

**PERFORMANCE MANAGEMENT**                      **Appendix B**  
**Statement to Scrutiny Resources Panel by the Asset Management**  
**Portfolio Holder**

2010/2011

**Achievements**

- The feasibility through a joint procurement exercise of co-locating the Council Offices with the NHS LCRPCT as part of the PCT's Market Harborough Community Hub project at the St. Luke's Hospital site was concluded in March. The outcome of the exercise was that it was not cost effective for the Council to co-locate to a new build accommodation on the site.
- The construction of the Harborough Innovation Centre commenced in August 2010 following the signing of the funding agreement and the contracts and progressed well despite some delay due to inclement weather.
- A valuation and condition survey for the Council's Offices was completed.
- A survey of the ventilation installations in the Council Offices was completed in response to the wide temperature variations in certain parts of the building and the ability to regulate the temperatures by natural ventilation.

**Current work in progress.**

- Harborough Innovation Centre – working towards Practical Completion for 1 July 2011. The completion of the Centre is on time and within budget.
- Work is ongoing to ascertain the cost of staying in the Council Offices in Adam and Eve Street and the potential for using surplus space for commercial letting to create an income stream.
- Construction of the new car park in Welland Park is projected to be completed by mid July 2011.
- The Lutterworth Area Service Shop became vacant on the 6<sup>th</sup> June 2011 following the relocation of the Council's service desk in the Lutterworth Library. The vacant Service Shop is now considered to be surplus to the Council's requirement and work has commenced for its disposal or rental dependent on the current state of the commercial property market.
- Progressing the disposal of 104, Northampton Road, Market Harborough (previously used as the Hostel for the Homeless)
- Valuation reports have been commissioned for various properties including Naseby Square/Newcombe Street ex-garage site with a view to seeking a developer partner to develop the site.
- A costed five year plan for the Council's assets is being constructed with the first asset being the Council Offices in Adam and Eve Street using the condition and ventilation surveys.

**PERFORMANCE MANAGEMENT**                      **Appendix B**  
**Statement to Scrutiny Resources Panel by the Asset Management**  
**Portfolio Holder**

2010/2011

**Future plans.**

- Continue work on the options for the Council Offices.
- Oversee and manage the final financial arrangements for the construction of the Harborough Innovation Centre.
- Oversee the implementation of the pilot flexible/home working project in the Environment Health team.
- Continue to develop the cyclical repairs and maintenance programme for the council's assets.
- Identify and collate meaningful comparable benchmark data on the key PI's.

**Areas of concern**

**Economic Climate**

The continuing fragile and cautious state of land and property market.

**Public Sector Spending Review**

The outcome of the spending review in October 2010 and the level of cuts in the Council's overall grant over the two years 2011/12 and 2012/13 will have an impact on the capacity of the council in terms of the number of projects that it can undertake in any given period. This will have an impact on how the council manages and operates its physical assets.

**Key Performance Indicators**

*(report on exceptions, i.e. over or under performing indicators)*

- LPI 302 Total Annual Management Costs per Square Metre of Building Floor Area (£)                      **£ 5.12**
- LPI 303 Total Repair & Maintenance Costs per Square Metre of Building Floor Area (£)                      **£ 6.56**
- LPI 304 Total Energy Costs per Square Metre of Building Floor Area - Gas, Electricity & Oil (£)                      **£ 8.52**
- LPI 305 Total Water Costs per Square Metre of Building Floor Area (£)                      **£ 1.25**
- LPI 306 CO2 Emissions per Square Metre of Building Floor Area (tonnes)  
**information not available at present**
- LPI 307 Average Square Metres per Employee including shared areas in Operational Office Buildings **27m<sup>2</sup>**
- LPI 309 % of Assets that Comply and are Able to Comply With DDA                      **100%**

*There are no comparative figures available for 2009/10. Also currently there is no comparative benchmark data*

**PERFORMANCE MANAGEMENT**                      **Appendix B**  
**Statement to Scrutiny Resources Panel by the Asset Management**  
**Portfolio Holder**

2010/2011

*available. Please see further note below under Future Plans.*

**Corrective Actions**

**Topical issues**

- Consideration of some of the key assets of the council in the context of current economic climate and the emerging policies of the coalition government.