

Transforming our Assets and their Management



Strategic Asset Management Plan

2015 – 2018

THE CURRENT HCC ESTATE

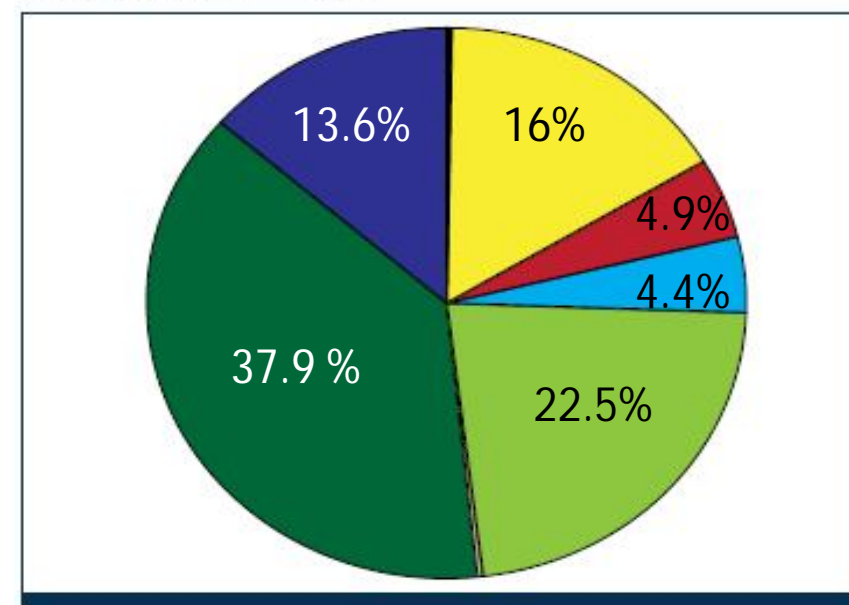
- Overall Land ownership of 8,760 hectares.
- Comprising a Total of 1,724 Separate Properties.
- On which there are a total of 9,674 building units.
- Total Building Floor Area of 2.025 million square feet.
- Current Total Property Asset Value of £2.78b.

HCC Estate & Asset Use

Property Services

Service Department	No of Land Parcels	Total Area (ha)
Adult Services	83	39
Children's Services	884	1400
ETE - Transportation	578	247
ETE - Waste Management	40	183
Corporate Assets (exc. Farms & Offices) Note (1)	142	384
County Farms Estate	113	1971
CCBS - Arts, Museums and Archives	22	23
CCBS - Libraries	54	7
CCBS - Countryside	154	3319
CCBS - Sports, Community and Outdoors	6	57
CCBS - General	79	1130

Total Area in Hectares

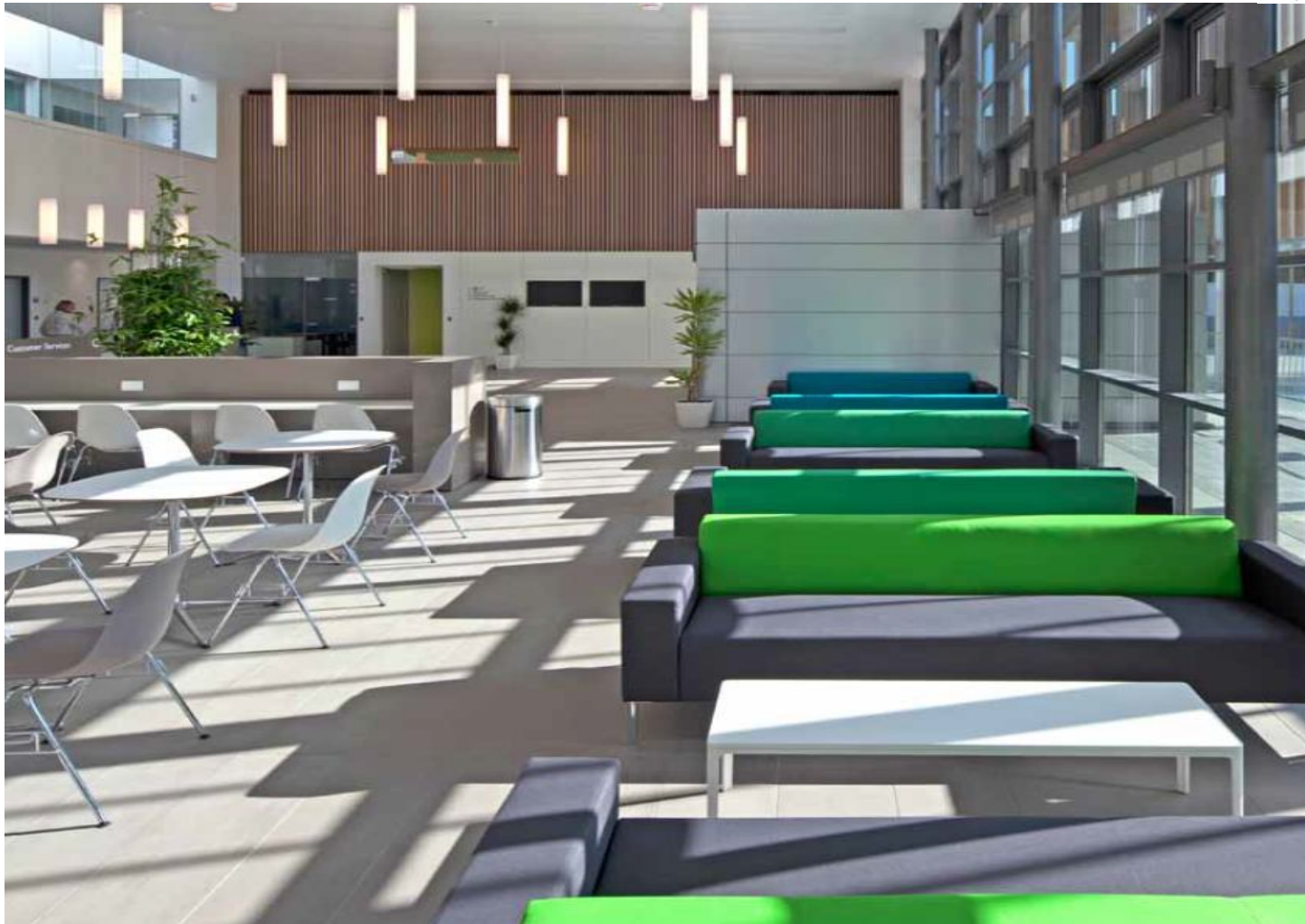


Adult Services and CCBS Arts, Museums and Archives/
Libraries both less than 0.5%

Previous SAMP 2011/14

- Published in 2011 - three-year life through to 2014.
- Positioning “Benchmark” statement bringing together the Council’s main asset management strategies and policies.
- Provided a structured and cohesive approach to the internal management of the County Council’s property assets .
- Focus upon “Modernisation” and the “Corporate Landlord”.
- Highlighted ambition for taking this approach forward with partners and stakeholders.
- Set out the initial three-year Action Plan to achieve the above.

Workstyle - Havant Plaza



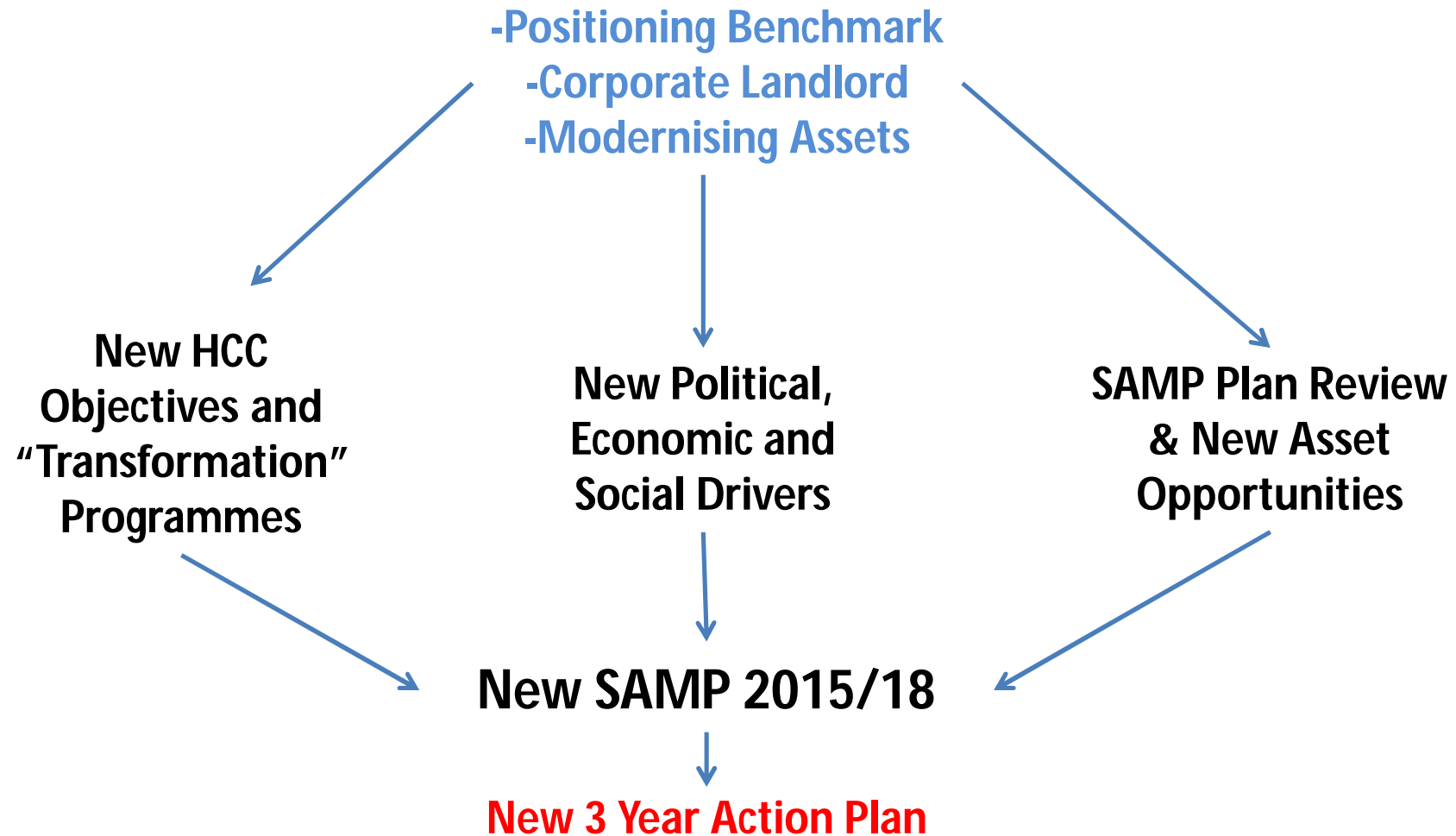
Increased Energy and Carbon Reduction



New 2015/18 SAMP

- **New Plan follows a similar format to the previous one.**
- **Continuance and development of the practices and actions which are already embodied in the current 2011/14 plan.**
- **Strengthening the County's working practices....but...**
- **Reflecting the changing economic, social and legislative conditions and drivers since 2011.**
- **E.G.....New Focus on Service & Asset "Transformation".**

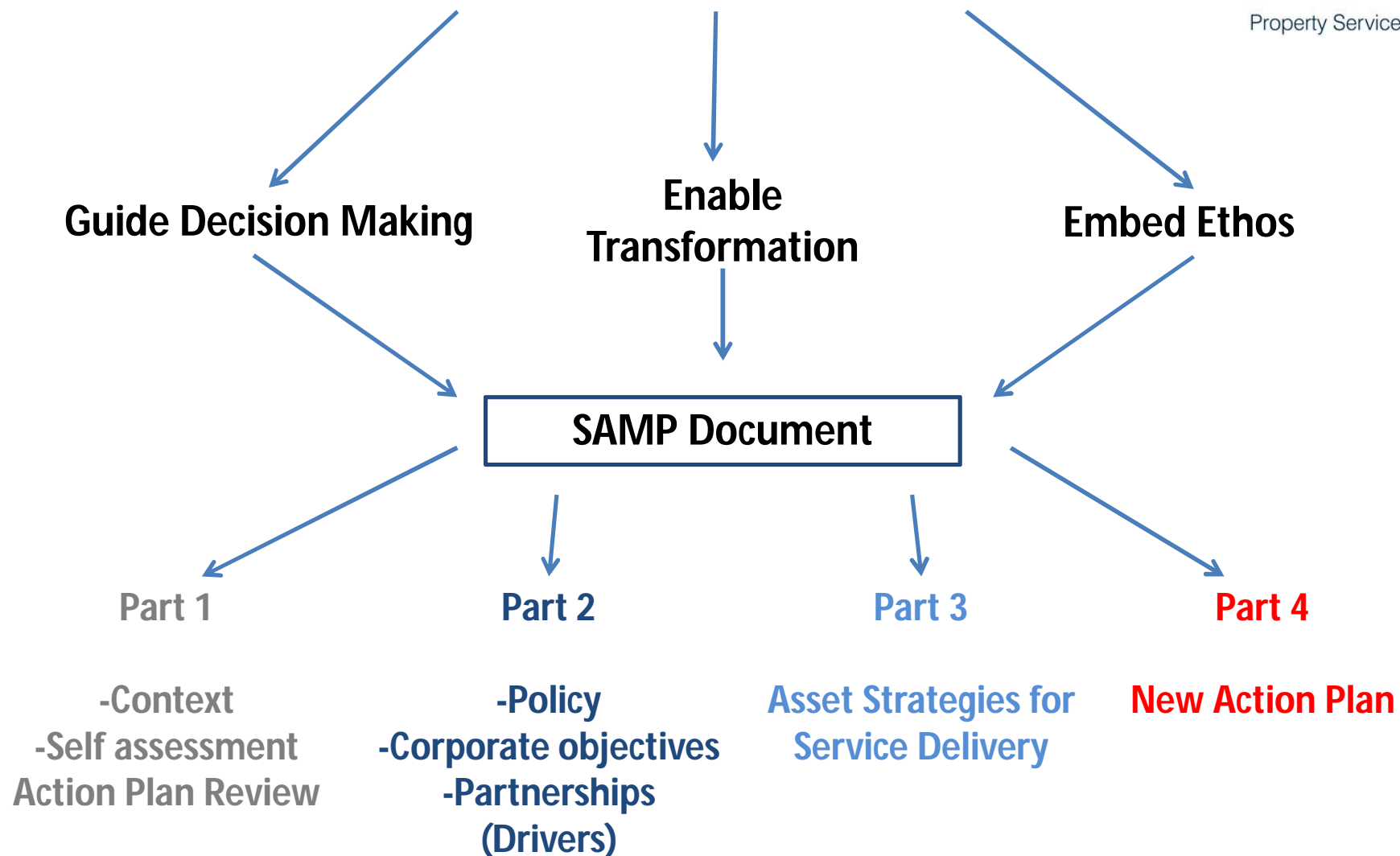
SAMP 2011/14 to 2015/18



New SAMP Ambitions & Objectives

- Respond to Context/Driver of Corporate Transformation to 2018 (and beyond).
- Developing opportunities to manage the current and continuing economic and financial pressures, particularly through revenue savings from assets.
- Highlight the wide ranging Service Transformation programmes already underway & being planned for the future.
- Guide asset decision making & be at the forefront of ensuring such decisions are made in a “joined up” manner.
- Communicated as the core focus for the way our assets are managed, such that the ethos and strategies of the Plan become embedded in our way of working.

New SAMP 2015 /18



Key Asset Challenges

- Delivering the Growing Capital Programme via in-house and private partner design and implementation.
- Maintaining the Operational Estate & Continuing to reduce the maintenance liability backlog.
- Maintaining Capital Receipts and Rating Revenue Savings.
- Developing the new Strategic Land Programme.
- Continuing to enable more affordable housing and Infrastructure.
- Develop the new acquisitions and investment strategies.
- Continuing to develop the Energy and Carbon Reduction successes.
- Climate Change Impacts and Opportunities for the Estate.

Maintaining the Operational Estate

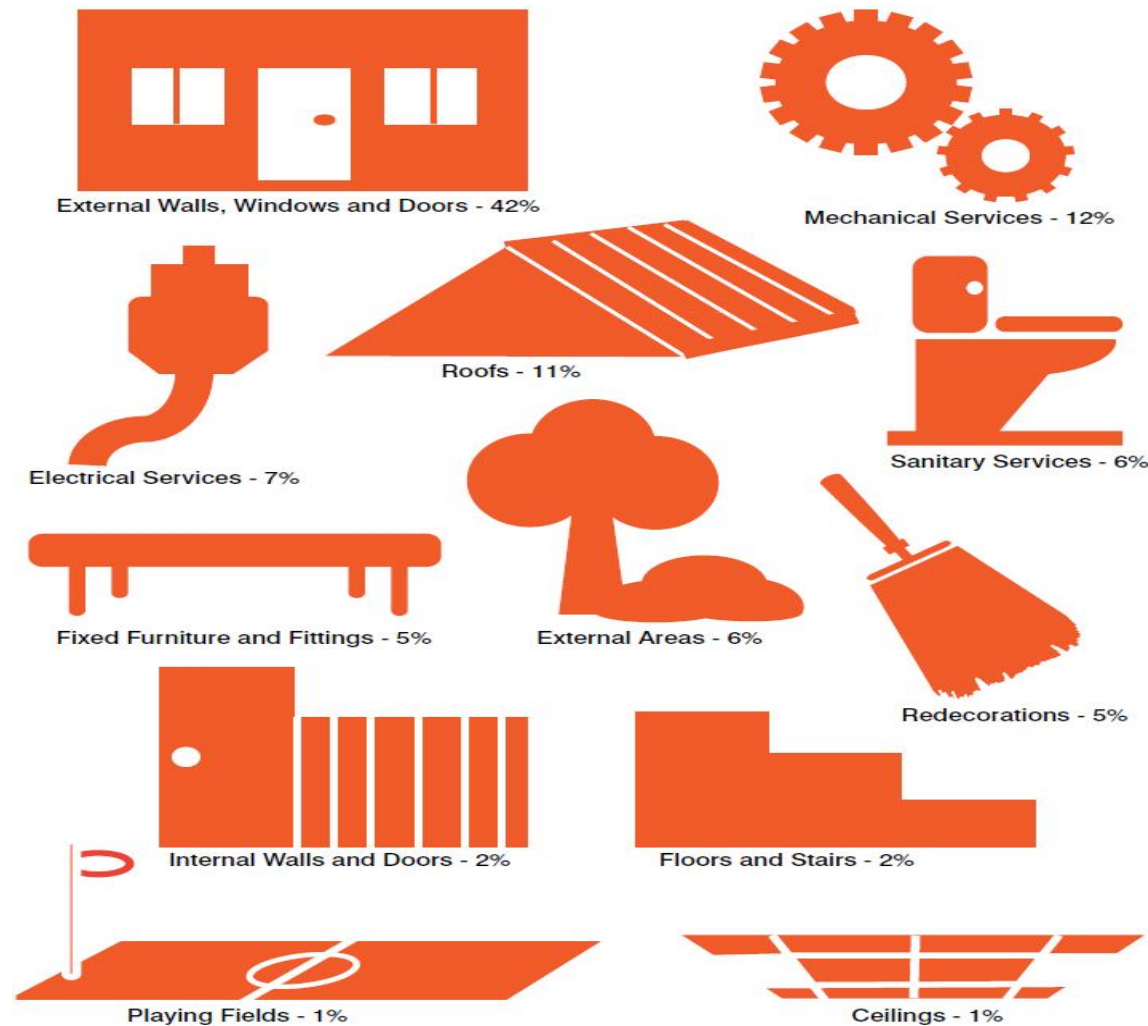


HCC ESTATE ISSUES & RESPONSES



- Ongoing Maintenance Backlog Liability Challenge.
- Reducing Liability down from over £650m in 2000 to current £440m.
- Constant Review of Risk Based Approach to targeting Annual Capital and Revenue Maintenance budgets of over £50m.
- Leading to Longer Term and Strategic Planning Approach such the 40+ year SCOLA response strategy.

Hampshire Schools Backlog Maintenance



Successful SCOLA Re-clad Programme



HCC ESTATE OPPORTUNITIES

- Current Total Property Asset Value of £2.78b.....but.....
- Income of £3.49m and Outgoings of £3.12m.....so....
- Develop New Investment and Acquisitions Strategy.....to...
- Secure Assets that Generate Increased Revenue Income.

Ongoing Key Service & Asset Transformations



- New Children's Homes and Children's Centres
- New Adult Learning Disability Day & Respite Centres and New Community Link Facilities.
- Maintaining and Refurbishment of Specialist Older Persons Care Homes.
- At least 500 new affordable Older Person's Extra Care Apartments.
- Later Phases of Workstyle Programme.
- Investment in and improvement of the Country Parks.
- Transfer of Gypsy & Traveller Sites into Community Management.
- New Registration Service Facilities.

New Schools Needed!

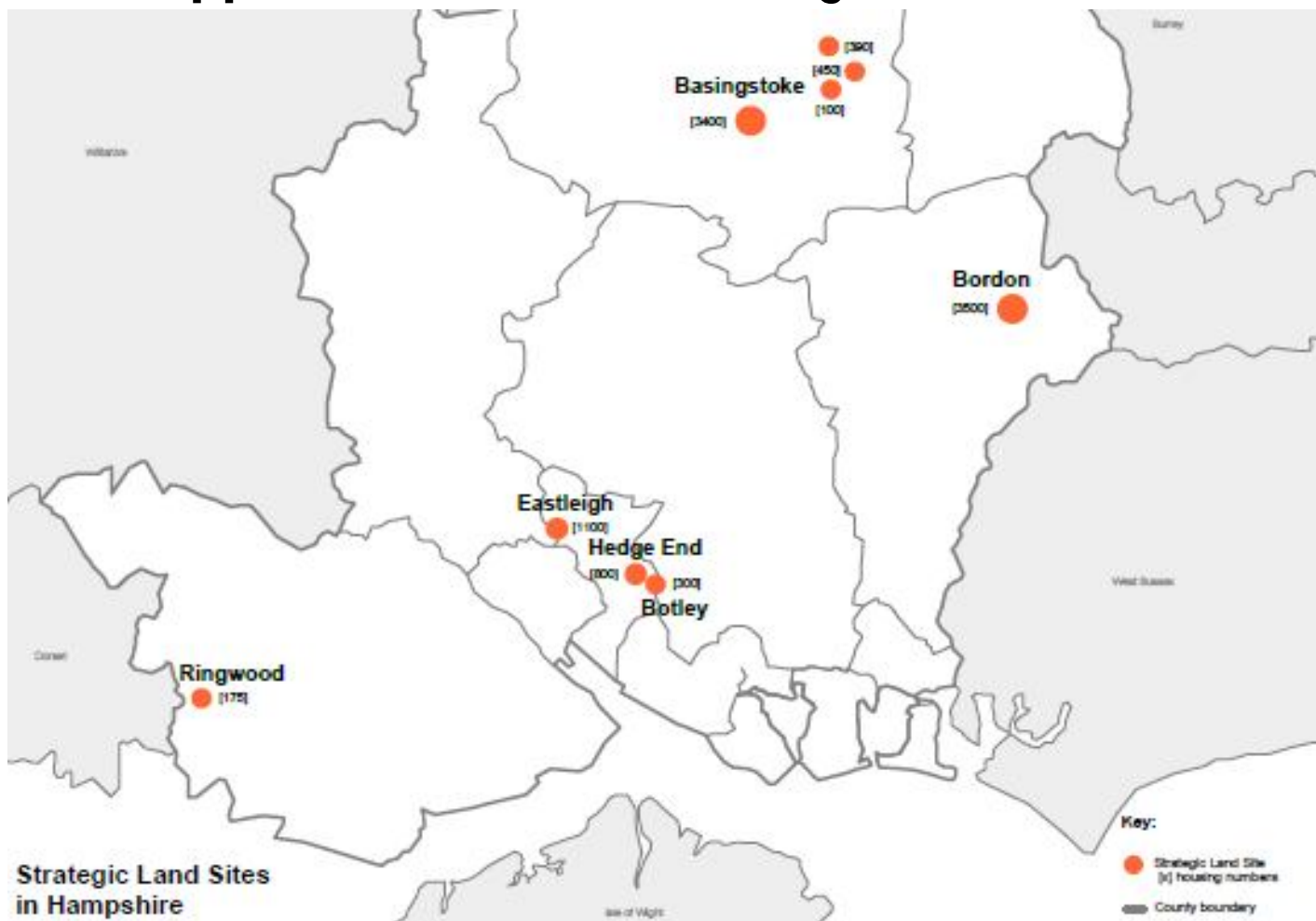


New and Emerging Key Service & Asset Transformations

- **New Schools and extensions to meet rapidly growing places demand**
 - Demographic and Development Pressures
 - 21 new primary schools
 - at least 3 new secondary schools.
- Complete **Library Services Review**
- Facilitate New HCC/WCC **Arts and Museums Trust**.
- Development and Improvement of **Waste Recycling Centres**.
- Replacement **County Farm Acquisitions** and Improvements.
- Implementing the new **Strategic Land Programme**.
- Seek and build **Strategic Asset Partnering** successes.

Opportunities of the Strategic Land Assets

Property Services



Key SAMP 2015/18 “Action Plan” Themes



- **Asset Transformation: Revenue Savings / Generation & Strategic Acquisitions.**
- **Corporate Landlord: Embed SAMP Ethos and Develop Strategic Maintenance.**
- **Strategic Asset Management: Establish “Asset Forum” with Regular Review.**
- **Service & Asset Reviews: All Property Reviewed & Transformation Change Established.**
- **Explore Property Partnerships: Health, HCA, LEP’s & CLG etc.**
- **Less Risk Adverse and Seizing New Opportunities**

A Key New Action – An Asset Forum

- Plan identifies and enables a series of asset strategies to help deliver services and property objectives,
- Need to link the strategies where appropriate and the actions which emanate from drivers and transformation strategies.
- The Plan requires a cohesive, driving force to ensure that all actions and decisions are taken within a wider context and so that ideas and initiatives are formed within the wider asset context. The “joined up” approach.
- A group will be formed, comprising senior officers from each service department and members of Property Services to act as a form of ‘Asset Forum’.
- Share asset strategies, ideas and initiatives. The group will also consider reports from the Asset Strategies and Property Review sub-group in Property Services (Assets and Development).

SAMP Document - Themes

Transformation Including Core Service Strategies

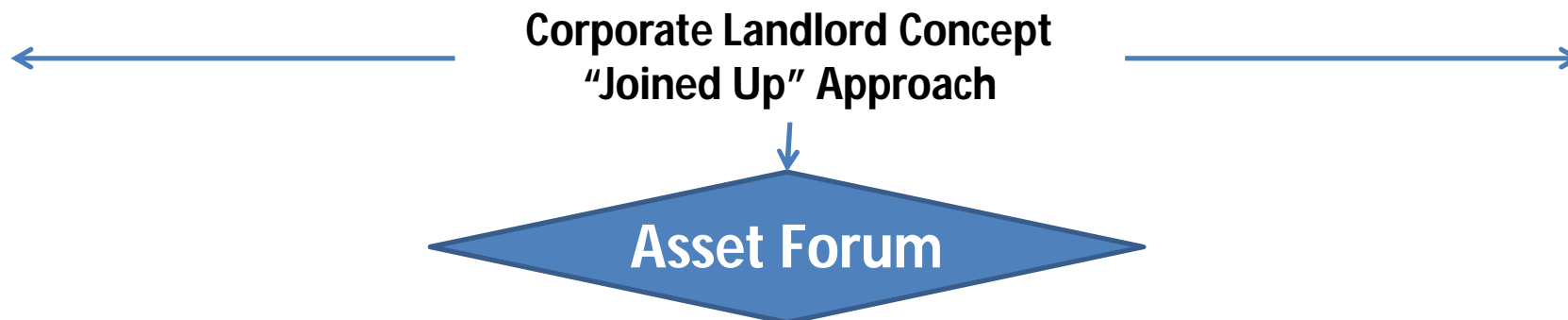
- Corporate Initiatives
- Shaping Hampshire Plan
- Individual Service Strategies

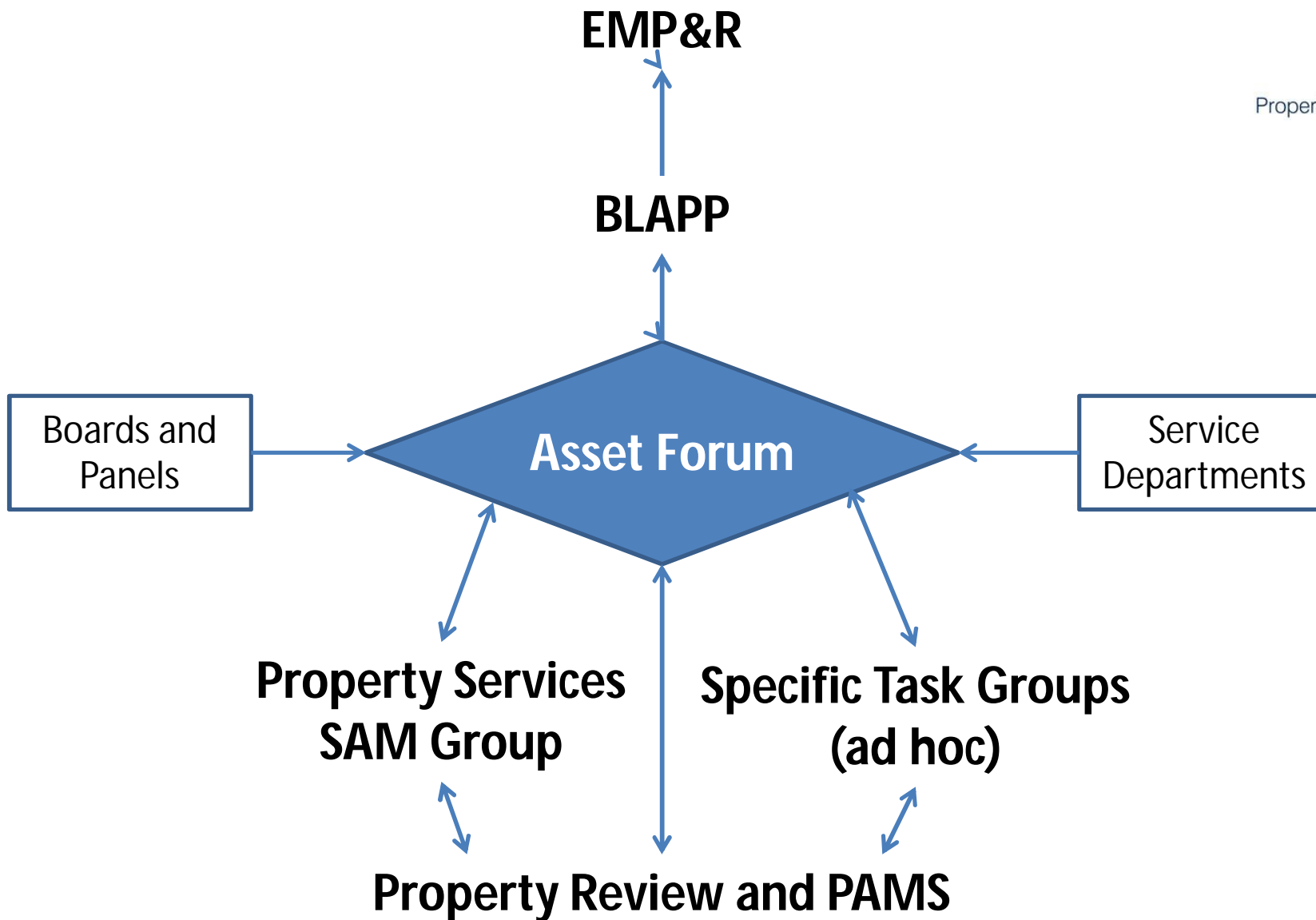
Workstreams and Efficiencies

- Optimising the use of Assets
- Building on Workstyle Successes
- Co-location / Sharing
- Working with Partners

Income and Savings

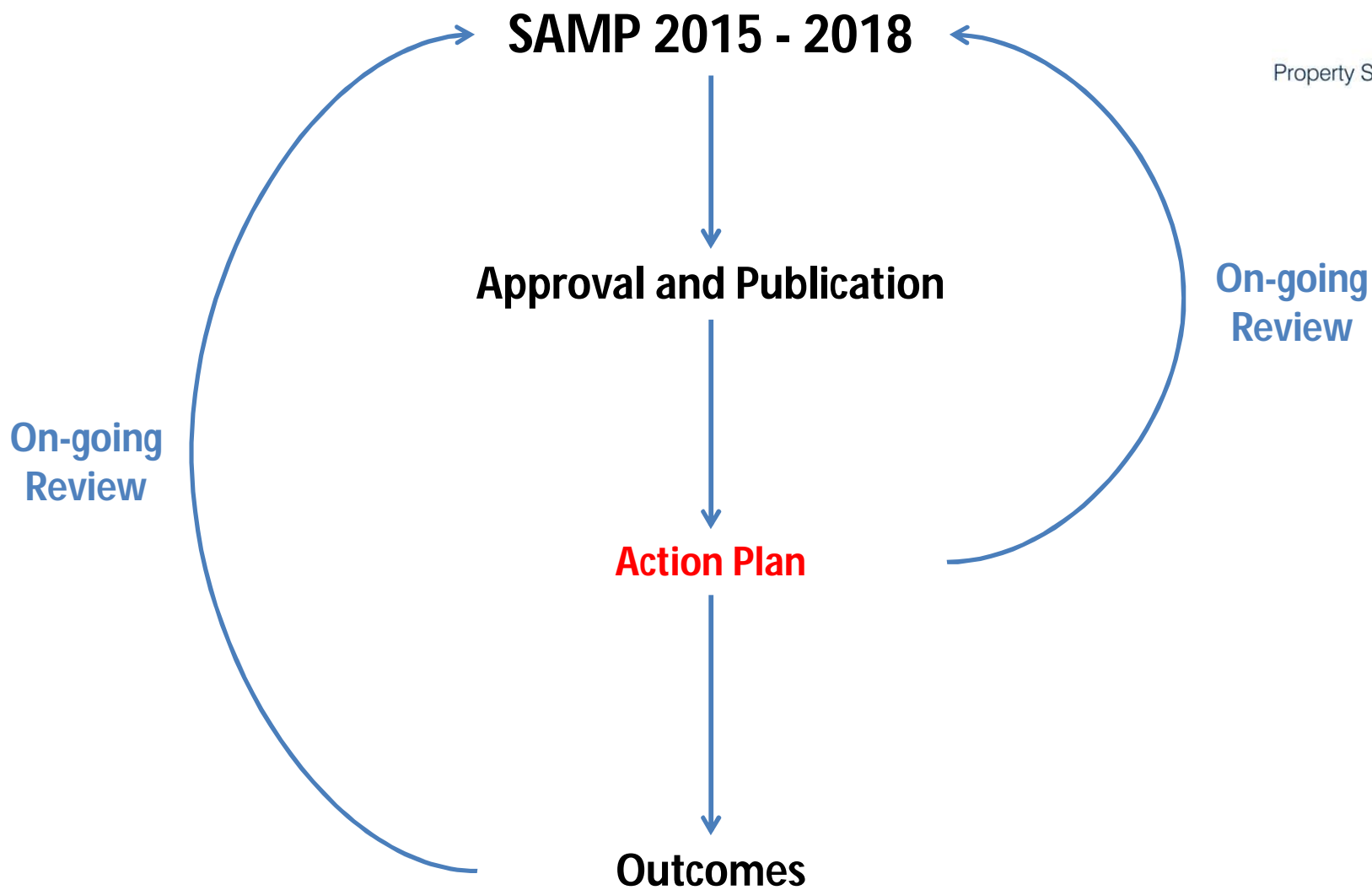
- Capital Receipts: Surplus/Strategic Land
- Revenue Income and Savings
- Energy Efficiencies





SAMP Next Steps.....

- **Comments on the current draft by Members and EMPR approval.**
- **Finalised and published in hard copy later in September and also in “live” formats such that it is readily available via Hantsnet and the County Council’s web site.**
- **Workshops and “roadshows” to highlight and reinforce the key strategies and messages contained in the Plan, both internally within the County Council and externally with our partners.**
- **With the then implementation of the Action Plan, on-going review of outcomes and further evolution of the Plan going forward will be required.**
- **Annual update reports to BLaPP and EMPR.**



- **SAMP QUESTIONS ?**