

# **Asset Management Strategy – A Five-Year Plan 2018 - 2023**

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# Asset Management Strategy 2018 – 2023

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## PART 1 – Background and Context

### Introduction and Purpose:

Kent County Council is committed to creating an effective and efficient estate which provides value for money for the taxpayer, reduces our environmental impact, maximises opportunities to generate income streams from its assets and supports transformation in the way that the council uses its estate to deliver its services. The Council's Asset Management Strategy sets the strategic framework within which the corporate real estate portfolio will be managed over the next five years. It is intended to guide future decisions concerning the acquisition, use and disposal of property assets to meet the operational and strategic needs of the Council and its constituent directorates and directly feeds into the Infrastructure Business Plan.

It seeks to ensure that the property portfolio is sustainably and efficiently managed, adapted if necessary and remains fit-for-purpose for the future in support of frontline delivery and an increasingly flexible workforce as we embrace new technologies and different commissioning models.

Our property assets and the way in which we use and husband them are key in supporting and enabling us to transform the way in which we, together with our partners, deliver public services to meet the needs of our citizens. To achieve this, it is essential that we have an agile, innovative and forward thinking asset management strategy in place.

### Context:

**Scale:** KCC's estate comprises of 1816 property holdings.

**Diversity:** The council operates a corporate landlord model (with asset resources being "allocated" and managed centrally); the Council as stated in its Constitution owns all property assets centrally and all decisions relating to their acquisition, holding and disposal are taken by the Cabinet Member for Corporate and Democratic Services (with appropriate delegated authority to the Director of Infrastructure). Property holdings range from administrative office buildings, operational buildings situated in the community (such as schools and libraries), more complex operational sites (such as waste transfer sites and depots), custodian assets (like windmills and monuments) to income producing assets (such as business parks and buildings let to tenants providing more community-based services). They are held on a mixture of tenures, freehold, leasehold and licences. Increasingly as the Council has embraced new commissioning and service models it also utilises assets through a range of contracting and grant agreements in the delivery of services.

No. of Properties by Tenure:	2013:	2017:
Freehold	1,838	1,271
Leasehold	392	139
Held under Licence		37
Church Schools		58
Local Agreement		4
Mixed and 'Other'		307
<b>Total:</b>	<b>2,230</b>	<b>1,816</b>

The Council is a Local Education Authority and runs community schools where repair and maintenance are devolved to the schools themselves. KCC also holds a number of lease arrangements following statutory transfers to academies, foundation trusts and diocese. The portfolio split is as follows:

Non-School	1,613	1,090
School	617	726
<b>Total:</b>	<b>2,230</b>	<b>1,816</b>

The School Estate is split as follows:

No. of School Sites by Tenure:	2013:	2017:
Freehold	617	394
Leasehold		14
Church Schools		56
No Legal Interest		108
Mixed & 'Other'		154
<b>Total:</b>	<b>617</b>	<b>726</b>

**Financial and Policy Performance:** The Estate's Investment portfolio has increased in size since the last asset management strategy was written 5 years ago and now contributes in the order of £2.3m per annum (As of March 2018). In accordance with its previous asset management strategy and in recognition of a significant proportion of our income producing assets being let to enable community based services to operate, the investment portfolio was divided to separate "commercial investment" assets and "policy / social return assets. Whilst its investment portfolio comprises more traditional assets such as business space, offices and workshop accommodation for example, the policy return portfolio comprises spaces for community activities, nursery accommodation and even sports facilities (Cyclopark for example). In the last few years as the investment Portfolio has been maturing, KCC has been improving the way it monitors investment performance through the adoption of standard practices of investment management and this improvement is continuing where it will be using the data to develop key performance indicators which will drive better management of the portfolio. The policy return portfolio may not yield the same financial returns as commercial investments, the assets provide a means to the delivery of valuable services in the County and work is ongoing to determine how this can be quantified in a meaningful way in property terms to develop objective measures of performance; in the meantime, policy outcomes are being identified and recorded for each asset (e.g. number of nursery places created for assets let to nurseries).

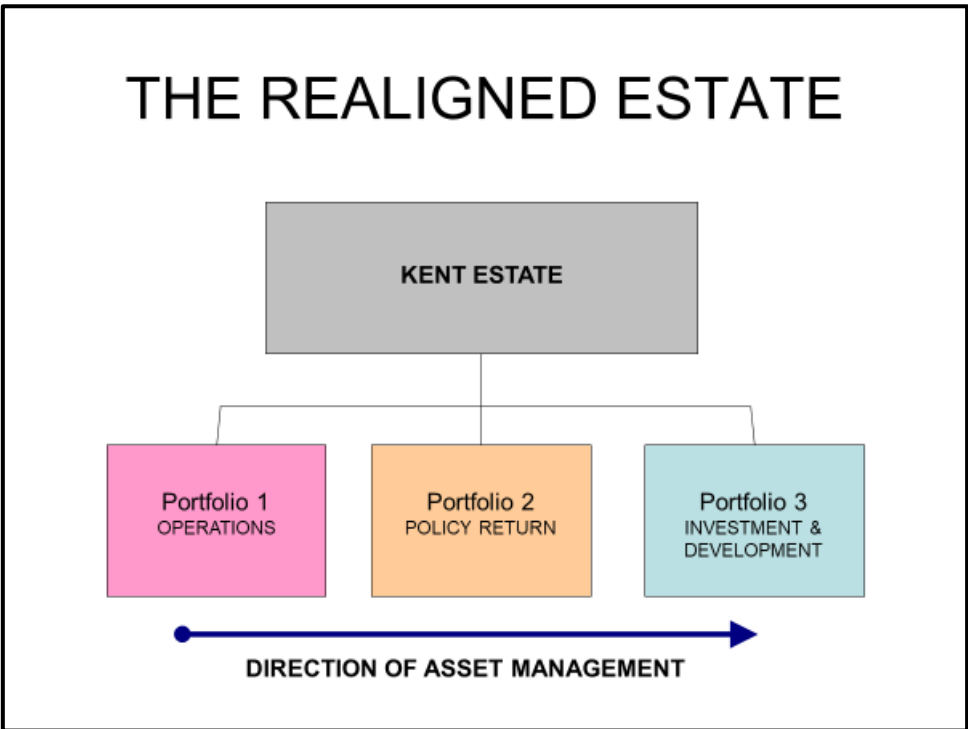
**Condition:** The condition of the council's assets varies considerably, and the portfolios hold buildings from newly built assets to some which are several hundred years old and subject to heritage interest. The Fire Safety report undertaken during the latter half of 2017 identified on the whole that the Estate's condition had suffered as public sector resources have eroded and that whilst basic statutory compliance and health and safety along with basic "wind and weather tight" elements too is, in the main, being addressed, this is coming under strain and KCC faces significant challenges in this area during the period of this asset management strategy. General decoration and work to enhance operational service delivery from assets is becoming critical in a significant proportion of the portfolio and the review process now being undertaken to consider use of assets is looking at how best the portfolio can be realigned to address this issue strategically.

**Utilisation:** The County Council is transforming itself towards a Commissioner of services rather than a provider of them. In addition, the world generally is moving on in how it would like its services delivered with for example greater emphasis being demanded for delivery through technology. Having said this, the Council needs to balance such expectations with the core requirements of needing physical space to deliver certain services. This is a significant challenge and likely to become one of the biggest change factors in the coming asset management periods to drive the size, shape and resource requirement for the estate. With the nature of property, change takes time to achieve and with budget constraints, innovation driving an expectation to improve and the current baseline where changes to the estate compared to its size have been minimal. As this review progresses it is clear that utilisation of the estate can be significantly improved, and operational use rationalised.

## Structure of the Estate:

Since the last Asset Management Strategy, the Estate has been re-stacked into 3 portfolios and these are then further broken into sub-portfolios to ensure that they are considered in terms of an assets key features and performance requirements.

The structure of the estate is illustrated below:



**Portfolio – Operations:**

This portfolio comprises all assets which are used to deliver services and administrate. The key objectives of this portfolio are:

- Provide adequate and appropriate space for the service (Including maintenance and running)
- Optimise occupancy
- Ensure statutory compliance
- Minimise expenditure

Examples of the types of property in this portfolio include: Administration and frontline offices, depots, children centres, Country Parks, Waste Management sites and Gypsy Traveller sites.

**Portfolio – Policy Return:**

This portfolio comprises all assets which are occupied by non-KCC services and tenants performing a community function or where the asset has been transferred under statute under a peppercorn, retaining its “public use”. The key objectives of the portfolio are:

- Mitigate holding cost
- Ensure the terms of the tenancy arrangement are fulfilled
- Ensure statutory compliance is undertaken (by KCC / tenant / landlord / occupier, depending on terms of occupation)
- Maintain & improve KCC’s overall property holding position
- Ensure management is appropriate to occupier / arrangement in place.



Examples of this type include Academies, Long leaseholds, Services commissioned with leases or another type of occupational arrangement, small holdings, Community group tenancies, Nursery leases, Managed housing acquired as caretakers' houses or CPO.

### **Portfolio – Investment and Development:**

This portfolio comprises of assets which are being held by KCC solely for the purposes of income generation, future development from which it may derive a return and disposal property where the capital raised is used to reinvest in other investment/development or support the Council's capital investment programme to modernise / improve its service delivery. Objectives are essentially:

- Increase and optimise income
- Mitigate holding cost
- Enforce the terms of the tenancy arrangement in accordance with the lease
- Maintain & improve KCC's overall property holding and value position
- Balance a resilient income producing portfolio within acceptable risk parameters
- Optimise capital value and development return within risk parameters.

These assets include commercially tenanted assets, operational assets where part is let out at market value, Land, Surplus assets for disposal / development, Ransom strips.

### **Property Services:**

The Council's property service function sits within the Infrastructure Division with Strategic and Corporate Services. The Infrastructure division includes property and technology services along with the business service centre. The council asset base has an estimated asset value for its accounting purposes of £1.87 billion overall, annual resource spend of those properties in the corporate landlord including rates, rent, maintenance, utilities is in excess of £18.3 million. Alongside the management of the Council's property portfolio the function is responsible for the delivery of the council's capital.

During the last asset management strategy period, the property function was realigned towards the Council's vision to establish itself as a Commissioner of services. Strategic services are now retained in house which establishes and defines KCC's property need in respect of assets and their management. It commissions its management requirement for estate and facilities management, repairs, maintenance and statutory compliance assurance, asset disposal services including agency etc. and capital programme and project management to Gen<sup>2</sup> (KCC's wholly owned Property Management Company), its Total Facilities Management Contractors and other specialist organisations as required. During this Asset Management Strategy period, the commissioning of all these services will be reviewed and where appropriate re-commissioned in line with the Council's policies. A Category strategy will be developed with the strategic commissioning function which will support the delivery of the Asset Management Plan.

### **Operating Context:**

The council has set out its strategic objectives in the council's 2015 – 2020 Strategic Statement – Increasing Outcomes, Improving Opportunities. The way that the Council is delivering its services and the way that we want to work are changing as we introduce new technologies and drive new commissioning and delivery models. The Council's estate remains a key enabler in driving business change across the Council.

The demand for property services continues to increase to meet service demand though this is predominantly through the need to align the estate to ensure it remains relevant to KCC's overall direction and drive change to meet the Estate's management demands. The financial context from both a revenue and capital perspective continues to remain challenging with a continuing drive to reduce operating costs and efficiencies.

We have seen a shift in traditional property markets from commercial and retail to a residential focus. Whilst the national market has showed signs of slowing the local market in Kent has continued to perform strongly with the Council continuing to release vacant properties for disposal.

The Hackitt Review following the tragic events at Grenfell will, as it reaches its conclusion, likely direct changes in legislation and the operational property policies and strategies that are required to manage assets and key statutory compliance areas. The council continues to experience significant demand for school places and continues to have large school building programme to meet its statutory duty. This document has been prepared having regard to best management practice as outlined in the Public Sector Asset Management Guidance and will remain in place until 2023 (though kept under review to ensure it remains relevant to any significant change within KCC, statutory and best practice requirements), with the action plan developed annually as part of the Infrastructure Business Plan.

## PART 2 - Asset Management, Vision, Mission and Policy Vision:

**“A professional, ambitious and dynamic property service, working in partnership with our customers, building occupiers, suppliers and partners to optimise asset performance and income in the delivery of our property services and solutions.**

### Mission:

**“To be a leading Public Sector Organisation for asset management with a proactive approach to driving the best from its asset base and service delivery**

## The Asset Management Policy:

We are committed to managing our property assets in a way that will provide best value to the people of Kent on a sustainable basis, supporting the delivery of services to the right place in an appropriate environment. We will seek to maximise opportunities to generate income streams through our asset base.

We will:

- **embed a culture of innovation** that maximises the use of technology that supports new ways of working and business case across the council.
- deliver our services in a **customer focused** way which is consistent with KCC's values and behaviours **Keep our properties safe, dry and warm** through the implementation of a well-managed, rigorous compliance regime, clear maintenance plans and efficient facilities management.
- **Drive efficiency through the management of the estate** to drive transformation to meet the evolving and changing requirements of the organisation, ensuring the estate provides the right space, in the right place and on the best terms. This also includes maximising income and overall value from the estate through proactive portfolio management.
- **Manage our estate effectively** using best practice, project and estate management methodologies, adopting clear policies and action plans to meet our strategic goals; developing clear reporting processes to involve and inform Members and internal departments in decision making.

- **Maximise regeneration and growth** through effective procurement and linking public sector requirements with regeneration opportunities.
- **Protect the environment** through best use of appropriate technologies, utilising available financing to support implementation and meet the objectives of the Kent Environment Strategy and the Carbon Reduction Action Plan.

To deliver these outcomes we will:

- Complete the transfer of the remaining complex Directorate managed assets into the Corporately managed estate in accordance with financial requirements to minimise the impact of budget changes, but to ensure particularly that KCC is meeting statutory compliance duties and knows its position in this regard.
- Promote the Asset Management Policy, this Asset Management Strategy and Annual Management Plan(s) Engage with internal departments, public sector organisations, community organisations and other stakeholders to understand needs and asset collaboration opportunities.
- Enhance and improve data integrity, management and reporting to support decision making and enable best-in-class delivery of estate management and facilities management services.
- Review and develop key policies and procedures to support delivery, protect the estate and ensure best practice.
- Take a holistic approach to the portfolio; understand the whole-life costs of properties and set clear performance targets for the operational and investment portfolios.
- Understand and balance risks between the performance of our assets and the needs of our service users and stakeholders.
- Introduce greater financial rigour into our processes in order that income is maximised, and costs are mitigated without impacting on matters such as statutory compliance and health and safety.
- Improve how matters of compliance in all areas are monitored and actioned particularly in ensuring that across the Council its departments, devolved management arrangements, commissioned services etc. there is but ONE VIEW between them that is definitive as far as can be achieved through employment of technology amongst and evolved best practice.
- Adopt best practice in the use of planning processes, programme and project management tools.
- Train and develop our people to support the implementation of our strategies and plans.
- Assign clear roles and responsibilities to all staff in the provision and maintenance of assets.
- Be realistic in our ambitions; clear in our advice; innovative in approach and effective in delivery.
- Seek and support opportunities to use technology to drive a new asset footprint for the Council and ensure that it is an effective enabler to Council Transformation that delivers improved outcomes and increased opportunities.



## PART 3 – SIX Themes in Focus:

To run KCC’s portfolio effectively, the Asset Management Strategy will consider the six objectives identified under the Property Policy in part 2 to ensure that they are correctly focused and provide more detail and guidance to their relevance and application to the estate.

These are:

<b>THEME 1:</b> A CULTURE OF INNOVATION AND CUSTOMER FOCUS	<b>THEME 2:</b> AN ESTATE WHICH IS SAFE WARM DRY AND PROACTIVELY COMPLIANT	<b>THEME 3:</b> EFFECTIVE ASSET AND ESTATE MANAGEMENT
<b>THEME 4:</b> AN EFFICIENT ESTATE THAT IS ADEQUATE AND APPROPRIATE (including maximising income and value)	<b>THEME 5:</b> MAXIMISE REGENERATION AND GROWTH IN KENT	<b>THEME 6:</b> REDUCE THE IMPACT OF THE ESTATE AND SERVICES ON THE ENVIRONMENT AND THE ENVIRONMENTS IMPACT ON THE ESTATE

### Action Plans:

To keep the strategy, live and relevant it will be refreshed on an annual basis by Property and Infrastructure Support and is reflected in the Infrastructure Business Plan. Each theme is supported by Asset Management Action Plan with detailed work-streams, actions and performance measures which will be working part of the document and link into the Property and Infrastructure Support Business Plan.

### Detailed Property Policies and Procedures:

The themes are underpinned by a suite of detailed online policies and procedures, which can be found on KNet. They are regularly updated to keep pace with changes in national policy, legislative requirements and business needs. They set out a clear set of practical guidelines for our staff and contractors on specific topics.

## THEME 1: INNOVATION AND CUSTOMER FOCUS

### What this means:

In managing the estate we will adopt KCC's values and behaviours to determine how the estate should be realigned and managed and ensure that options are explored fully with them including change facilitated by technology and new practice.

### Outcomes and Focus:

- Review the operational estate with services and realign portfolios and assets with the requirements defined by the service, ensuring assets are appropriate and adequate for purpose;
- Challenge the estate's size and occupation by utilising technology and applying new working practices where services deem them appropriate and further challenge how KCC holds its assets including the portfolio structure;
- Apply appropriate targets for service level and occupation as the organisation matures its commissioning model;
- Actively participate to deliver a vision of a One Public Estate through the Kent Estate Partnership;
- Modernise and improve service delivery through better utilisation of technology, data collection and management and communication and engagement.

### Performance Measurement Basket:

Annually through the Directorate Business Plan, priorities will be identified through the work flow and appropriate performance measures applied. Performance measures for this theme may include (but are not limited to): Number of assets where a review is complete, increase in number of assets considered "performing" in terms of utilisation and improvement to operational requirement satisfaction, Improvement in the rate of occupation of assets, Improvement in appropriate financial target.

## THEME 2: SAFE WARM DRY AND PROACTIVELY COMPLIANT

### What this means:

Assets in the operational estate will be safe for its users including its staff working in the building and on the building too, KCC's customers, visitors to the asset and members of the public in general. KCC will know its compliance position for its estate identifying and rectifying at the earliest opportunity where it needs to rectify areas of non-compliance. Operational assets will be maintained as far as possible to ensure there is no service disruption as a result of failure of the assets function.

### Outcomes and Focus:

- Ensure KCC's policies and procedures in respect of safety and compliance remain up to date. And maintain appropriate records centrally so KCC has "one clear view" of its safety and compliance risk;
- Undertake a programme of condition surveys across the whole estate and prioritise inspections to the fabric where there may be safety and compliance issues;
- Complete works in a timely way to minimise any safety and statutory compliance risks that are found to be carried by the Council;
- Prioritise work to assets which if not undertaken may impact on services delivered by the Council;
- Ensure that its lease / tenancy management function is undertaking all necessary checks whether with KCC's landlord or its tenants within what might be reasonably expected to ensure it is carrying out its duties to mitigate risk;
- Develop greater improvement to ensure services to assets are delivered more efficiently and that there is better information on maintenance;
- Support Inclusive environments that provide appropriate and safe environments for all staff and service users;
- Focus to develop Lifecycle costs and use them to increase understanding and plan maintenance and financial costs of running the estate.

### Performance Measurement Basket:

Annually through the Directorate Business Plan, priorities will be identified through the work flow and appropriate performance measures applied. Performance measures for this theme may include (but are not limited to): improvement outcomes to compliance management, reduction in compliance and safety matters attributable to the asset performance, time lost through assets not being adequately maintained, areas of risk to safety, compliance, energy performance, maintenance deficiency affecting service delivery etc. are dealt with to time requirements.

## THEME 3: EFFECTIVE ASSET AND ESTATE MANAGEMENT

### What this means:

Strategically and operationally, the estate including operational, policy return and investment portfolios will be managed to ensure that assets contribute positively to KCC's services, aims and objectives and that a degree of flexibility is adopted to ensure the property service remains relevant to the changing requirements of the organisation.

### Outcomes and Focus:

- Ensure that KCC's 5 year asset management strategy to 2023 can be adapted and prioritised through the property service business plan and delivery plan as appropriate so that planning and action on the estate remains relevant in a fast paced changing organisation;
- Invest in new technologies where there is a business case to do so which improves the collection and use of data, enables decisions, improves the implementation of those decisions and the pace and accuracy of delivery;
- Develop new processes and procedures drawing on best practice and standards to enable the function of the service to operate more effectively improving end user experience which can be measured;
- Reduce duplication and multiple handling improving speed and impact of service delivery and enable resources to be prioritised in the most effective way;
- Utilise the Council's commissioning process, applying it in the right way to ensure that the needs of the service are identified and prioritised and that the service is procured to be the most appropriate for the Estate;
- The right data is collected to inform better decisions from planning to operational delivery;
- The service overall is delivered as effectively as possible taking account of Public Sector budgetary constraints.

### Performance Measurement Basket:

Annually through the Directorate Business Plan, priorities will be identified through the work flow and appropriate performance measures applied. Performance measures for this theme may include (but are not limited to): Appropriate data improvement relating to time, cost and quality measurement of the operation of services, contractors, consultants etc., improvement in customer satisfaction results, continual process / procedure improvement based on feedback.



## THEME 4: AN EFFICIENT ADEQUATE AND APPROPRIATE ESTATE

### What this means:

KCC's estate meets the requirements of KCC's service objectives, policies and objectives and will continue to be reviewed and change to ensure that its assets remain relevant and contribute towards excellent service delivery within the financial constraints of the organisation.

### Outcomes and Focus:

- The various portfolios perform and operate to the level or above the level identified as being required to deliver KCC's statutory services, its policy objectives and wider service needs;
- Optimise the utilisation of the Estate ensuring that assets and their spaces are appropriate to deliver the aims and objectives of KCC and that adequate space and facilities are provided;
- Work with the various departments and Directorates within the Council and its external partners and stakeholders to develop options to meet requirements;
- Build on the achievements of the New Ways of Working programme to facilitate the transformation of KCC to a modern organisation adopting up to date working practices and ensure that new ways of working is tied in to other Council change activity;
- Where appropriate design the estate to meet the future challenges, the organisation faces and plan to deliver an estate that will support the outcomes of the organisation;
- Work positively with KCC's external partners to make synergies and facilitate greater integration for space sharing and reducing overall costs to the public sector where it can;
- Ensure the estate contributes to the Council's income through ensuring its investment portfolio and surplus estate perform to agreed criteria balancing risk with a revenue stream;
- Identify where space is no longer required by the organisation and dispose of it as appropriate to contribute to KCC's Capital Investment Programme;
- Ensure expenditure to deliver the capital programme is scrutinised and pared to a level that delivers best value to KCC overall.
- Participate in development opportunities where it can so that return to the Council is maximised.
- Ensure the estate is managed within Council's budget requirements.

## **Performance Measurement Basket:**

Annually through the Directorate Business Plan, priorities will be identified through the work flow and appropriate performance measures applied. Performance measures for this theme may include (but are not limited to): Financial performance indicators for income and expenditure for the estate, returns that reflect KCC's risk exposure, benchmarks that consider use, asset utilisation, rate of reduction of the estate, its cost, its future cost requirement etc., capital receipts realised against realistic targets, improvement in suitability and sufficiency statistics.

## THEME 5: MAXIMISE REGENERATION AND GROWTH IN KENT

### What this means:

Maximising all opportunities to regenerate key areas of Kent, making best use of assets and capital for the benefit of future generations of Kent and considering strategically locating new assets to not only meet service policy objectives overall but also drive positive change to local areas.

### Outcomes and Focus:

- Provide support to the Economic Development Team to obtain best value from all assets and focusing Capital Expenditure on new buildings and developments, where possible, in areas requiring regeneration and growth across the county;
- To work with the KCC Housing team to facilitate and support delivery of the Housing Strategy;
- Support the use of local Small / Medium Enterprises and Kent business where possible in the work that we do;
- Promote the use of apprenticeships and skills / training opportunities;
- Deliver key projects with regeneration objectives and support infrastructure and development projects to facilitate better economic, housing and community wellbeing across the County.

### Performance Measurement Basket:

Annually through the Directorate Business Plan, priorities will be identified through the work flow and appropriate performance measures applied. Performance measures for this theme may include (but are not limited to): Measures against targets appropriate to the regeneration project and support of it from the estate itself or services provided, houses, community wellbeing and employment facilitated through disposals, measurement of time / cost / quality / risk against key projects being delivered by KCC or in partnership with others, use of s106 contributions measurement against outcomes.

## **THEME 6: REDUCE THE ESTATE'S ENVIRONMENTAL IMPACT AND THE ENVIRONMENT'S IMPACT ON THE ESTATE**

### **What this means:**

Reduce the carbon foot print and natural utility use through modernising its portfolios where it can demonstrate a positive case for doing so, seek other funding to make such changes where it can but there are no resources for doing so and to reduce where it can assets situated in zones where there is a risk of adverse weather impacting on the services it accommodates and having identified plans in place to react appropriately where assets are affected.

### **Outcomes and Focus:**

- Support the delivery of the Kent Environment Strategy and KCC corporate commitments through the delivery of the agreed “property” targets and support where the service / estate can deliver other identified targets;
- Ensure as part of the asset review process that an asset's environmental impact is considered and where it can put a mitigation scheme in place to reduce it;
- Consider the use of modern technologies to improve energy performance and a reduction in utilities;
- Develop a design guide to adhere to for any future new builds and refurbishments;
- Work centrally to support the KCC and services' Business Continuity Plans and ensure that the property service can respond on any requirement arising from a need to implement;
- Know which buildings are at risk from climate impact events and have a plan in place should there be an event occurrence;
- Reduce where it can buildings at risk from a climate impact event (e.g. flooding) relocating services where possible to do so over time to areas of limited risk.

### **Performance Measurement Basket:**

Annually through the Directorate Business Plan, priorities will be identified through the work flow and appropriate performance measures applied. Performance measures for this theme may include (but are not limited to): Performance targets set out in the Kent Environment Strategy, reduction in EPC and DEC out-turns, reduction in utility and energy usage, reduction in the number of buildings in areas prone to extreme climate events.



