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Working in Partnership

# Corporate Asset Management Plan 2018 – 2021

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# Document Title: Corporate Asset Management Plan 2018 - 2021

## Summary

Publication Date	January 2018
Related Legislation / Applicable Section of Legislation	
Related Policies, Strategies, Guideline Documents	Property Policy Economic Strategy Medium Term Financial Plan Financial Strategy
Replaces	Corporate Asset Management Plan 2012 - 2017
Joint Strategy (Yes/No)	No
Name of Partner(s) if joint	North East Lincolnshire Council, ENGIE
Strategy Owner (Name/Position)	Capital and Assets Programme Manager, NELC
Strategy Author (Name/Position)	Principal Asset Surveyor, Engie
Applies to	

## Review of Strategy

Last Review Date	2014
Review undertaken by	Principal Asset Surveyor, Engie
Next Review Date	October 2019

## Document Approvals

This document requires the following approvals.

Name	Title	Date of Issue	Version Number
Sponsor	Director of Finance, Resources and Operations	Jan 2018	Draft 1
Portfolio Holder	Portfolio Holder for Regeneration, Assets, Skills and Housing	Jan 2018	Draft 1
Cabinet	Cabinet	Feb 2018	Draft 1

## Contents

<b>Executive Summary</b>	<b>3</b>
<b>Foreword – Portfolio Holder</b>	<b>5</b>
<b>Director of Finance - introduction</b>	<b>6</b>
<b>The Corporate Asset Management (CAMP) – what is it?</b>	<b>8</b>
<b>Governance arrangements and how we deliver our results</b>	<b>9</b>
<b>Achievements since 2014</b>	<b>11</b>
<b>The Council’s Outcome Framework</b>	<b>12</b>
<b>Regeneration lead investment</b>	<b>13</b>
<b>How the Capital Programme and the Property Assets support the Strategic Outcomes of the Council</b>	<b>15</b>
<b>Capital Investment - Our guiding principles</b>	<b>18</b>
<b>Asset Management – an A to Z</b>	<b>20</b>
<b>Property Performance</b>	<b>23</b>
<b>Commercial Portfolio Performance</b>	<b>26</b>
<b>Action Plan 2018 to 2021</b>	<b>28</b>
<b>Further Information</b>	<b>29</b>

## Executive Summary

The Corporate Asset Management Plan (CAMP), production and implementation is essential in supporting North East Lincolnshire Council to achieve its corporate vision and outcomes. The CAMP seeks to demonstrate to all stakeholders the aims and objectives of the Council in owning and managing its property and land assets.

The CAMP sets the scene of the Council's strategic property planning for the next 3 years linking Council property assets to the Council's strategic and local service delivery priorities. It also aims to support the Council's approach in dealing with the 'Place' setting agenda for the Borough. It seeks to do this by not only achieving greater value for money from its own property assets but also by influencing business growth in the Borough and by facilitating the development of land for the delivery of housing and jobs. This Plan presents the achievements involving the Council's land and property ownership in the last 5 years and sets out the challenges it has set itself for the next 3 years in the Action Plan.

Essential to any substantial property ownership is the need to have in place responsible and prudent management that ensures that the property portfolio is fit for purpose to support the delivery of Council services. The CAMP has strong links to the Council's Economic Strategy, Financial Strategy, Medium Term Financial Plan and the Property Policy and links strategic investment decision making to the financial position of the Council and the property it holds for delivering services.

The Council has an extensive portfolio of land and property assets ranging from allotments, parks, agricultural land, depots, offices, schools, libraries, markets, industrial units and business incubation spaces. This property portfolio makes a significant contribution to the services people receive in the Borough. As of April 2017 the value of the Council's assets is circa £282 million, generating an income of circa £3.1 million annually. In managing such a diverse portfolio it is essential the Council and its Partners prioritise key projects in order to ensure services are supported, that property is effective and that overall value for money is being achieved.

The Action Plan reflects the strategic property priorities aided by other documents such as the Property Policy, Financial Strategy, Economic Strategy and Medium Term Financial Plan (MTFP) over the next 3 years. The key projects in the Action Plan will help deliver change and build on the strategic priorities for the Council as set out in the Outcomes Framework for Resources. Alongside all of these projects will be the day to day tasks of managing effectively and efficiently the property portfolio which at present is vested with Engie, the Council's Property Partner. The ethos of the day to day operational delivery of the property portfolio is included within the Property Policy and the contract with the Council's Property Partner.

The Council will continue to play a significant role in the regeneration of the Borough, by attracting businesses and visitors to the area and by developing long lasting and successful partnerships. One of the many ways the Council can ensure it is a 'partner' of choice is to ensure it has robust plans and processes in place by which it manages its many resources.

This Corporate Asset Management Plan for 2018 to 2021 seeks to affirm the position of North East Council as being well managed and in a good position to make the changes required of its property portfolio.

The property portfolio has a role to play in supporting delivery of many Council outcomes. **The three principle areas of strategic priority for property in the next 3 years will be:**

- 1. Rationalisation** – The Council will continue to reduce the size of its property portfolio through the rationalisation of property in a number of ways; it will sell surplus assets where required, seek to offer assets to the community through Community Asset Transfer or lease out assets. Examples include: the leasing of assets to Parish Councils, the transferring of assets based on social return, such as Grimsby Ice rink. The Council will also seek to share accommodation and services with its Partners building on the Shared Services arrangements for example with North Lincolnshire Council and shared use of space with key local Partners such as the Police and Engie in office and service locations. **In short, the Council will seek to reduce the costs of the operational portfolio and where possible share locations with Partners to improve services and generate efficiencies. A social return or Community Asset Transfer approach to managing property rationalisation will continue where viable and sustainable.**
- 2. Commercialism** of the Investment Portfolio – the Council will maximise returns from its investment portfolio in order to recover investment made in its assets. It will deliver a more modern approach to investment processes where it leases out or has licenses with its tenants. This approach will be applied to the entire property portfolio, as this is essential if the Council is to remain a viable landlord and offer opportunity for businesses and services at commercial rates. The Council will continue to take advantage of commercial opportunities that present itself by working with local partners and local businesses to develop land or assets to generate increased income for the Council. An example of this is the development of the new office block on Cartergate in 2016 for occupation by Wilkin Chapman at market rent. **In short, it will seek to obtain the best financial returns from its retained land and property assets that promote the development of the Commercial/ Investment portfolio. It will continue to consider the investment opportunities to generate income from sound business case options, particularly those that will increase jobs in the area.**
- 3. Regeneration** – where property and land assets can be utilised to benefit the development of town centres and other key projects, it will be the task of the Council to lever support where required. It will take opportunities of working within Public/Private partnerships where necessary and implement Compulsory Purchase Orders of non-Council assets to promote the regeneration of the Borough to achieve the key aims of the Council and its Partners. Examples of interventions and initiatives are already evident with the acquisition of Victoria Mills and promotion of the Greater Grimsby Town Deal. **In short we will take every opportunity to bring about the continued regeneration of the Borough to bring in new jobs or retain existing jobs to bring a sustained, economic viability to the region. Schemes that meet the aspirations of the Council to improve the residential, educational and retail offerings in the Borough in keeping with the Local Plan will be a priority.**

In summary, the Council will continually review and challenge the property and land assets it owns and leases, in order to provide a more efficient property estate that supports the Council's corporate vision and outcomes for the area reflecting the changing needs of its citizens. It will prioritise rationalisation, commercialism and regeneration of the portfolio in order to support the continued viability of the Council to facilitate services and also bring about change in the Borough.

## Foreword

Welcome to the Council's Corporate Asset Management Plan for 2018 to 2021. Many people in our Borough of North East Lincolnshire use public assets such as Council buildings, libraries, schools, parks and leisure centres on a regular basis. These assets are an integral part of the local area and are fundamental to supporting the economic, social and wellbeing of the community we live in. This Plan is intended to link directly with the Council's Outcomes Framework priorities to ensure we deliver the best services we can for local people and improving the quality of life for our residents and businesses.

The importance in using our property as a corporate resource to deliver improvements to the townscape and use our influence to provide regeneration in the Borough can be both challenging and rewarding. The results of regeneration activity are apparent at Immingham town centre, the Cartergate area, the expansion to Freshney Place in Grimsby town centre. Other major developments within Grimsby and Cleethorpes town centres are planned, supported by Government funding as the Council seeks to stimulate jobs and employment in the area.

This essential development comes at a time of continued economic challenge but we believe our concerted efforts to work with Government Office, local Members of Parliament and local business partners demonstrate the rewards. Our part of Northern Lincolnshire is also benefitting from the development of renewable and sustainable forms of energy production bringing in engineering jobs associated with those industries. The food processing industry also continues to play a key role in employment local. The seaside resort of Cleethorpes and the rural areas of the Lincolnshire Wolds continue to report increases in popularity as places to visit.

In tackling the ongoing reduction in Government funding we have, and continue to be challenged financially to provide essential services to our citizens. These challenges have brought both reductions in service provision but also innovation in the way we work. The remodelling of Leisure Services and the rationalisation of our core office portfolio are tangible examples of the ongoing changes required in order to meet the ever decreasing funding allocation. We acknowledge we need to support business growth and also obtain commercial returns from our property assets if we are to achieve all of our ambitions as a Council.

The Council and its Partners recognise that property assets and capital investment have a crucial role to play in facilitating regeneration and supporting the delivery of services in the Borough by creating jobs, bringing prosperity to the area and by improving the physical appearance of our 'place'.

So, I present this, our latest Corporate Asset Management Plan, which will review our achievements to date. It sets out our purpose of ensuring capital and revenue investment continues to underpin both current and future property strategies and our financial strategies. Collectively they ensure that North East Lincolnshire continues to be well managed and a place in which we are proud to live, work and welcome visitors.

Councillor Peter Wheatley  
**Portfolio Holder for Regeneration, Assets, Skills and Housing**  
**North East Lincolnshire Council**

## Introduction – Director of Finance

This is North East Lincolnshire Councils Asset Management Plan (CAMP), which covers the period 2018 to 2021 and sets out the Councils vision for its property assets. Our Council and its Partners seek to build on existing strengths to become a valued 'Place' to live and work and improve the life chances of all our citizens. After its staff the Council's land and property are its greatest resource and it is essential that these resources are managed efficiently and effectively.

This vision for our property, reflected in the CAMP details the actions and challenges that we set ourselves and our Partners in the next 3 years and beyond. An Action plan has been developed through consideration of the present economic and budgetary impacts on North East Lincolnshire Council and both challenges and opportunities it will face going forward.

Whilst it is recognised that the Council and its Partners have made substantive efforts to deliver change, we acknowledge there is more to do. To date we have delivered major investment and rationalisation to offices and leisure facilities, delivered key regeneration projects in the Borough and provided support to essential service changes.

The Council is still faced with unprecedented financial pressures on its capital expenditure and revenue costs. There are further opportunities to reduce costs in the use of our property assets and create new sources of income following changes in government legislation. We are already experiencing the benefit from improved partnering with local businesses such as Associated British Ports in developing shared goals to improve the Borough. Government Office is recognising the way we do things with our Partners, realising the shoots of growth from better collaboration from our approach in dealing with change on our 'patch'.

The basics of good business planning is essential if we are to deliver economic growth and community-wellbeing. We recognise that all these factors are inextricably linked, underpinned by sound financial management. This ethos also applies to our property assets, ensuring they are efficiently and effectively provided if we are to deal with the continued economic pressures and challenges faced by the public sector.

Against this backdrop, there will clearly be significant challenges ahead including the wider health and social care economy, housing, the skills gap and a markedly changing local government financial model. To this end our teams will continue to challenge and justify the retention of its property assets, particularly if the prize associated with change brings significant benefits to the area. Our Council needs to be increasingly adaptable, flexible and externally focused in delivering regeneration in the Borough. We will be bold but considerate in our approach to deliver change in the 'Place'. If the Council believes there is an opportunity to obtain significant returns for its citizens to a level they both require and deserve.

North East Lincolnshire Council, like many other public sector organisations, has faced significant reductions in its funding over the past decade and it has never been more important for the Council to manage its resources in the most efficient, effective, equitable and sustainable way. In order to do this the Council has already taken steps to; reduce backlog maintenance, prioritise investment in core assets and reduce the environmental impact of our property portfolio.

However effective corporate asset management goes much further than the efficient management of property and land. It is also essential that our asset portfolio is aligned to the Council's outcomes and key priorities. In order to achieve this, our property portfolio will need to be reviewed much more frequently in the future to ensure we are meeting the needs of services. We need to be aware of changes in the local economy and the opportunities offered by the way in which councils will be funded in the future. This approach will require the Council to take bold decisions and actively manage risk and opportunity as it arises.

There will still be significant challenges to balance the risk and reward in reshaping the property portfolio and make our assets work harder for better returns. The Council is now taking a more commercial approach to the management of its property and land assets which is closely aligned to the wider economic strategy for the area. Entering the world of 'commercialism' for a Council is often misunderstood. However, we need to generate commercial levels of income and seek fair payment for services provided in order to demonstrate and deliver value for money to our citizens.

Using our assets to encourage and support development and regeneration will also be increasingly important over the coming years. Smart property disposals, acquisition and investment management needs to be at the heart of all we do in adapting to greater financial devolution if we are to flourish and facilitate the regeneration of the Borough. Indeed, future financial stability for the Council will be achieved through a combination of transformation and increasing economic returns. The capital asset management plan reflects both the risks and opportunities presented by embracing and maximising our economic potential.

In summary, there will still be significant challenges to balance the risk and reward in reshaping the property portfolio and make our assets work harder for better returns. Alongside the financial strategy and medium term financial plan, this corporate asset management plan provides a comprehensive action plan for delivering this essential change.

Sharon Wroot  
**Director of Finance, Resources and Operations**  
**North East Lincolnshire Council**

## The Corporate Asset Management (CAMP) – what is it?

North East Lincolnshire Councils Corporate Asset Management Plan (CAMP) sets out the high level strategic framework for managing its property portfolio effectively over the next 3 years. Together with the Property Policy, Economic Strategy, Financial Strategy and Medium Term Financial Plan it also demonstrates North East Lincolnshire Council's commitment to managing its property assets effectively.

The CAMP seeks to guide future strategic property decisions to ensure the Council manages its property portfolio sustainably and efficiently so that it can adapt to remain fit for the future and support the services the Council delivers.

It is widely recognised that the use of modern asset management practices can enable efficient resource allocation, service change, long term financial planning and improved risk management. It is essential that the Council embraces such an approach in seeking to ensure that all key investment decisions meet the Council's key aims and objectives. The Council updates its CAMP regularly because it is important that the governance by which property assets are held and managed reflects current requirements to support and transform the way in which public services are delivered.

Outlined in the Royal Institution of Chartered Surveyors (RICS) Public Sector Asset Management Guidelines 2<sup>nd</sup> Edition, there are 3 core elements to the CAMP. These are:

- The Property Asset Management Strategy
- The Property Asset Management Policy
- The Property Asset Management Action Plan

The details above are reflected in this CAMP and the Council's Property Policy. At North East Lincolnshire Council, its property assets and investment in them are managed in a 'corporate landlord' way by the Finance, Resources and Operations teams and the Council's Property Partner Engie. This 'corporate landlord' approach to managing all assets enables resources to be prioritised and directed where they are most needed and ensures the property portfolio is aligned with the Council's strategic objectives.

These services lead on all aspects of property management of the portfolio from establishing strategic direction to the operational management of the individual assets including an integrated Facilities Management approach. Officers work with elected members, services and partners to develop innovation in efficiency and effectiveness and support the changing needs of services.

The vision or guiding principles of managing the property portfolio as established in 2014 is to: *'Rationalise, reduce costs and reinvest in our retained property estate to ensure our property is fit for purpose and will offer maximum value or return from investment'*

The property portfolio itself consists of Investment Property and Non-Investment property. The **Investment Property** is held primarily for financial return and generates an income of £3.1m per annum which provides significant and substantial support to the delivery of services by the Council.

**Non-Investment Property** consists of Operational and Socio Economic property i.e. those properties held and used specifically for service delivery and accommodating staff (Operational) and those held for the benefit of the community such as Allotments, Leisure facilities Parks and Amenity Land (Socio Economic).

## Governance arrangements and how we deliver our results

There are four Organisational Boards by which the governance of projects and key areas of delivery appertaining to property assets are monitored and reported. These Boards consist of:

- The Corporate, Commercial and Capital Programme Board – responsible for all strategic projects and operational corporate property/ land matters. It is the remit of this Board to lead on all property matters, provide decisions regarding the strategic direction from Cabinet/ Leadership Team. Operational matters of significant value or political or public interest are considered. All Exception and Cabinet reporting are to be signed off by the Board or at least the Sponsor and relevant Portfolio Holder before escalating to Leadership Team or Cabinet.
- The Schools Capital Programme Board - Funding for Schools Capital Maintenance being a diminishing amount the Board authorise works against the priorities highlighted in the Asset Management Plans. The Board approve and delegate day-to-day responsibility for managing projects to its Project Team. Responsibility for Basic Need lies with the Strategic Pupil Place Planning Group again this group approve and delegate day-to-day responsibility for managing identified projects to its Project Team.
- Housing Delivery Group – responsible for the Housing Strategy and the delivery and implementation of the Housing Strategy Action Plan. The action plan has 4 key themes:
  - 1) Build enough homes,
  - 2) Building the right homes in the right places
  - 3) Improve and make best use of existing housing stock and assets
  - 4) Build safe sustainable communities.
- Regeneration Board - responsible for providing an overview of projects and programmes being delivered through the Property and Regeneration Partnership whilst ensuring that our land and built assets contribute and support the delivery of the Economic Strategy. The Board manages the relationships and interfaces across the Partnership to enable and accelerate delivery. The Regeneration Board will act as Programme/Project Board for specific projects as necessary.

Since July 2010 the Council has had in place a unique public/ private property and regeneration partner to deliver the Council's property management tasks balancing contractual requirements and the key ethos of delivering efficiency and effectiveness across the property portfolio to the 'Place' or North East Lincolnshire. As part of this contractual arrangement with the Property and Regeneration partner all Boards operate an integrated management approach ensuring the appropriate representation across all Boards.

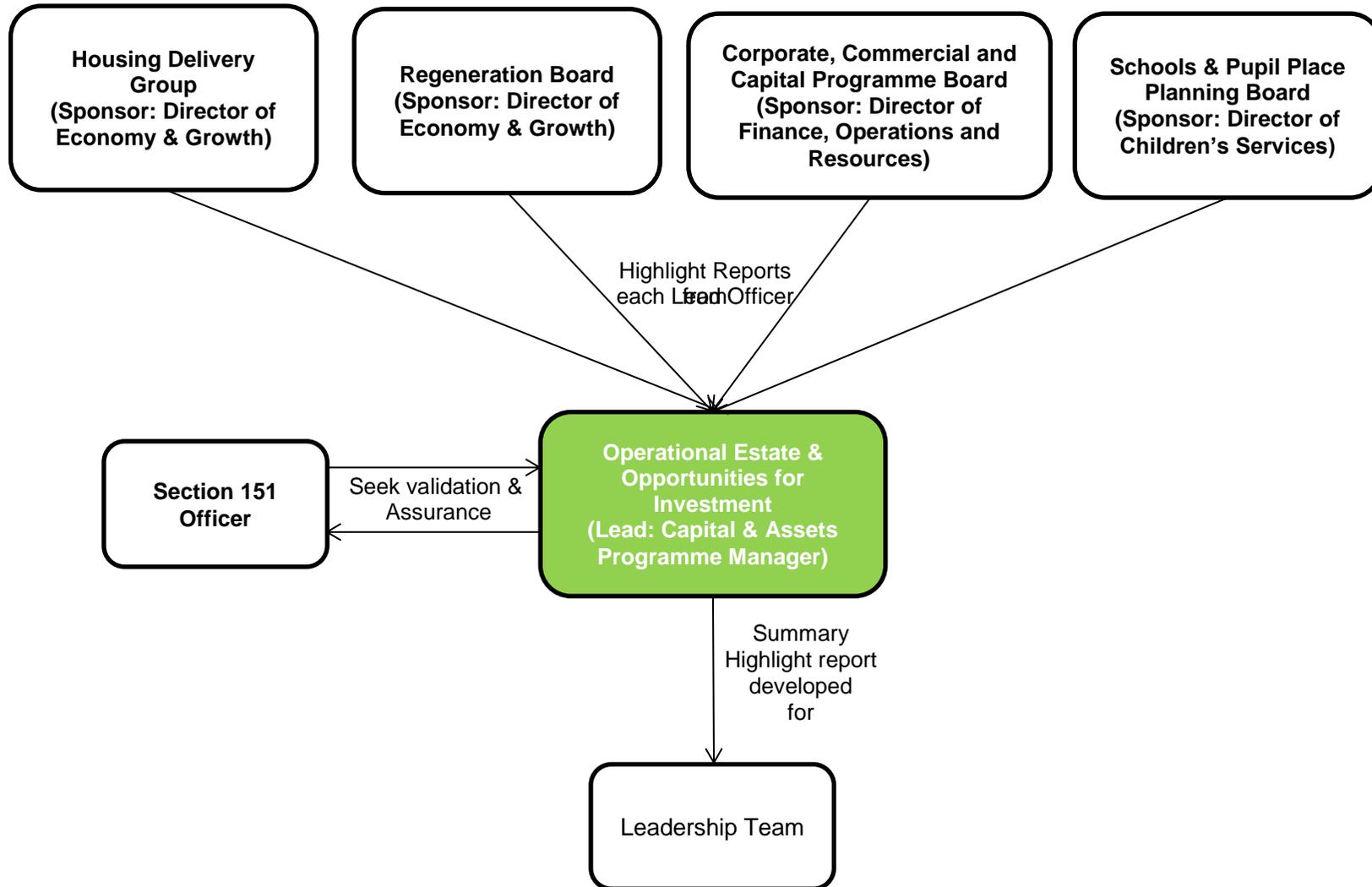
# Property Governance Arrangements

PROCESS for GENERAL FEEDING

- Develop Brief (could include identification of surplus assets)
- Provide Instruction
- Send to the appropriate Board for consideration

PROCESS for DISPOSALS

- Decision made at CCCPB to dispose, Key decision to Cabinet
- Develop Internal Brief for ENGIE and/or instructions or options for change



## Achievements since 2014

Office Rationalisation –reducing core office properties by 17	Office rationalisation due to complete in June 2018 with an investment of circa £5 million and annual revenue savings to be achieved of circa £1.3m per annum.
Schools Academy conversion	The number of Academy conversions that have taken place since 2014 is 42. This coupled with those prior to 2014 amounts to 54 in total. At present the number of maintained schools in the Borough is 10. .
Operational property rationalisation	The rationalisation of operational portfolio has been assisted by the interest of community groups and Parish/ Town Councils taking on the responsibility of managing property assets.
Community Asset Transfer approach	The Council has completed a total number of 14 Community Asset Transfers, with a further 13 currently in progress. The approach taken by NELCs which included involvement from community representatives and a Council Elected Member was adopted in late 2016 to support Groups through the process.
Leisure Centre and Swimming pool rationalisation and replacement	Capital investment and improvement has taken place at Grimsby Leisure Centre circa£8.5 million, Immingham Pool circa£1.3 million, Cleethorpes Leisure Centre circa£4.0 million. In addition further rationalisation has seen the decommissioning of Scartho Pool and the community transfer of Grimsby Ice rink.
Leisure Portfolio Management	The transfer of Leisure services to Lincs Inspire completed in April 2015. The management of the property portfolio has been retained by the Council and capital investment is included in the corporate property backlog programme.
Development and continuous review of Service Asset Management Plans	The Councils Commissioning and Support Services Unit (CSSU) have been involved in a number of the major reorganisation changes that has impacted on property rationalisation such as the leisure and library changes and those involving community asset transfers.
Produce a draft Area Asset Management Plan ( <i>Asset Mapping tool</i> )	Authorities across the Greater Lincolnshire formed a One Public Estate programme to create a mapping of all assets across key partners, to help with rationalisation and colocation opportunities. There was a focus on themes such as of housing and improving public sector facilities. An Asset mapping tool has been created to plot the projects being delivered across NELC, this can assist with strategic planning and an understanding of ongoing investment across all wards of the borough.
Improved sustainability of property assets	Energy innovation investment of solar PV in 2016 to 6 sites will reduce carbon emissions by 3600 tonnes and save £400,000 over a 20 year period.
Schools investment programme	The authority has undertaken 13 condition schemes, 1 targeted basic need scheme and 3 basic need schemes. In addition to these schemes the enabling works for the Matthew Humberstone Lower project were also undertaken.
Implement playing pitch strategy	The Playing Pitch Strategy is due to be approved by Cabinet at its meeting in February 2018. This will provide an action plan of investment into improving the condition of retained sites, which will assist in future potential transfers through the Community Asset Transfer approach. Where sites have been identified as surplus due to current demand, agreement with Sport England has been reached whereby the loss of acreage will be provided at other sites not previously used for playing pitch provision. These sites will benefit from investment to Sport England standards and used by the community and again will assist in CATs. This approach has assisted where sites need consent under Section 77 of the Schools Standards and Framework Act 1998 requiring Secretary of State approval to dispose. In the case of part of the playing field at the former Matthew Humberstone School consent to dispose has been achieved.
Corporate property backlog maintenance/ investment programme	A capital allocation has been agreed to support a programme of condition improvements across the property portfolio on a 3 year rolling basis and is initiated from condition surveys. Emerging Health and Safety and emergency works are often identified throughout the financial year and schemes are reprioritised to ensure the budget envelope is not exceeded. A recent increase in the programme has been agreed to include properties of a specific type i.e. Heritage and Leisure. However, the level of investment requirements though insufficient to address all backlog requirements can be supplemented from business cases requesting capital that meets Council priorities.

## The Council's Outcome Framework

As indicated the Council continues to operate within a difficult and challenging economic climate. However and despite financial constraints the Council has delivered significant changes to make savings and efficiencies in the reshaping of the Council's property assets. Some objectives have proven to be more difficult to address particularly where property requires aligning sensitively with services which are detailed below:

The Council has formed its priorities for services from its community engagement framework. High quality inside knowledge about our communities in North East Lincolnshire, serves to develop changes in delivery based issues and priorities based on feedback directly from our communities.

We have broken them down into the broad categories shown in the diagram below and the details are presented in the link below:

<https://www.nelincs.gov.uk/council-information-partnerships/partnerships/commissioning-plan-outcomes-framework/>



**NELIVES** – North East Lincolnshire Councils outcome framework

## Regeneration lead investment

The outcomes we are aiming to achieve are detailed in the emerging Local Plan, due to be presented for adoption in early 2018. The Economic Strategy, the NEL Energy low carbon strategy, the Grimsby & Cleethorpes Town Centres Investment Plan and the Town Deal prospectus represent a suite of documents providing a cogent strategic framework that focuses on the 'Place' of North East Lincolnshire and what is required to make the area a great place to live, work, do business and visit. We also need to equip our residents, particularly young people and those living in our most deprived communities, with the skills and confidence to secure and sustain well paid employment so that the area realises the benefits of inclusive growth.

The outcomes contribute to the key deliverables of increased investment, increased number and higher value jobs, and an increase in net housing completions. These all contribute to increased revenue whether it be Business Rates, Council Tax or New Homes Bonus which are essential for the future financial stability of the Council. We have also set out our ambitions and "vision" for a transition to a low carbon economy which builds on the success of the offshore wind sector and North East Lincolnshire's position within the 'Energy Estuary'. Energy is a commissioning priority for the Council and is seen as a key enabler to deliver against its priorities of Stronger Economy & Stronger Communities.

The delivery of our aims is linked to the Outcomes Framework and comprises **six** key programmes that together provide a coordinated approach to enhancing the overall Place:

### **Cleethorpes**

Cleethorpes has been the subject of a coordinated approach with a variety of stakeholders which has seen the area be successful in securing both £3.8m of Coast Communities (CCF) funding and £1.9m Heritage Lottery Townscape Heritage (HLF) funding. CCF will deliver physical regeneration of the environment, a year round entertainment facility, and an events and marketing schedule to extend the traditional tourism season and diversify its appeal to a wider audience. This activity will support 425 local businesses to create 56 direct and 379 indirect jobs. The economic impact of the Programme is significant, and it will address wider tourism related objectives, to help make Cleethorpes a quality place to 'work, stay and play'. HLF will deliver a five year regeneration scheme to help enhance the historic character of Cleethorpes.

### **Energy and carbon programme**

The Council has a coordinated approach to both the management of its own energy requirements, and of commercial and community based opportunities together with the realisation of a low carbon economy through delivery of the 'Energy Vision' low carbon strategy. These elements form a combined programme which will increase the amount of electricity supplied from renewable sources; support the provision of affordable, sustainable and renewably sourced energy for business, industry and households; help to secure a reliable and sustainable supply of heat and power for the area improving business competitiveness, ensuring that North East Lincolnshire remains a great place to live, work and visit. Through the projects and activity undertaken we will reduce CO2 emissions to achieve our carbon neutral target by 2050, improve air and environmental quality and tackle fuel poverty.

### **Grimsby Town Centre**

Grimsby Town Centre has been the focus of much attention including the Cartergate development and the completed public realm enhancement. Looking ahead, the Council has worked with the owners of Freshney Place on the cinema led expansion. Moreover, the Council has developed a detailed business case for further public realm improvements to the Riverhead (including connectivity to Alexandra Dock) and works in and around the Minster, with the aim of creating a vibrant public place at St James Square and enabling a potential hotel development. This is further enhanced with the Town Deal proposal to bring forward development on Alexandra Dock and explore the opportunities for a Higher Education presence.

### **Grimsby West**

Grimsby West is the largest strategic housing development site contained within the emerging Local Plan. The size is such that it is classed as an 'Urban Extension'. The site is capable of catering for some 3,500 dwellings and its development will continue beyond the Local Plan period of 2032. The development will also enable a strategic link road from the A46 (near Morrison's supermarket) to the A1136 (near Great Coates roundabout) which would essentially become the first phase of a Western Relief Road.

### **Housing (Housing Zones and Estate Regeneration Funding)**

A number of Council owned sites have been granted Housing Zone (HZ) status and we are currently engaged in the Homes & Communities Agency's 'Developer Partner Panel 3' to attract a major developer with the aim of enabling and accelerating the delivery of 1,300 homes on brownfield sites over the next 7-10 years.

### **South Humber Industrial Investment Programme (SHIIP)**

SHIIP is an innovative approach to bringing about industrial development on the South Humber bank. It is a cocktail of Council, grant and ultimately, private sector funding that enables 600 ha (64ha direct through Stallingborough) of development land. The main intervention is around strategic mitigation, site assembly and infrastructure to de-risk development and also, enabling a new industrial estate at Stallingborough. The programme is forecast to facilitate circa 3,400 jobs and up to £11m business rates over 20 years.



**CATCH3 Training Facility, Stallingborough**

## How the Capital Programme and the Property Assets support the Strategic Outcomes of the Council

The Financial Strategy and the Corporate Asset Management Plan are directly linked to the Council's Outcomes Framework to deliver key outcomes in North East Lincolnshire.

The Corporate Asset Management Plan reflects the principles that shape the Council's capital investment proposals. This includes both its property portfolio and its approach to asset management.

The Financial Strategy defines at the highest level in NELC how the resources and capital programme will be managed.

This approach is set out in the Financial Strategy.

### Strategic Outcome 1

All people in North East Lincolnshire fulfil their potential through skills and learning

How asset management supports strategic outcome 1

- Provide updated condition, suitability and sufficiency data not less than every 5 years to all our maintained schools, family hubs and learning venues
- Use the information we have to inform our investment decisions in order to ensure all our learning venues are fit for purpose

Capital investment/ resourcing priorities:

- Primary Schools Condition funding
- New Schools re-provision. ( Grimsby West Housing scheme)
- Family hubs capital programme
- New Schools re-provision – relocate Bursar Academy to former Matthew Humberstone Lower school

## Strategic Outcome 2

### All people in North East Lincolnshire benefit from sustainable communities

<p>How asset management supports strategic outcome 2</p> <ul style="list-style-type: none"><li>• Managing the Council's assets as a corporate resource</li><li>• Rationalisation of Council's office portfolio</li><li>• Managed release of property not to be retained for NELC use</li><li>• Rationalisation of the operational portfolio</li><li>• Sharing service locations with our partners</li><li>• Utilising Council assets to help stimulate regeneration</li></ul>	<p>Capital investment/ resourcing priorities:</p> <ul style="list-style-type: none"><li>• Targeted investment to reduce revenue costs – e.g. asset rationalisation</li><li>• Greater Grimsby Town Deal</li><li>• Prioritised investment in the retained property portfolio including depots, parks, pavilions</li><li>• Support development schemes that increase income to NELC</li><li>• Spend to save projects including utility services efficiency projects</li><li>• Community Asset Transfer opportunities.</li></ul>
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## Strategic Outcome 3

### All people in North East Lincolnshire enjoy good health and well being

<p>How asset management supports strategic outcome 3</p> <ul style="list-style-type: none"><li>• Retain strong partnership working with health partners in the community including the sharing of property</li><li>• Ensure our Family Hubs are located to meet with the changes in community demand</li><li>• Retain for community use our parks, open spaces and play areas</li><li>• Provision of Allotments to offer people a viable means of recreation involving healthy exercise embracing the fun and challenge of growing vegetables.</li></ul>	<p>Capital investment/ resourcing priorities:</p> <ul style="list-style-type: none"><li>• Leisure Centre/ facilities provision</li><li>• Family Hubs</li><li>• Playing pitches and pavilions</li><li>• Housing Framework Zones</li><li>• Investment into retained property</li></ul>
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## Strategic Outcome 4

All people in North East Lincolnshire enjoy and benefit from a strong economy

<p>How asset management supports strategic outcome 4</p> <ul style="list-style-type: none"><li>• Support the creation of jobs and economic growth</li><li>• Establish “Value for Money” building works and facilities contracts</li><li>• Support community and third sector organisations to acquire NELC property</li><li>• Support local businesses by providing appropriate industrial space and serviced office accommodation</li></ul>	<p>Capital investment/ resourcing priorities</p> <ul style="list-style-type: none"><li>• Greater Grimsby Town Deal</li><li>• Grimsby West Development</li><li>• SHIIP</li><li>• New jobs ( Grimsby West Housing scheme)</li><li>• Cleethorpes Regeneration scheme</li><li>• Investment into retained property</li></ul>
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## Strategic Outcome 5

All people in North East Lincolnshire feel safe and are safe

<p>How asset management supports strategic outcome 5</p> <ul style="list-style-type: none"><li>• Regeneration and investment schemes can assist in designing out fear of crime</li><li>• Renewal and regeneration of areas of derelict land and buildings</li><li>• Council land and property assets have an appropriate investment programme</li></ul>	<p>Capital investment/ resourcing priorities:</p> <ul style="list-style-type: none"><li>• SHIPP</li><li>• Greater Grimsby Town Deal</li><li>• New Schools re-provision. ( Grimsby West Housing scheme)</li><li>• Housing Framework Zones</li><li>• Investment into retained property</li></ul>
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## Capital Investment - Our guiding principles

How we manage financial resources to deliver our investment priorities

### Principle 1 – Determining Investment Decisions

We will do this by:

- Ensuring capital investment decisions reflect the aspirations included within the Council's outcomes framework, economic strategy and finance strategy
- Establishing a prioritisation process for capital investment proposals
- Ensuring schemes are only included in the Capital Programme following an appropriate level of due diligence and assurance obtained regarding deliverability.

### Principle 2 – Managing the impact of investment decisions on revenue budgets

We will do this by:

- Ensuring the financial implications of capital investment decisions are properly appraised as part of the determination process.
- Integrating revenue and capital planning processes to ensure investment decisions do not adversely impact on budget envelopes
- Promoting capital investment which delivers revenue savings through "invest to save" outcomes
- Having explicit regard to the Asset Management Plan and procurement rules
- Maximising opportunities for improved income from the commercial property portfolio.

### Principle 3 – Optimise the availability of capital funding where that funding supports Outcomes Framework priorities

We will do this by:

- Disposing of surplus assets and using the proceeds to reinvest into our key priorities such as economic growth and housing
- Exploring new and innovative ways of generating capital finance
- Listening to and supporting effective working relationships with partner organisations
- Having clear policies for the use of non-general fund reserves
- Exploring external financing sources including match funding opportunities

### Principle 4 – Ensure we have effective project appraisal

We will do this by:

- Applying an appraisal process that is transparent and considers the financial, strategic, economic and commercial case of a project
- Building into project appraisal recognition of environmental sustainability issues
- Carefully considering Value for Money and Efficiency of every project

- Ensuring all projects are supported by an affordable business plan
- Reviewing projects on completion to ensure key learning opportunities are maximised

### **Principle 5 – Performance manage our capital programme**

We will do this by:

- Integrating the capital programme into our outcome based accountability framework
- Ensuring all capital schemes follow appropriate project management methodology
- Clearly defining responsibility for the delivery of individual schemes within the capital programme
- Establishing robust governance arrangements for housing, property and infrastructure investments



**Grimsby Leisure Centre - extension and new pool.**

## Asset Management – an A to Z

Property and land assets influence and have an impact on many areas of the outcomes for resources to be delivered by North east Lincolnshire Council. The following is North East Lincolnshire Councils A to Z to managing its property and land assets.

- **Acquisitions and Disposals** – the Council will from time to time seek to acquire or dispose of property in delivering services efficiently. The process for any property/land acquisition or disposal is set out within the Property Policy.
- **Allotments portfolio**- the Council has 7 allotment sites within the Borough offering a variety of facilities to suit tenant requirements. NELC allotments tenancy occupancy level at present is 45.8%.
- **Agile working** - The rationalisation of offices and reduction in the number of desks coupled with the investment into information technology ensures many staff can work across the Borough with access to documents and support working in an agile manner.
- **Assets held in transition** – Property may be held whilst a decision is taken regarding its future use subject to an essential Partner establishing a business case to deliver services that form part of the Councils strategic outcomes.
- **Backlog maintenance** – term used to describe building work required to bring a building/ asset or portfolio of buildings to an agreed or acceptable standard. The value of backlog maintenance as at April 2017 was £35.6 million.
- **Business Centres** - North East Lincolnshire Council currently has 9 business centre sites across the Borough which consists of five managed workspace sites and four 'satellite' sites.
- **Car Parks** – the council's Car park provision and strategy form part of the Council's Local Transport Plan (LTP) delivery.
- **Capital Programme** – refers to the Council's allocation of money best reflected overall in the Medium Term Financial Plan.
- **Commercial Portfolio** – the commercial portfolio consists of the Business Centres, Factory Units, ground rents, Market Hall and Allotments, which brings in an annual income return of circa £3.1 million.
- **Community Asset Transfer** – We continue to work with our community partners in the delivery of services to the people of North East Lincolnshire, the details of which are on our website: <https://www.nelincs.gov.uk/council-information-partnerships/partnerships/localism/>
- **Family Hubs** – There are a number of family hubs located across the Borough that provide family support services including Surestart children's centre's, health visiting, school nursing, integrated family services and some youth provision.
- **Heritage Assets** – The Council has a number of Heritage Assets that include the Town Halls of Grimsby and Cleethorpes, The Knoll etc. The Council has allocated capital funding

dedicated to this group of assets in order to improve condition and maintain the historic appearance for future generations.

- **Highways Asset Management** – The Councils roads, highways, car parks and transport are covered by a separate Local Transport Plan (LTP). The Councils Highway Strategy has been created to form a medium-to-long term transport planning platform to support local growth and economic development. The latest strategy link is below: <https://www.nelincs.gov.uk/wp-content/uploads/2016/06/Highway-Strategy-2016.pdf>
- **Investment into Energy schemes** - To enable North East Lincolnshire Council to meet carbon reduction commitments it has invested in the renewal of boilers in buildings and improved lighting. The Council has reduced its use of water and utilities by the rationalisation of property and the consolidation of staff into the retained property portfolio. Energy innovation investment of solar PV in 2016 to 6 sites will reduce carbon emissions by 3600 tonnes and save £400,000 over a 20 year period.
- **Invest North East Lincolnshire (InvestNEL)** - is the brand under which investment activities are coordinated across North East Lincolnshire. The Council, and its regeneration and development partner, ENGIE, are committed to enabling the potential for investment and growth in the Borough.
- **Leisure Portfolio** - five leisure and sports centres throughout North East Lincolnshire which includes a vast range of sports services including three swimming pools, athletics stadium, football centre and indoors bowls green.
- **Libraries** – 4 libraries offering something for everyone in the area to help with work, leisure and study. Over 56,000 people in North East Lincolnshire are members of the Library Service and enjoy all the benefits that entails.
- **Lincs Inspire** - was established in April 2013 and manage the leisure portfolio, libraries as well as an arts and sports development service and a public archive facility. In addition the company, via its wholly owned trading subsidiary (Lincs Inspire Venues and Enterprises Limited) also operates Grimsby Auditorium.
- **Localism Act 2011** – is an Act of Parliament that changes the powers of local government in England. The aim of the act is to facilitate the devolution of decision-making powers from central government control to individuals and communities.
- **Local Plan**- A draft Local Plan has been published and due for Government Office sign of and Full Council adoption in the spring of 2018. This document is a key strategy for the Borough. The Council identifies and confirms through extensive public consultation the extent to which development is required in the Borough to meet economic growth targets.
- **Local Transport Plan (LTP)** – sets out the role of highways and transport in enabling the delivery of our over-arching economic, social and environmental goals within North East Lincolnshire in addition to meeting our statutory duties as a highway authority. The LTP Strategy and LTP Delivery Plan are linked below  
<https://www.nelincs.gov.uk/wp-content/uploads/2016/06/LTP-Strategy-2016.pdf>  
<https://www.nelincs.gov.uk/wp-content/uploads/2016/06/LTP-Delivery-Plan-2017-19.pdf>
- **Office Rationalisation** – the Council reduced its core office portfolio in 2017 by saving circa £500,000 per annum in revenue costs. The introduction of agile working has supported greater efficiency in the use of office space.

- **One Public Estate** - this is an established national programme delivered in partnership by the LGA and the Cabinet Office Government Property Unit (GPU). NELC is working with the Greater Lincolnshire partnership to identify projects that will transform local communities and public services across the region.
- **Parks and Open Spaces** – it is the Council’s responsibility to maintain and improve the parks and open spaces in the Borough. Green spaces are an essential part of everyday life to contribute to the health and well-being of everyone living and working within the Borough.
- **Playing Pitch Strategy** – this is a document that develops a local solution tailored to meet the requirements of the Council and stakeholders in the Borough in the provision of playing pitches. The Council is at present finalising the requirements with Sport England based on local supply and demand issues in order to confirm rationalisation and investment actions.
- **Property Policy** – this document and implementation sets out the process by which the Council manages its property portfolio from consideration of disposal to that of acquisition.
- **Social return on investment** - (SROI) is a principles-based method for measuring extra-financial value (i.e., environmental and **social** value not currently reflected in conventional financial accounts) relative to resources invested.
- **Surveys of condition, suitability and sufficiency** – surveys are undertaken every 5 years to the Council's buildings to inform the capital investment programme.
- **Schools - Assets for Education** – the Council has a statutory duty for pupil place provision across the borough and to ensure there is a school place for every child. The maintained school estate consists of 10 schools, and the Council hold Capital funding for these schools to address building issues thus avoiding school closures.
- **Vision** – our vision for managing property is ‘*We will manage our property portfolio in an economic, efficient and effective way to ensure all retained property is fit for purpose to support corporate aims*’.



**Grimsby Leisure Centre - extension and new pool.**

## Property Performance

### Backlog Maintenance

Managing the Council's backlog maintenance programme continues to be a key priority for North East Lincolnshire Council. The value of backlog maintenance as of April 2017 is £35.6 million which represents a reduction of circa £8.4 million from April 2011. Backlog reduction achieved in those 6 years can be broadly attributed to the rationalisation of the office and library portfolio and the release of school properties to Academy status.

Chart 01 below indicates the backlog maintenance values across the range of priority need in terms of when the backlog maintenance needs to be addressed, with Priority 1 representing an urgent or in year need and Priority 4 representing a need in year 4 for example.

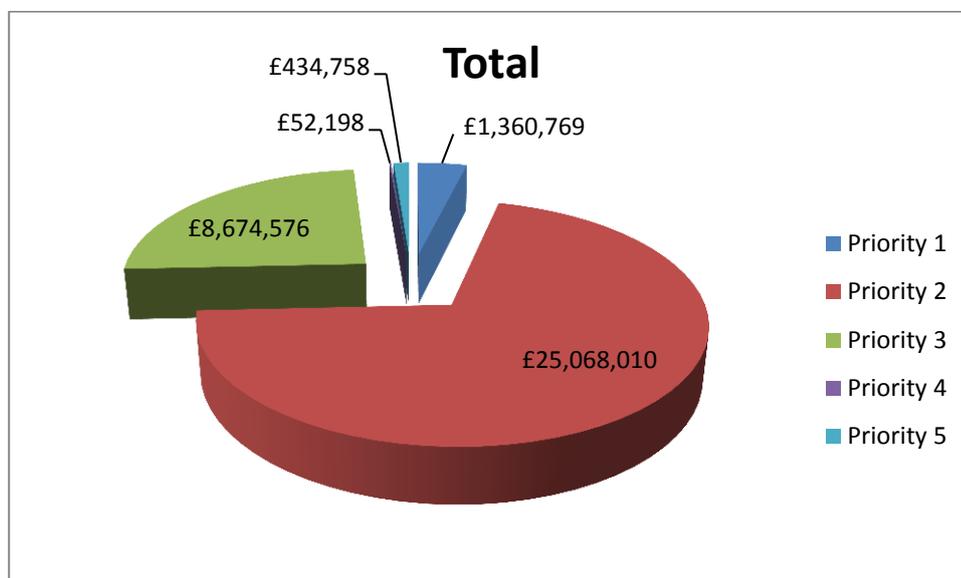


Chart 01 showing backlog priority needs of the property portfolio

Whilst backlog maintenance in terms of overall value has reduced, overall from 2011, the high value of Priority 1 and 2 representing over two thirds of the whole value need of backlog maintenance suggests further investment need and / or disposal of the property portfolio is required in order to retain properties in a fit for purpose condition.

## Carbon and Utility Management

Energy is a commissioning priority for the Council and is seen as a key enabler to deliver against its priorities of Stronger Economy Stronger Communities. Energy is also a key strand in Government Policy and in particular it's recently published Industrial and Clean Growth Strategies. The Council is clear about what it is seeking to achieve and has set this out in its "emerging vision for North East Lincolnshire". In particular this CAMP the Council has stated its aim that;

- The region's energy programme will have enough impetus that by 2050 North East Lincolnshire will not only be able to achieve its 80% carbon reduction target but will also be able to declare itself carbon neutral.

North East Lincolnshire Council's efforts to reduce carbon emissions continue to follow a positive trend of year on year reduction. Chart 02 shows a 3 year trend of reduced emissions. Despite the success of reducing carbon emissions, the volatility in the energy markets continue to have a key influence of achieving financial savings on energy, placing continued pressure on the Council to obtain effective Value for Money utility procurement.

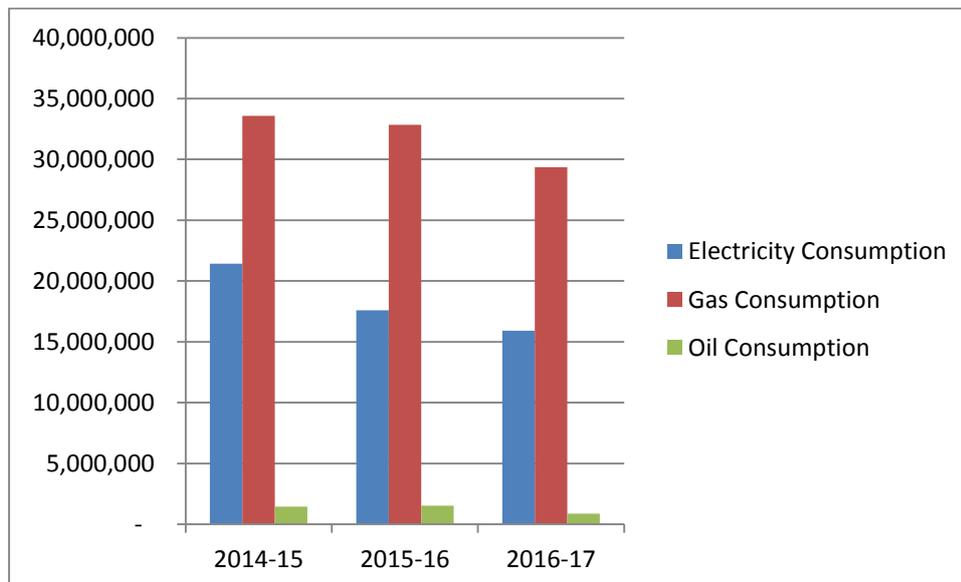


Chart 02 showing trend of energy consumption of all NELC owned properties.

The chart 03 below shows the trend of water consumption which also shows a gradual but less noticeable reduction to that of energy. The Council will need to consider a combination of further investment and innovation if it is to improve in the efficient and effective consumption of water going forward.

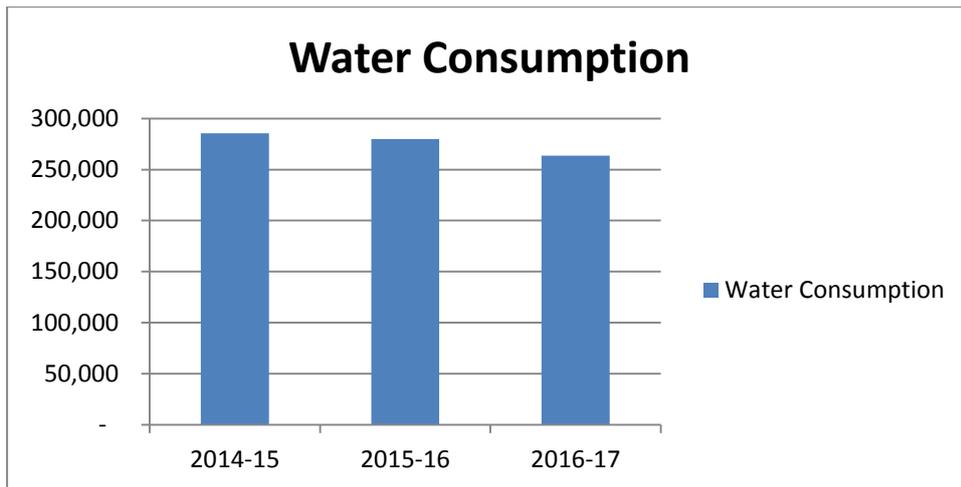


Chart 03 showing trend of water consumption for all NELC owned properties.

This Corporate Asset Management Plan will directly contribute to the delivery of the carbon reduction target by:

- Rationalising the Council's property portfolio and occupying the most energy efficient buildings where possible
- Enabling and prioritising investment in new technology and energy efficiency measures in both its own estate and on regeneration projects.
- Exploiting commercial opportunities offered by energy systems.
- Reducing the need to travel.
- Supporting the monitoring and publishing of energy consumption performance and by supporting the reduction of waste.

## Commercial Portfolio Performance

The Commercial portfolio provides a rental income stream of circa £3.1 million as at April 2017. This portfolio includes Commercial Ground Leases, Factory Units, Markets and Business Centres.

The occupation of the commercial portfolio is presented in charts 03 and 04 below showing the range of occupancy from over 96% to overall 86% in the period from 2010 to the present day.

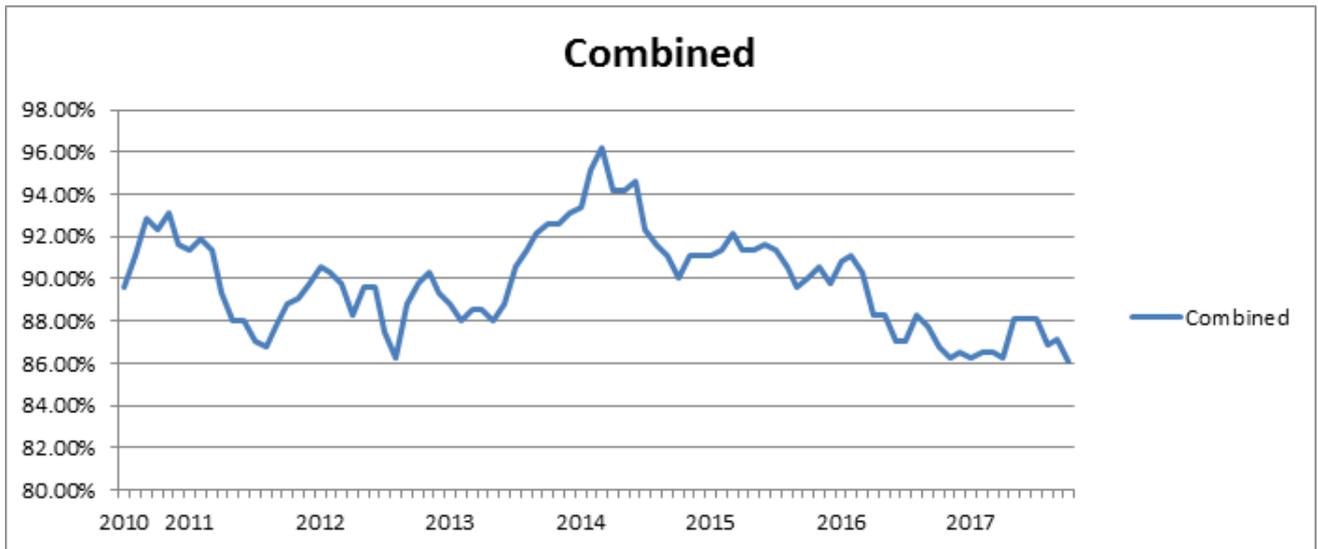


Chart 03 combined commercial portfolio overall occupancy

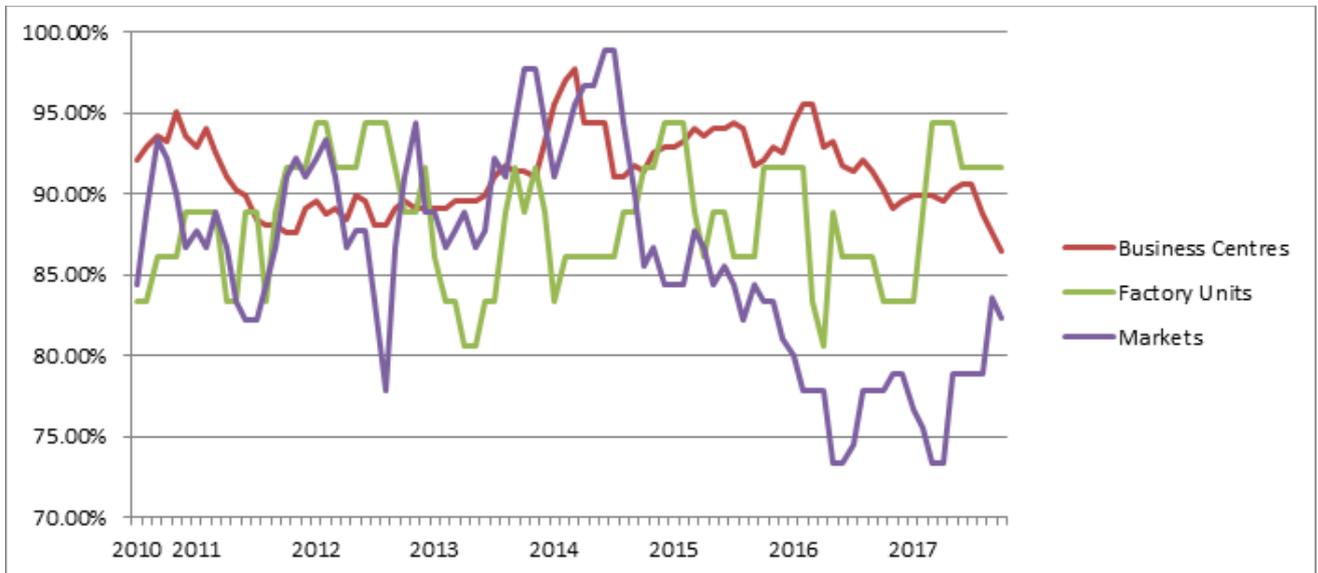


Chart 04 commercial portfolio occupancy split into business centres, factory units & markets.

**Ground Leases and Factory Units**

North East Lincolnshire Council has circa 427 ground leases located throughout the Borough. These leases provide for long term income opportunities. In addition the Council has 36 factory units spread over four sites. The factory unit sites have been specifically targeted for marketing incentives for tenancies (e.g. rent free periods) and on-going liaison with existing tenants in order to increase the benefits to the Council and local economy in spite of the damaging effects of the recession noted in other Local Authority areas with similar stock.

**Business Centres**

The Council operates a portfolio of 9 Business Centres across the Borough providing a business space ranging from light industrial units to office spaces. The occupation across all business centres at present is 86%. The age and condition of the portfolio varies from modern purpose built office accommodation such as the Europarc Innovation Centre and Alexandra Dock to former converted offices as at the Cleethorpes and Grimsby Business Centres. Currently 186 businesses operate out of the portfolio, employing over 500 people with over 43 new jobs created in the financial year 2016/2017.

**Markets**

Markets in general have experienced a decline in occupancy and footfall over the last two years with the Grimsby Top Town market being no exception. Because of these changes the Council is to develop a more community and activity based feel within the market with the introduction of an 'events space' and a new seating area as an incentive to increase use and occupancy. So far these have proved a success increasing footfall by approx. 9000 per month on the previous year and increasing occupancy levels by 14% since commencement.

The Market Hall building like many others markets nationally is in need of continued investment in order to keep pace with economic change and both trader and customer requirements and this will be a key challenge for North East Lincolnshire Council over the next 3 years and beyond.



**Cartergate, Grimsby New Office development**

## Action Plan 2018 to 2021

Area of Interest	Action	Timeframe	Measures of Achievement	Who
<b>Business Centres and Factory units - wider review</b>	Business Centres and Factory Units review and implementation Plan report	By April 2018	Report produced Recommendations implemented between 2018 and 2021	Director of Finance, Resources and Operations
<b>Produce Local Plan</b>	Obtain Full Council sign off of Local Plan	By April 2018	Adoption and Local Plan by Council	Director of Economy and Growth
<b>Leisure Portfolio - Bradley Sports Development Centre</b>	Increase number of 3G pitches Provide office extension	Between 2018 and 2021	2no 3G pitches in place Office accommodation for Leisure provider in place	Director of Finance, Resources and Operations
<b>Office Rationalisation</b>	Relocation from Origin 2 to New Oxford House Explore consolidation of local partner accommodation to reduce office costs	Between 2018 and 2021	Reduced operating costs Fit for purpose assets Integrated accommodation with delivery partners	Director of Finance, Resources and Operations
<b>Schools investment in pupil places</b>	Development of the former Matthew Humberstone Lower school (to relocate Bursar Primary Academy) Identify locations of additional pupil places	Between 2018 and 2021	Increased number of primary school places Additional place provision implemented	Director Children's Social Care
<b>Operational property rationalisation</b>	Further reduction of operating portfolio where properties are surplus to requirements	Between 2018 and 2021	Reduced revenue costs Reduced operating costs Fit for purpose assets	Director of Finance, Resources and Operations
<b>Community transfer of property assets</b>	Meet statutory requirements for disposal to community	Between 2018 and 2021	Reduced revenue costs Sharing community assets Improved and increased use of community assets	Director of Finance, Resources and Operations
<b>Implement playing pitch strategy</b>	Further to cabinet adopting the strategy at its meeting in February 2018, a project team will be formed to implement actions in respect to improving condition of current sites and investing in re-provision of sites from those which have been identified for	Between 2018 and 2021	Reduction in void land revenue costs Potential capital receipt Sharing community assets Support investment programme	Director of Public Health and Wellbeing.

	disposal.			
<b>Depots rationalisation</b>	Produce option appraisal to ensure sustainable location for service delivery is identified  Produce implementation plan and complete relocation of services	July 2018  Between 2018 and 2019	Achievable option appraisal for relocation of services produced  Number of depot sites reduced Reduced revenue costs Reduced in operating costs Potential capital receipt	Director of Finance, Resources and Operations
<b>Asset and Land Investment delivery Plan</b>	Produce a report of potential and achievable options to increase commercial portfolio income	March 2019	Increased income Increased area of lettable space Increase in IRR	Director of Finance, Resources and Operations
<b>One Public Estate</b>	OPE 5 is funding a feasibility in NELC to look at the cultural facilities in the town centre	Feasibility - January 2018	Improved cultural offer Improve customer facing services Reduce running costs Reduce operating costs	Director of Finance, Resources and Operations
<b>Allotments Review</b>	Provide a review of existing provision on existing together with any recommendations	Feasibility – January 2019	Reduced revenue costs Reduced operating costs Fit for purpose assets	Director of Finance, Resources and Operations
<b>Markets</b>	Provide a report on the existing provision of the Markets service together with any recommendations, linking to Grimsby Town Centre Regeneration Planning	July 2019	Production of report Implementation of recommendations	Director of Finance, Resources and Operations
<b>Regen Schemes</b>	Refer to those specific schemes as detailed in 'Regeneration Lead Investment' section	2018 onwards	Implementation of schemes that meet NELC Outcomes Framework	Director of Economy and Growth
<b>Heritage Properties</b>	Priority will be given to those Council properties listed on the Heritage 'At Risk' register with schemes being presented for approval as part of the Corporate Backlog Maintenance Programme	January 2018	Reduced revenue costs Reduced operating costs Fit for purpose assets	Director of Economy Growth
<b>Energy</b>	Investment by NELC of external matched funding into schemes to reduce energy consumption and delivering improvements in energy technology	2021	Improved sustainability of assets Use of external funding	Director of Finance, Resources and Operations

## Further Information

Allotments Strategy

<https://www.nelincs.gov.uk/sports-and-leisure/allotments//>

Carbon reduction pledge

<https://www.nelincs.gov.uk/wp-content/uploads/2016/04/Climate-Local-Agreement.pdf>

Car Park Strategy

<https://www.nelincs.gov.uk/roads-parking-transport/parking/>

Community Asset Transfer Approach

<https://www.nelincs.gov.uk/wp-content/uploads/2016/03/Community-Asset-Transfer-Approach.pdf>  
<https://www.nelincs.gov.uk/wp-content/uploads/2016/03/Community-Asset-Transfer-Process-Flowchart.pdf>

Economic Strategy

[https://www.nelincs.gov.uk/wp-content/uploads/2016/01/Economic\\_Strategy.pdf](https://www.nelincs.gov.uk/wp-content/uploads/2016/01/Economic_Strategy.pdf)

Grimsby & Cleethorpes Town Centres Investment Plan 2016

<https://www.nelincs.gov.uk/wp-content/uploads/2016/03/3881-Investment-Plan-Screen-Res-1.pdf>

Local Plan

<https://www.nelincs.gov.uk/planning-and-development/planning-policy/the-local-plan/the-new-local-plan/local-plan-submission-2016/>

Property Policy

<https://www.nelincs.gov.uk/homes-and-property/council-buildings-land/council-owned-land-and-property/#1504184491219-b6cec5b5-f2c5>

Transport Strategy – Local Transport Plan parts one, two and Delivery Plan

<http://www.nelincs.gov.uk/GetAsset.aspx?id=fAA1ADcAOQAxAHwAfABUAHIAdQBIAHwAfAAwAHwAQ>

<http://www.nelincs.gov.uk/GetAsset.aspx?id=fAA1ADcAOQAYAHwAfABUAHIAdQBIAHwAfAAwAHwAQ>

<http://www.nelincs.gov.uk/GetAsset.aspx?id=fAA1ADcANwA3AHwAfABUAHIAdQBIAHwAfAAwAHwAQ>

Other Council Strategies and Policies

<https://www.nelincs.gov.uk/council-information-partnerships/policies-and-strategies/>