation required</p>	<p>Accommodation in LIFT centres at Walkden, Eccles and Pendleton under construction</p>	<p>Complete Walkden, Pendleton and Eccles schemes. Agree Swinton scheme.</p>	<p>Walkden, Eccles completed Autumn 2008. Pendleton Spring 2009. Swinton TBA</p>	<p>Richard Cohen</p>
Provision of new Magistrates Court / County Court (incl Community Justice Initiative)	<p>Suitable site required. Disposal of existing site at Bexley Square.</p>	<p>Council owned site in Eccles identified. Outline planning permission granted</p>	<p>Transfer Bexley Square. Eccles scheme to be implemented.</p>	<p>Transfer/disposal Bexley Square 2010 Scheme completion by 2010</p>	<p>Richard Wynne</p>
Storage space review	<p>Could release office space</p>	<p>Document Management has been trialed in some areas.</p>	<p>Appraise the trial and Consider corporate storage facility Procure if appropriate</p>	<p>Finalised Electronic Records and Document Strategy April 2008 Delivery of Electronic Content Management System 31 March 2009</p>	<p>Mike Willetts</p>

KEY ISSUES	PROPERTY IMPLICATIONS	CURRENT POSITION	FUTURE ACTION	TARGET DATE	LEAD OFFICER
Corporate					
Office support accommodation	Surplus property to be identified. New needs to be identified. Appropriate accommodation and moves within core sites and satellite offices required	Continued service change necessitates on going programme of moves.	Complete implementation of agreed proposals Agree new five year strategy/plan	Delivery of 2008/09 Office Accommodation programme Agree new five year strategy/plan March 2008	Andrew Hamer Steven Durbar
Work place strategies 'Agile Working'	Potential to reduce office accommodation generally.	Agile Working strategy to be developed and agreed.	Implement required changes in office accommodation.	Delivery of Outline Business Case for Agile Working (in conjunction with BT)	Martin Vickers
Partnerships/Joint working with other agencies	Potential for surplus property for disposal or transfer of responsibility to third party and sharing accommodation with partners	Opportunities being pursued and exploited (see CHSC and LIFT)	Continue joint working and identify opportunities for shared use of buildings. 1. Swinton LIFT 2. Eccles/Walkden and Pendleton LIFT 3. Integrated Care Teams	Swinton TBA Eccles open to public 10/11/08 Walkden open to public 01/09/08 Pendleton open to public 19/01/09 July 2008	Alan Westwood Richard Cohen Ken Whittick
Disability and Discrimination Act Compliance	Investment required to meet access regulations	Improvements being achieved through implementation of 5 year improvement programme	Continue to implement 5 year improvement plan	Completion March 2010	Russ Nutter
Control of Asbestos at Work Regulations Compliance	All buildings to which regulations apply to be surveyed and asbestos register to be kept for each. Asbestos to be treated in accordance with recommendations	Urban Vision commissioned to undertake survey work over three years	Complete asbestos surveys and registers Required asbestos removal to be undertaken. (Cost implications currently unknown)	Complete production of all registers Sept 2009. Completion of necessary asbestos removal Dec 2009	Steven Durbar
Office Relocations - Internal Audit	Capacity constraints created by demand for additional staffing resource for joint computer audit service	Service to be relocated to Unity Hse	Undertake required office refurbishment and complete moves	July 2008	Andrew Hamer

KEY ISSUES	PROPERTY IMPLICATIONS	CURRENT POSITION	FUTURE ACTION	TARGET DATE	LEAD OFFICER
Community, Health & Social Care					
Care Provision - Market Mix In-house/Independent	Following the opening of the 2 new homes, Brynheys was demolished and the site transferred to Children's Services for playing field development. The second redundant building, The Withies is in the process of disposal.	The Withies is under consideration as a site for a medical centre.	complete disposal of Withies	Early 2008.	Andrew Cartwright
Modernisation of day care services	Modernisation of day centres for learning difficulties to continue to improve facilities and the built environment.	Proposals to re-model St. Georges being developed.	Consult with stakeholders. Deliver agreed project.	Complete project – December, 2008.	Ken Whittick
NHS Partnerships	Shared use of buildings/relinquishing surplus property.	A number of examples exist where directorate and NHS staff share buildings and further opportunities for this are being explored. Discussions in progress with the PCT to set up 8 Integrated Care Teams.	Continue co-sharing arrangements where efficiencies and improved service delivery can be achieved. Set up Integrated Care Teams.	On-going process in general. July, 2008 for Integrated Care Teams.	Ken Whittick
Services for Older People with a mental disability.	White Meadows to be re-modelled to provide a day care facility for older people with a mental health disability, a carers resource centre, a mental health social work team base, and accommodation for Care on Call and the Emergency Duty Social Work Team.	Detailed plans now being prepared with a view to submitting a planning application December, 2007. Option for external re-provision of existing White Meadows residential provision being evaluated.	Re-provide residential service in line with project target date. Obtain all approvals to commence project in June, 2008.	Completion – April, 2009.	Ken Whittick

KEY ISSUES	PROPERTY IMPLICATIONS	CURRENT POSITION	FUTURE ACTION	TARGET DATE	LEAD OFFICER
Community, Health & Social Care					
Office Relocations	White Moss to be released for disposal on transfer of staff to Crompton House.	Remodelling of Block B, Crompton House to accommodate relocated Team to commence January, 2008.	Achieve relocation and decommission White Moss.	May, 2008.	Ken Whittick
	Irlam Council Offices to be replaced with new accommodation.	Proposals to include replacement office space in the BSF funded replacement Irlam High School being considered	Conclude agreement to Irlam High School proposal.	2008 with completion in 2011.	Mike Hall
	Leased space at The Poplars Medical Centre, Swinton to be surrendered.	Alternative accommodation being sought for the Swinton Neighbourhood Management Team.	Identify appropriate accommodation and funding in conjunction with PCT.	March, 2008	Ken Whittick
Community Centres	Re-accommodate Valley Community Centre.	Need identified alternative locations due to deteriorating condition of existing building.	Identify costed options.	October, 2008.	Ken Whittick
Alcohol Service	Identify new accommodation to replace not fit for purpose building. Present building would be declared surplus.	Appropriate accommodation yet to be identified.	Produce costed options for consideration.	March, 2009.	Ken Whittick
Improved Respite Care Provision	Granville will be remodelled and/or extended to provide enhanced respite care provision.	Design proposals being prepared and costed.	Consult and reach agreement on proposals. Submit planning application (if necessary).	Project to start October, 2008, completion January, 2009.	Ken Whittick

KEY ISSUES	PROPERTY IMPLICATIONS	CURRENT POSITION	FUTURE ACTION	TARGET DATE	LEAD OFFICER
Community, Health & Social Care					
Libraries provision in LIFT Schemes	<p>The completion of the three Phase IC schemes under construction will allow the closure of Broadwalk and Walkden libraries. (The Eccles scheme is incorporating the existing Carnegie building of Eccles Library).</p> <p>The future of the 4th scheme, Swinton, with its implications for Swinton Library, has still to be determined.</p>	<p>The three schemes are under construction.</p> <p>Options for the Swinton scheme to be identified.</p>	<p>Open libraries in the 3 schemes and declare Walkden Library surplus to requirements and consider any future requirement for Broadwalk Library with appropriate actions to follow.</p> <p>Reach decision on Swinton LIFT scheme and Swinton Library.</p>	<p>3 current schemes to open to public</p> <p>Walkden – 01/09/08 Eccles – 10/11/08 Pendleton – 19/01/09</p> <p>TBA</p>	<p>Richard Cohen</p> <p>Alan Westwood</p>
Broughton Hub	Completion will allow the transfer of Broughton Library to the Hub and the disposal/re-use of the existing library. This, however, will also demand the relocation of the Mobile Library Service.	Planning application for Broughton Hub submitted.	Identify options and costs for new accommodation for Mobile Library Service/Reader Services.		Richard Wynne
Library Refurbishment	Improvement of library building to provide improved facilities and access.	Little Hulton Library – Improvement scheme approved	Project to commence January, 2008	May, 2008	Ken Whittick
Library Review	Deficiencies in size of Boothstown library and lack of facility in Blackfriars/Lower Broughton.	No easy short term options for Boothstown Library. Options for any library provision in Blackfriars/Lower Broughton to be explored as part of a study of sport, leisure and cultural facilities in Lower Broughton.	Dependent on chosen options.	March, 2009	Robin Culpin

KEY ISSUES	PROPERTY IMPLICATIONS	CURRENT POSITION	FUTURE ACTION	TARGET DATE	LEAD OFFICER
Community, Health & Social Care					
Ordsall Hall Museum	Restore and preserve building.	HLF Stage 2 bid to be made March, 2008 with outcome expected June, 2008.	If bid approved, project commences April, 2009.	April, 2011	Jackie Ashley or Robin Culpin
Salford Museum & Art Gallery	Undertake transformational building refurbishment	Project Board established. Master Plan produced. Approvals for next stages of detailed work awaited.	Detailed work on exhibition content and collections management, audience development plan, exhibition design, building design.	Scheme commencement 2011	Jackie Ashley or Robin Culpin
Modernisation of Leisure Facilities.	Development of Salford Sports Village Phase 2.	Finalising architects brief costings, business plan and funding strategy.	Obtain approval for costs of submitting a planning application prior to securing external funding.	September, 2008	Steve Hassall
	Replace/upgrade Fit City Broughton and Broughton Pool.	Strategic appraisal of options in progress.	Consider outcome from options appraisal.	March, 2009	
	Extend Fit City Irlam	Design brief, outline business plan, initial costs, planning permission complete/secured.	Approval of scheme and funding strategy.	Completed	
	Provide fitness suite and re-model reception at Fit City Ordsall.	Funding being confirmed. Design work in progress.	Finalise costed scheme.	September, 2008	
Relocation of Salford Community Leisure HQ	Release existing SCL accommodation in Minerva House for re-use by Children's Services.	Requirement fed into Corporate accommodation agenda.	Identify suitable accommodation; prepare costed specification for use by SCL.	June, 2008.	Andrew Hamer

KEY ISSUES	PROPERTY IMPLICATIONS	CURRENT POSITION	FUTURE ACTION	TARGET DATE	LEAD OFFICER
Children's Services					
Secondary schools surplus place review	Surplus schools for disposal/other use	Secondary Review Completed. Works on New Builds are to be carried out under PFI on existing sites, which will release one redundant building.	Once Harrop Fold has moved onto one site in its new PFI building need to deal with surplus buildings by disposal or other use.	Complete by Sept 08.	Bob McIntyre
Building Schools for the Future Programme	Surplus schools for disposal/other use	Currently going through the statutory process to close Hope High school and reopen as an academy on the current site	New build replacement school on a site adjacent to the BBC, for Hope.	September 2011	Stephen Bradbury
		A similar process has started for three of the catholic secondary schools that are part of BSF.	The proposal is to close one of the Catholic schools and rebuild or refurbish the remaining schools.	Statutory consultation completed Dec 07 No definite date set yet for re-provision.	
Primary schools surplus place review	Surplus schools for disposal/other use	The RC Diocese is currently building a new RC primary school in Little Hulton to remove surplus places by replacing three schools in the area.	New school opens on time	September 2008	Irene Heald
		Funding identified via Council resources and DfES grant for a new school for the Weaste/Seedley/Langworthy area, plus one school in the Kersal/Broughton/Blackfriars area.	These two schools will form part of the first phase of the Primary capital programme.	September 2010 for both schools.	Irene Heald

KEY ISSUES	PROPERTY IMPLICATIONS	CURRENT POSITION	FUTURE ACTION	TARGET DATE	LEAD OFFICER
Children's Services					
Continued... Primary schools surplus place review .	Surplus schools for disposal/other use	Agreement has been reached with the RC Diocese regarding an alternative site for one of the new schools which is linked to our proposal for a new school in Weaste/Seedley/Langworthy	This school will form part of the first phase of the Primary capital programme.	September 2010.	Irene Heald
Primary Capital Programme	Surplus schools for disposal/other use	Undertaking option appraisals to identify schools that will be part of this investment programme. This will include the schools in the Eccles & Winton area. This will be followed by an intensive consultation process with all stake holders & ward members.	Subject to approval of our 'Primary Strategy for Change' by the DCSF, start an investment programme to cover the first five years as from April 2009.	Completion of the programme should be around 2023. Milestones: initial plan to be implemented by 2014	Irene Heald
Early Years Accommodation & Children's Centres	Providing necessary building in appropriate locations	Programme of delivery underway. With 11 schemes completed.	Complete 4 schemes currently in build. Complete feasibility & deliver final 3 schemes	Nov 2008 2010	Jane Middleton
Security for schools	Improved security can reduce repair costs	Some funding options identified. Works have commenced on various sites.	Encourage school governing bodies to fund security projects using DFC.	Work ongoing Proposal for school 'Safer Schools Award' Jan 08	Deborah Keelan

KEY ISSUES	PROPERTY IMPLICATIONS	CURRENT POSITION	FUTURE ACTION	TARGET DATE	LEAD OFFICER
Children's Services					
Relocation of PRU provision	Surplus buildings for disposal/other use	The Grosvenor PRU, to remain where it is for the moment. Permanent Secondary provision part of BSF. Relocate Primary PRU into refurbished building on ex Alder Park site.	Part of BSF proposals	Target dependent on BSF proposal Completed and operational September 2008	Bob McIntyre
Building Schools for the Future (BSF)	Proposal out to consultation to replace/refurbish 7 secondary schools and close 2.	Major Consultation underway-regarding proposals to reorganise secondary school provision & reduce the number from 9 to 7.	Option appraisals are being undertaken to identify suitable sites. Outcome of consultation will influence the final decision, which will then lead to a statutory process.	Revision of Business Case to be completed by July 08 Selection of preferred bidder for LEP Nov 08	Mike Hall
Creation of 4 locality teams	Local office bases needed for each of these	1 site identified (Brierley House in Little Hulton) Other 3 teams currently in temporary accommodation.	Identify potential sites & buildings for three teams	Review progress March 2008	Andrew Hamer
Creation of Looked after services	Single office base for 120+ staff with public access and training facilities (for foster carer training)	Staff of this new service are located on a variety of sites, none big enough for this team (Will assist in closing Avon House)	Identified potential site, (Turnpike House). Will release a building for disposal & capital receipt.	Target Nov / Dec 2008	Andrew Hamer

KEY ISSUES	PROPERTY IMPLICATIONS	CURRENT POSITION	FUTURE ACTION	TARGET DATE	LEAD OFFICER
Environmental Services					
Rationalisation of operational depots	Mess rooms in parks/bldgs and Chestnut Depot to be reviewed	Service review ongoing - may lead to changes in property need	Identify changes required and draw up action plan	Commence action plan May 08.	Peter Chew
Rationalisation of cemetery buildings	Rationalisation / reduction in number of buildings	Agecroft South Lodge possibly to be retained and refurbished as part of lottery grant funded improvement scheme to adjacent disused chapel. Possible removal of former lodge building in Weaste cemetery. Action plan being prepared for all buildings.	Implement service action plan proposals.	As from May 08.	Peter Chew
Cemetery infrastructure	Repair / replacement programme	Overall analysis to take place. Agecroft Cemetery wall identified for urgent attention	Carry out survey / analysis. Secure funding for Agecroft wall.	2008. May 2008	Peter Chew
Improvement of mess room facilities	Improved building condition	Some improvements completed and work ongoing	Identify further bldgs for improvement and undertake programme of works	Complete programme - targets to be set	
Rationalisation of layout in Turnpike Depot	Health and Safety requirement to change the layout of the Turnpike Depot	Work on relining site and rationalising layout due to commence Nov 2007	Other work dependant on identifying funding	Commence March 2008	
Re-roofing of VMS depot	Prolong life of important facility	Commencing Nov/Dec 2007	Complete Scheme	Complete schemes Feb 2008.	Dave Lyon (UV)
Sale of cemetery bldgs	Reduction in number of buildings	Agecroft Lodge likely to be retained and refurbished as part of lottery grant funded improvement scheme to adjacent disused chapel. Feasibility study ongoing.	Secure and complete improvement scheme.	Complete scheme September 2008	Peter Chew
Improvement of mess room facilities	Improved building condition	Some improvements completed and work ongoing	Identify further bldgs for improvement and undertake programme of works	Complete programme - targets to be set	Peter Chew

KEY ISSUES	PROPERTY IMPLICATIONS	CURRENT POSITION	FUTURE ACTION	TARGET DATE	LEAD OFFICER
Housing and Planning					
Office Relocations – Creation of Salix Homes, City West Housing Trust and Housing Connections Partnership	The creation of Salix and HCP has required new office accommodation to be found in Eccles and Ordsall CWHT require office accommodation.	Successful agreement to lease Diamond House and the top floor of Emerson House. Further requirements to be reviewed. City West accommodation still to be concluded.	CWHT require office accommodation to replace existing uses at Irlam and Swinton. H.Q. arrangements also still need to be concluded. Ongoing changes to accommodation as CWHT emerges. Need to review future use of vacated space.	Will be concluded for June 2008. Urban Vision providing project support.	Dave Norbury
Red Rose Forest Team	Require new accommodation	Have to vacate existing accommodation in 2010	Consider requirement within office moves programme. Identify alternative accommodation and move	On going December 2009 June 2010	Steven Durbar

ASSET BASE INFORMATION

Cipfa Category		Function	No of Assets	Total GIA SQM	Total Value
Operational	Other Land & Bldgs	Administration Offices	63	66734.75	£ 24,108,568.00
		Car Parks	15	7840	£ 1,239,510.00
		Care in the Community	2	216	£ 4.00
		Caretakers Houses	15	0	£ 764,015.00
		Cemeteries	8	1890.21	£ 1,098,859.00
		Civic Youth Centres	11	4764.87	£ 4,872,651.00
		Community Centres	15	3749.98	£ 2,531,154.00
		Day Care Facilities	13	8016.29	£ 10,217,253.00
		Early Years Centres	1	493.5	£ 1,368,500.00
		Childrens Centres	8	1471.11	£ 4,406,203.00
		Changing Rooms	6	1330.23	£ 1,855,051.00
		Messrooms	1	54.6	£ 2,400.00
		Rec Centre	10	19130.69	£ 703,760.00
		Teacher Training/PRU	2	3459	£ 3,252,300.00
		Training Centre	1	697.73	£ 420,001.00
		Depot	7	1351.37	£ 900,654.00
		Vets Pavillion	7	466.6	£ 362,606.00
		Depot/Messroom	14	2254.66	£ 548,499.00
		Land	65	7107	£ 90,458.00
		Landscaping	11	0	£ 11.00
		Libraries	13	7643.16	£ 5,952,504.00
		Information Centre	1	50	£ 2.00
		Visitors centre	1	120	£ 90,100.00
		Misc Civic Accommodation	3	1105.84	£ 869,500.00
		Museums	2	4633.03	£ 3,496,000.00
		Other ED Land	40	0	£ 778,118.00
		Park Building	7	1201.85	£ 1,317,006.00
		Public Conveniences	2	127.49	£ 78,003.00
		Pupil Referral Units (PRU)	2	880.9	£ 1,054,500.00
		Residential Education Centre	4	923.99	£ 750,500.00
		Recreational Facilities	9	2423.68	£ 4,968,603.00
		Residential Accommodation	18	10696.31	£ 12,123,804.00
		Special school bldg assets	5	5298.51	£ 7,383,654.00
		Primary school bldg assets	99	77492	£ 71,526,003.00
		Secondary school bldg assets	57	74284	£ 72,674,561.00
		Voluntary Primary School	7	7585	£ 2,731,152.00
		SUB TOTAL	545	325494.35	£ 244,536,467.00
	Community Assets	Cemeteries	7	0	£ 7.00
		Land	38	0	£ 38.00
		Landscaping	48	0	£ 133.00
		Parks/building	146	0	£ 145.00
		Recreational Facility	41	0	£ 41.00
		Changing Rooms	4	246.83	£ 197,604.00
		Vets Pavillion	15	0	£ 14.00
		Walkway	31	0	£ 31.00
		SUB TOTAL	330	246.83	£ 198,013.00
	Council Dwellings		26,090.00	£ -	£ 904,068,480.00
Non Operational	Non Operational (General)	Car Park	8	0	£ 1,185,301.00
		Community Centre	4	1226	£ 55,007.00
		Ind/Com Bldg	65	11647.59	£ 12,867,167.00
		Ind/Com Land	481	0	£ 16,526,268.00
		Ind Units	16	20470.65	£ 8,230,337.00
		Land	21	0	£ 4,880,369.00
		Landscaping	3	0	£ 2.00
		Underused Vacant Land	14	0	£ 5,589,231.00
		Underused Vacant Property	3	595.58	£ 98,004.00
		Market	2	280	£ 4.00
		Recreational Centre	1	834.46	£ 4,201.00
		Recreational Facilities	9	0	£ 81,053.00
		Shops	54	65990.26	£ 3,727,309.00
		SUB TOTAL	681	101044.54	£ 53,244,253.00
	Surplus Property	Administrative Offices	1	0	£ 6,001.00
		Car Park	1	0	£ 25,000.00
		Cemeteries (Bldgs)	2	374	£ 40,003.00
		Houses	1	0	£ 5,001.00
		Land	3	0	£ 12,002.00
		Museum	1	873.01	£ 250,001.00
		Depot/Messroom	1	0	£ 3,000.00
		Shops	1	0	£ 350,001.00
		Underused/Vacant Land	213	0	£ 26,882,586.00
		Underused/Vacant Property	99	7102.22	£ 11,735,124.00
		SUB TOTAL	323	8349.23	£ 39,308,719.00
	TOTALS (EXCL Council Hsg)		1879	435,134.95	£ 337,287,452.00

NATIONAL PERFORMANCE INDICATORS

Key Performance Indicator (KPI)	2006-07
PI 1A - Percentage of portfolio that falls in each of the condition categories A to D (A) Good (B) Satisfactory (C) Poor (D) Bad	Other Operational Assets (A) 12%, (B) 79%, (C) 8%, (D) 1%
	Non Operational Assets (A) 1%, (B) 25%, (C) 74%, (D) 0%
PI 1Bi - Backlog maintenance by cost expressed as a total of value in priority levels 1-3	Other Operational Assets Priority 1 £3,172,177 Priority 2 £3,328,662 Priority 3 £3,036,466
	Non Operational Assets Priority 1 £790,672 Priority 2 £1,209,240 Priority 3 £189,111
PI 1Bii - Backlog Maintenance as a percentage in priority levels 1-3	Other Operational Assets Priority 1 33% Priority 2 35% Priority 3 32%
	Non Operational Assets Priority 1 36% Priority 2 55% Priority 3 9%
PI 1Biii 1.Total Cost of required maintenance £ 2.Total Cost of required maintenance £/M ²	£11,726,328
	£46.92 £/M ²
PI 1C – Annual percentage change to total required maintenance figure over previous year	-13%
PI 1Di – Total spend on maintenance in previous financial year	£1,711,877
PI 1Dii - Total spend on maintenance in previous financial year per M ² GIA	£6.85 £/M ²
PI 1Diii - Percentage split of total spend on maintenance between planned and responsive	Planned 36%
	Responsive 64%
PI 2A – 2C Energy, Water Consumption and CO2 Emissions (Operational buildings)	
2A Energy cost total spend	£1,493,161
2A Energy total consumption (kwh)	41867014
2A Energy cost per M ²	£10.25
2A Energy consumption per M ²	287
2B Water costs total spend	£246,814
2B Water total consumption	127158
2B Water cost per M ²	£1.69
2B Water consumption per M ²	0.87
2C CO2 total emissions	10294
2C total emissions / M ²	0.07 Tonnes CO2
PI 3A - Percentage of portfolio by GIA M ² for which a suitability survey has been undertaken within the last five years	11%

Key Performance Indicator (KPI)	2006-07
PI 3B - Number of properties for which a suitability survey has been undertaken in the last five years	28
PI 3Ci - Percentage of properties where a suitability survey has been carried out within the last five years that are graded good or satisfactory	96%
PI 3Cii - Percentage of properties for which grading has improved since the last suitability survey was carried out	0%
PI 4A - Percentage of portfolio by GIA M ² for which an access audit has been undertaken by a competent person	85%
PI 4B - Number of properties for which an access audit has been undertaken by a competent person	140
PI 4C - Percentage of portfolio by GIA M ² for which there is an accessibility plan in place	85%
PI 4D - Number of properties for which there is an accessibility plan in place	140
BVPI 156 – percentage of authority buildings open to the public in which all public areas are suitable and accessible to disabled people	57%
PI 5A 1a Operational office property as a (% GIA M ²) of the total portfolio	34%
PI 5A 1b Office space per head of population (M ²)	0.234
PI 5B 1 Average office floor space per number of staff in office based teams (NIA per FTE)	11.66
PI 5B 2 Average floor space per workstation (not FTE) M ²	9.94 M ²
PI 5B 3 Annual cost per workstation (not FTE)	£906.96
PI 6A Gross property costs of the operational estate as a percentage of the Gross Revenue Budget	1%
PI 6B Property costs per M ² GIA by CIPFA Categories	Other Operational Assets £44.20 Non Operational Assets £4.52

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