



Cabinet 25 July 2012

Asset Management Plan and Capital Management Strategy: Performance Management and Implementation Plans (Aug12/02)

1. Summary and Reasons for Recommendations

- 1.1 This is the annual report on performance of the Asset Management Plan (AMP) for 2011/2012 and proposals for implementation in 2012/2013.
- 1.2 The AMP will facilitate the Council to achieve its strategic aims by working towards an ideal and sustainable property portfolio to meet service delivery needs.
- 1.3 The Council's approach to asset management is very much outcomes and output based, evidenced through the active implementation programmes and the annual AMP Action Plan, which are the basis of this annual report. Asset management is a major driver for achieving corporate objectives, particularly in view of the emerging Localism agenda and financial constraints and at a time when real cost savings through the efficient use of property is essential. It is also important for asset management to be widely recognised by members and senior managers for its practical application in achieving the aspirations of the Council's partners and broader community involvement.
- 1.4 Reporting to Members on performance and agreeing the AMP Action Plan and programmes are integral parts of asset management planning and reflect the corporate and priority goals of the Council.
- 1.5 Of particular importance for 2012/2013 is agreeing common processes and implementation plans for effective asset management of assets across West Suffolk. Achieving efficiencies for service delivery through property asset reviews and implementation will continue to play an important role for both councils in future years.
- 1.6 Members are asked to note the outcomes and performance of the AMP Implementation Programmes 2011/2012 and to approve the Implementation Programmes 2012/2013 and to approve the Asset Management Plan Action Plan 2012.

2. Recommendations

- 2.1 It is **RECOMMENDED** that:-
 - (1) the outcomes and performance of the Asset Management Plan and the Implementation Programmes 2011/2012, as detailed throughout Section 4 of Report D86, be noted;

- (2) the Implementation Programmes 2012/2013, as detailed in Section 4.4 of Report D86, be approved; and
- (3) the Asset Management Plan Action Plan 2012, as detailed in Appendix 1 to Report D86, be approved.

3. Corporate Objectives

3.1 The recommendations meet the following, as contained within the Corporate Plan:-

- (a) Corporate Priority: *'Working together for an Efficient Council'*.

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4. Key Issues

4.1 This report includes an analysis of performance on Implementation Programmes for 2011/2012 and targets for Implementation Programmes for the current year, and proposals for the AMP Action Plan 2012.

4.2 The Implementation Programmes are:-

- (a) Disposal Programme;
- (b) Estates Management Programme;
- (c) Planned Maintenance Programme;
- (d) Acquisitions Programme; and
- (e) Capital Programme.

4.3 **Key messages** are:-

- (a) The Council exceeded its disposal target for 2011/2012. A total of £2.954 million of land and buildings was sold, which was 4% above the target. The cumulative total for property sales 2003 to 2012 is £32.7 million, which is equivalent to £3.63 million a year. However, after 2012/2013, very little capital will be achieved through disposals, unless future AMP reviews can realise more efficient use of assets and identify surplus assets.
- (b) Economic conditions are now affecting lettings of the Council's shops and industrial units and this trend looks set to continue. Overall, the total rental income from the leased portfolio was sustained, largely assisted by the new lease of the upper floor of the Corn Exchange. Although it will be up to individual negotiations, it is more important to keep premises occupied and achieve economic development aims, than face tenant failures, empty rates and maintenance liabilities.
- (c) The Council spent £1.286 million in 2011/2012 on planned maintenance. Staff resources are likely to be concentrated this year on managing a programme of condition surveys and helping develop a maintenance programme for properties owned by Forest Heath District Council (FHDC).
- (d) There were no acquisitions, although the Council continues to monitor any opportunities to help assist the local economy.
- (e) The largest element of the Capital Programme was the completion on time and budget of the Nowton Visitor Centre. This will free up other assets in the Park to extend services for more public use and events.

4.4 Implementation Programmes: Performance and targets

4.4.1 (a) Disposal Programme performance

Disposal Programme	Target 2011/2012	Actual 2011/2012	Target 2012/2013
	£2,190,000 (updated to £2,846,000)	£2,954,000	£2,810,000

This programme estimates capital receipts from properties declared surplus through the AMP processes. Exempt Appendix 2 attached to the report, shows all sales completed between 1 April 2011 and 31 March 2012. The key facts are:-

- (i) the cumulative total for property sales and capital invested 2003 to 2012 is £32.7 million, which is equivalent to £3.63 million a year;

- (ii) the adjusted target for 2011/2012 was £2.846 million;
- (iii) actual disposals were £2.954 million, which was 4% above the target;
- (iv) the Council continued its programme of disposal by sales at auction of freehold land subject to ground leases;
- (v) a further four community transfers took place;
- (vi) a significant sale was site E2 Suffolk Park to Jack Sealey Limited, which will enable a very successful local company to continue to achieve its expansion plans; and
- (vii) the clawback payment from Havebury Housing Partnership, which was part of the provisions of the housing stock transfer, was more than anticipated, at £230,000.

4.4.2 Disposals Programme targets 2012/2013 to 2014/2015

	Estimated annual sales
2012/2013	£3,810,000
2013/2014	£610,000
2014/2015	£340,000

Estimated capital receipts, as included in the Budget Book, total £3.81 million for 2012/2013. However, after this year, very little capital will be achieved through disposals, unless future AMP reviews can realise more efficient use of assets and identify surplus assets. All options need to be investigated, if capital receipts are to be seen as a source of funding future capital programmes and in supporting the Council's overall finances.

4.4.3 Full details of the properties to be sold in the current year are contained in Exempt Appendix 3. They include:-

- (i) Bury St Edmunds: deferred payment on the sale of 6 Angel Hill (payable now, following the leasing of the upper 2 floors), the Victory Ground community transfer, and payment for residential access rights at the Vinefields;
- (ii) Haverhill: one residential site at Millfields Way for sustainable affordable housing, and the sale of Hamlet Croft for residential redevelopment; and
- (iii) Rural: sale of three village sites for affordable housing.

Exempt Appendix 3 indicates a 'traffic lights system' of labelling and those sales for 2012/2013 annotated red and amber are seen as the most risky to achieve. This accounts for the differences between the Budget Book estimates and all identified potential sales.

4.4.4 More sites may result longer-term by the allocation of land as part of the current Local Plan process or by changing the use of surplus properties, but there is no certainty about anticipated receipts until planning permission has been obtained and viability

assessments completed. However, actions are being taken to ensure that sites can be released at the right time, such as obtaining planning permissions and undertaking survey investigations.

4.4.5 (b) Estates Management Programme performance

Estates Management Programme	Target 2011/2012	Actual 2011/2012	Target 2012/2013
New sustained income	£71,000	£14,000	£0

This programme estimates rental income and is updated annually, as part of the budget setting process. The income helps support overall revenue expenditure. The non-operational portfolio assists in economic development and service delivery for community needs. Exempt Appendix 4 contains a summary of all actual lease transactions completed between 1 April 2011 and 31 March 2012. The key facts are:-

- (i) In terms of the transactions shown in Exempt Appendix 4, while there was actual net sustained growth through rent reviews and new leases occurring through the year, this result is skewed by the lease of the Corn Exchange to J D Wetherspoon Plc. If this transaction had not happened, net rental income would have been £65,000 less than in 2010/2011.
- (ii) Activity in the portfolio has been muted for the year - a reflection of continuing challenging economic conditions. This is particularly pertinent along Risbygate Street, where the Council has four empty units. These, plus other vacant shops owned privately, is a cause for concern, the main reason being the poor footfall of pedestrians using the street. Without adequate footfall, prospective tenants will not enter into a lease, which commits them to other property running costs of rates, energy and fitting out of their unit.
- (iii) As with the previous year, it was anticipated that for the portfolio as a whole, there would be longer periods of vacancy when leases terminated and rents were unlikely to increase at renewal. This proved to be the case.
- (iv) Of 11 lease renewals and new leases, six saw no rent increases.
- (v) Only one tenant (of a starter unit) actually went into liquidation.
- (vi) Dealing only with new leases and rent reviews, the average net annual change in rents (assuming 5 year rent reviews) was 1.4%. As a comparison, the CBRE Prime Rent and Yield Monitor for 2011/2012 recorded for all UK property, rental value increases of 0.1%. For the Eastern region, the comparative figure for all property is -0.9%. Overall, therefore, the Council's industrial and retail portfolio out-performed the national average for the fourth year running.

4.4.6 Estates Management Programme targets 2012/2013

The following key points are:-

- (i) The Investment Property Forum (IPF) forecast for all UK property rents in 2012 is -0.9%. It is therefore, suggested that the target for the Council's rental income is to maintain its current level through new lettings and rent reviews and to work with tenants to avoid company failures in a continuing difficult market.

- (ii) In particular, the Council is being proactive in its approach to letting vacant premises at Risbygate Street shops by offering flexible terms such as stepped rents which start at a low level, to allow the prospective tenants to build up trade. The Council offered these units to occupiers of premises in The Shambles, to alleviate the difficulties caused by the fire and subsequent works at Cupola House, but the tenants have made alternative arrangements.
- (iii) Target rates of growth will follow market forces. Although it will be up to individual negotiations, it is more important to keep premises occupied and achieve economic development aims, than face empty rates and maintenance liabilities.

4.4.7 (c) Planned Maintenance Programme performance

Planned Maintenance Programme	Target 2011/2012	Actual 2011/2012	Target 2012/2013
	£1,395,000	£1,286,000	£1,349,000

Maintenance works continue to be funded from the contribution made to the Building Repairs Reserve. The key facts:-

- (i) target spend on planned maintenance for 2011/2012 was £1.395 million.
- (ii) Actual spend was £1,286,000.
- (iii) A number of key projects were undertaken, including the new Visitor Centre at Nowton Park, Bury St Edmunds; completion of the refurbishment of Haverhill starter units; the partial reroofing of the production area at 2 Hollands Road, Haverhill (some of which is now let for short term storage); installation of solar PV panels at five Council-owned buildings, external cladding, window replacement and insulation works at Westbury Community Centre; and resurfacing works and installation of new fire alarms at the Bury St Edmunds Depot.
- (iv) One of the major projects through 2011/2012 and 2012/2013 has been the major refurbishment of Haverhill Council Offices. This has been jointly funded by St Edmundsbury and Suffolk County Councils and £630,000 (shared jointly) was allocated specifically to this refurbishment. The works have included major rewiring, installation of a new more efficient heating system, reducing internal walls to make the upper floor more open plan, and general redecorations throughout. The works were completed in June 2012 and relocation of all staff from the Camps Road office took place in early July. All 4 voluntary organisations have been relocated into improved ground floor offices, where their services complement the range of services provided by both councils, making the newly named Haverhill House, a useful customer focus.

4.4.8 Planned Maintenance Programme targets 2012/2013

- (i) Target spend on planned maintenance is £1.349 million.
- (ii) Other major projects in which staff resources are being concentrated are the enlargement of the family Gypsy and Travellers site at Kelly's Meadow, Depden using a Government grant; recladding and refurbishment of flumes at Bury St Edmunds Leisure Centre; assisting Haverhill Town Council in designing an extension to Haverhill Arts Centre; and preparation for a change of use application of a small office on the former Eastgate Nursery site.

- (iii) Staff resources are likely to be concentrated this year on managing a programme of condition surveys and helping develop a maintenance programme for properties owned by FHDC.

4.4.9 (d) Acquisitions Programme performance

Acquisition Programme	Target 2011/2012	Actual 2011/2012	Target 2012/2013
	£500,000	£0	£500,000*

* Note: £500,000 is allocated in the Capital Programme for the opportunity purchase of property assets

The Council may also acquire properties in order to fulfil corporate aims and objectives, including outcomes from AMP reviews. The key facts are:-

- (i) The target spend on acquisitions in 2011/2012 was £500,000, using the ring fenced fund to enable the purchase of key strategic or investment property. It was not used in 2011/2012.

4.4.10 Acquisition Programme targets 2012/2013

The £500,000 property fund remains unspent. It remains in the Capital Programme. Officers continue to investigate properties which are available on the market. While it is an appropriate time to acquire additional assets if they can be used to 'kick start' an area within either Bury St Edmunds or Haverhill by taking a proactive role, the property fund is unlikely to be sufficient to purchase enough properties to enable this to have a real effect.

4.4.11 (e) Capital Programme performance

The achieved Capital Programme for 2011/2012 was £3.923 million, of which £2.246 million was funded from grants, contributions and reserves, leaving £1.677 million serviced from capital receipts from previous years and 2011/2012 actual receipts. As at 31 March 2011, the balance on the usable capital receipts reserve was £8.583 million.

4.4.12 Capital Programme targets 2012/2013 to 2014/2015

- (i) The Capital Programme for 2012/2013 to 2014/2015 is £14.691 million and £2.821 million is carried forward from 2011/2012.
- (ii) Grants, contributions and reserves will fund £8.156 million (this includes £1.238 million brought forward from 2011/2012). This includes the Government's Growth Area Initiatives grant of £3.817 million, although virtually all of the original £4.74 million is committed to approved projects.
- (iii) Planned disposals (including capital receipts that have been earmarked for specific projects) will fund £3.81 million.
- (iv) There is no longer a deficit to service the Capital Programme, which has been the case for a number of years. This is mainly due to a reduced Capital Programme.
- (v) As at 31 March 2012, the balance on the usable capital receipts reserve was £9.758million. The target rate of return on investments for the year is 1.5%. If all of this balance was available for investment over the full year it would

generate investment income of £146,370. Total budgeted income from the investment of all Council revenue and capital balances for 2012/2013 is £569,000.

4.5 The AMP Action Plan 2012

4.5.1 The AMP Action Plan, attached as Appendix 1 to the report, is based on a rolling five year plan, which will reflect changes in service delivery needs. It is a live document which is updated annually to meet new priorities of the Council. The processes adopted are an integral part of the Council's capital and revenue budget setting and prioritisation of spending, in accordance with prudential borrowing, Dynamic Review-Innovation, Value and Enterprise (DR-IVE) initiatives and the Government's spending reviews. Increasingly more stringent financial controls are being imposed to meet national aspirations of reduced borrowing and cost savings. This is reflected in the AMP review programme.

4.5.2 The Leisure AMP Review was a major element of the AMP Action Plan 2011. The review was successfully completed and processes put in place to undertake annual reviews of the leisure assets, including programmed maintenance.

4.5.3 Of particular importance for 2012/2013 is agreeing common processes and implementation plans for effective asset management of assets across West Suffolk. Achieving efficiencies for service delivery through property asset reviews, where assessment, options appraisal and implementation will continue to play an important role for both Councils in future years. Opportunities should be taken to include assets from both Councils in any future planned AMP reviews.

4.5.4 The most important elements of the AMP Action Plan are to take forward AMP reviews of operational and non-operational properties. The key proposals for 2012/2013:-

- (i) Create a common software system for all assets in the Forest Heath and St Edmundsbury portfolios, to enable all officers in West Suffolk Property Services to access and use data for efficient property management and maintenance and performance measurement.
- (ii) Operational properties: the main component is the systematic implementation proposals for each community centre.
- (iii) Non-operational properties: review of shops on housing estates, possibly extending this review to include shops in Forest Heath; assessment and review of remaining tenanted properties in St Edmundsbury; review of industrial starter units in Forest Heath; revised options appraisal of a terrace of vacant houses in Newmarket.
- (iv) Another well established area of AMP reviews are those which may result in community asset transfers, particularly aligned to the implementation of the Leisure Asset Review. This is an important element of asset management in which the Council has gained national recognition of best practice.

5. Options considered

5.1 Asset management planning is based on considering options for holding the Council's property portfolio.

5.2 The Council has adopted assessment processes for its operational and non-operational portfolios. The models of assessment and options appraisal are being applied to all Council assets, in accordance with the AMP Action Plan.

5.3	Decisions on all reviewed properties will be incorporated into AMP implementation programmes, such as the Planned Maintenance and the Disposals Programmes.
6.	Community impact <i>(including Section 17 of the Crime and Disorder Act 1998 and diversity issues)</i>
6.1	<u>General</u>
6.1.1	Community impact is part of the assessment process and options appraisal for individual properties. The involvement of community organisations, in accordance with the Government's emerging Localism agenda, has been adopted as part of the AMP review process.
6.1.2	The AMP Action Plan is based on access for all.
6.2	<u>Diversity and Equality Impact</u> <i>(including the findings of the Equality Impact Assessment)</i>
6.2.1	The AMP processes are inclusive of all.
7.	Sustainability Impact <i>(including environmental or social impact on the local area or beyond the Borough)</i>
7.1	The AMP assessments and option appraisals take into account the most sustainable outcomes.
8.	Consultation
8.1	Consultation is part of the assessment process and options appraisal for individual properties. It may be broadened, in line with Government aspirations.
9.	Resource implications <i>(including asset management implications)</i>
9.1	Resource implications will be considered in detail as part of the AMP reviews for individual assets.
9.2	The financial returns from property, as recorded in Exempt Appendices 2, 3 and 4 help achieve the Council's key strategies and vision.
9.3	The planned disposals in the current and future years – with adjustments as estimates are updated - are fed into the Council's Five Year Financial Model in order to estimate income from investments after the effect of financing the capital has been deducted. Therefore for future planning, the revenue effects of the Disposal Programme contained in paragraph 4.4.2 are taken into account in revisions to the Medium Term Financial Strategy. Any revisions to the Programme, along with slippage in the capital programme, are included as amendments to the Financial Model.

10. Risk Assessment (including Health & Safety, potential hazards or opportunities affecting corporate, service or project objectives)

10.1 Risk assessment is built into options appraisal for individual properties.

Risk area	Inherent level of Risk (before controls)	Controls	Residual Risk (after controls)
	High/Medium/Low		High/Medium/Low
Failure to achieve the AMP Disposal Programme as detailed in this report could have an impact on the Five Year Model	Medium	Timely treatment of preparing properties for disposal, including using project management tools; rescheduling of disposals in line with market changes	Low
Difficulty in maintaining a satisfactory income flow from commercial portfolio	Medium	Proper resourcing of estates management service and investment in portfolio to retain attractiveness; early discussions with tenants in difficulties	Low

11. Legal or policy implications

11.1. The Implementation Programmes and Action Plan are part of the Corporate Asset Management Plan and Capital Management Strategy. The AMP processes will be guided by corporate aspirations.

11.2 Property Services ensures that any implementation under the Estates Management and Disposal Programmes complies with Section 123 of the Local Government Act 1972.

Ward(s) affected	All	Portfolio Holder	Corporate and Rural Affairs
Background Papers		Decision	

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ASSET MANAGEMENT PLAN

APPENDIX 1

ACTION PLAN

	Improvement	Action Required	Resource Implications	Key/Target Date(s)	Outcome Measure	Achieved
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A. CORPORATE PLANNING CONTEXT

1	Identify ideal and sustainable portfolio to meet service delivery needs through the Corporate Plan 2012-16 and Vision 2031	Implement property review programme (see details below)	Long-term revenue reductions	Annual	Positive effects for the Financial Model & service delivery	Continuing
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B. STATEMENT OF CURRENT PORTFOLIO

1	Create common format for data for all assets in St Edmundsbury and Forest Heath portfolios	Invest in common software solution	Included in West Suffolk Property Services approved business plan	2012	Accessible and comprehensive property terrier	
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C. KEY AREAS FOR CHANGE

1	Identify changes in external environment, internal services & poor performance in property	Reflect service changes in property requirements due to national changes	Details for individual reviews	Annual	Changes applied through property review	Annual
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D. PROCESS

1	Ensure property implications of service reviews are integrated; achieve through AMP Action Plan & Implementation Programmes	Agree property options with service managers & Members	More efficient use of property assets	Annual	To ensure property assets are fit for purpose & meet corporate aims	Continuing
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E. OVERVIEW OF PROPERTY AIMS, OBJECTIVES AND STRATEGIES

ASSET MANAGEMENT PLAN

APPENDIX 1

ACTION PLAN

	Improvement	Action Required	Resource Implications	Key/Target Date(s)	Outcome Measure	Achieved
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F. PREFERRED OPTIONS FOR KEY AREAS

1	Consider corporate priorities & available resources; apply options appraisal for capital & revenue effects & for service delivery changes; adopt common agreed processes across West Suffolk	Undertake asset management in accordance with corporate planning & budgeting; include option of community management and ownership	More efficient use of assets to generate savings or improve community use	Annual	Changes in asset base & planned expenditure; input into service planning & implementation programmes	Continuing
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G. IMPLEMENTATION PROGRAMMES

1	Prepare & implement property implementation programmes	Prepare Planned Maintenance, Estate Management, Disposal & Acquisition Programmes	More efficient use of assets to generate savings	Annual	Annual approval of programmes by Cabinet	Annual report
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H. PERFORMANCE AND REVIEW

1	Current performance & targets	Report on performance for previous year & set targets for current year	Within budgets	Annual	Annual performance statement to Members	Annual reports and summary
2	Benchmarking	Benchmark (National Property Performance Management Initiative). Monitor suite of PIs with other districts	Within budgets	Annual	To demonstrate effectiveness	Annual report not achieved

I. REVIEW OF OPERATIONAL ASSETS – DETAILS

ASSET MANAGEMENT PLAN

APPENDIX 1

ACTION PLAN

	Improvement	Action Required	Resource Implications	Key/Target Date(s)	Outcome Measure	Achieved
1	AMP Review Timetable	Undertake agreed assessment & options appraisal for each asset	Reviews part of officer workloads	Rolling programme	Formal decisions made on preferred option	
2	Operational properties subject to AMP assessment					
(a)	Reviews completed since 2010: Corn Exchange (2010) Cattle Market (2010) Haverhill Offices (re-assessment) (2011) Beetons Cottages (2010) AMP Review of Leisure assets (2011) Southgate Community Centre (2011)					2010 onwards
(b)	Eastgate Nursery area	Consider options appraisal	Review part of officer workloads	2012	Achieve capital & revenue savings	
	Community Centres (rolling programme of individual centres)	Work in partnership for community transfer	" "	2014	Achieve capital & revenue savings	

ASSET MANAGEMENT PLAN

APPENDIX 1

ACTION PLAN

	Improvement	Action Required	Resource Implications	Key/Target Date(s)	Outcome Measure	Achieved
	Any reviews arising from managing operational assets at Forest Heath	Undertake agreed processes for AMP reviews	Increased revenue or capital receipts; or investment	2015 to complete	Options agreed	
(c)	Other operational assets: cemeteries; car parks; public toilets; transportation assets; changing rooms; other service buildings	Undertake agreed assessment & options appraisal for each asset, including consultation with key stakeholders	Appraisals part of officer workloads	Complete by 2014	Formal decisions made on preferred option for each asset	
3	Performance targets: To establish a set of performance indicators across West Suffolk, which are relevant and linked to corporate priorities	West Suffolk Property Services to propose a set of performance indicators which are fit for purpose	Part of officer workloads	2013	Reduced running costs; to ensure buildings are fit for purpose; continuous improvement	
J. REVIEW OF NON-OPERATIONAL ASSETS – DETAILS						
1	Options Appraisal Timetable	Undertake agreed assessment & options appraisal for each asset	Appraisals parts of officer workloads	Complete by 2013	Formal decisions made on preferred option for each asset	

ASSET MANAGEMENT PLAN

APPENDIX 1

ACTION PLAN

	Improvement	Action Required	Resource Implications	Key/Target Date(s)	Outcome Measure	Achieved
	Non-operational properties subject to AMP assessment:					
(a)	Reviews completed since 2010: Bury St Edmunds Rugby Club (2010) Ground lease shopping centres (2010) Victory Ground (re-assessment) 2011					2010 onwards
(b)	Shops on housing estates	Assess contribution to financial & service objectives & appraise options	Possible investment	2012	Options agreed	
	Miscellaneous properties (remaining non-operational portfolio)	Reconsider stock, following successful auctions	Increased revenue or capital receipts; or investment	2014 to complete	Options agreed	
	Any reviews arising from managing non-operational assets	Undertake agreed processes for AMP reviews	Increased revenue or	2015 to complete	Options agreed	

ASSET MANAGEMENT PLAN

APPENDIX 1

ACTION PLAN

	Improvement	Action Required	Resource Implications	Key/Target Date(s)	Outcome Measure	Achieved
	at Forest Heath		capital receipts; or investment			
2	Performance targets: To establish a set of performance indicators for West Suffolk, which are relevant and linked to corporate priorities	West Suffolk Property Services to propose a set of performance indicators which are fit for purpose	Part of officer workloads	2013	Continuous improvement of assets for financial return and service return	
K. PROPERTY SERVICES						
1	Assist other public sector agencies by the spread of the Council's good practice models	Develop relationships with other providers of public sector services, including co-location opportunities in line with government priorities	Within officer workloads	Ongoing	Evidence of assistance	Ongoing