

# Asset Management Plan 2015-2018

Dorset County Council



Working together for a strong and successful Dorset



## Foreword by the Leader of Dorset County Council Robert Gould



We are in a challenging economic period that has implications for us all. For the County Council it means that during the period from 2011 to 2017 our annual revenue budget will have been reduced by about £103 million, putting immense pressure on our services to be more efficient and more effective.

Through this plan, we aim to communicate how the County Council is planning to use its property assets more effectively to enable it to meet tough financial targets whilst ensuring that our citizens still receive the services that they need the most.

The challenge is considerable, but we have plans to meet it, our Forward Together transformation programme is radical and reforming and will lead to a complete redesign of our services along with the accommodation we occupy.

We will become more flexible and innovative, working together with partners and local communities to deliver relevant services in the most efficient and effective way, by sharing working space and utilising that space to its utmost.

### Working together for a strong and successful Dorset

There's a great deal we need to do in the next few years to meet tough financial challenges and this document aims to summarise our current and our longer term priorities. Elected members of the council have agreed two areas of focus. These are:

#### Enabling Economic Growth and Health, Wellbeing and Safeguarding

This new asset management plan is closely linked with the Council's corporate plan 2014-2015. It identifies new ways of working which are being rolled out under the 'Way We Work' Programme – this will mean more flexibility and efficiency through the use of IT equipment, a more mobile workforce and the provision of different styles of working areas.

By unlocking accommodation through making it more flexible or releasing it, and working with other public sector partners to share space in the future, the money saved can be reinvested appropriately. This will require significant change to be embraced by the workforce but in turn it offers a greater variety of working options leading to more efficient service delivery and work life balance for staff.



Working with community groups, elected members and voluntary third parties will be an important part of planning for the future. There are challenging targets ahead to streamline our property portfolio and make it fit for the 21st Century.

The anticipated reduction in physical buildings will entail services being delivered in a variety of different ways. We will seek to take advantage of the technology to enable better access to and use of our services. The Ask Dorset campaign has enabled local people to inform us of those priorities they see as being the most important.

Members have contributed to the capital investment priorities and property strategy contained in this plan which will guide our direction. The squeeze in council funding drives change and increases the need for us to work differently. We need to ensure the County Council continues to provide first class services across Dorset and has appropriate assets to deliver those services to Dorset residents in the future.

Thank you for reading and taking an interest in the Asset Management Plan.

**Robert Gould, Leader of Dorset County Council**



## Key initiatives – ‘Forward Together’

### Debbie Ward, Chief Executive



#### Our vision

Our vision ‘working for a strong and successful Dorset’ is at the centre of all we do, including the way we work and how we use our assets. The principle of flexible, shared space will mean a radical change to the way services are delivered and the manner in which our staff work in the future. Our buildings are a huge cost so we need to make better use of them, disposing of those that are no longer needed.

With a commitment to remain in key geographic areas and by adopting a network of service hubs across Dorset, we aim to achieve the required property savings, provide staff with modern, fit for purpose work spaces and an opportunity to achieve the work life balance our workforce deserve.

These plans are part of the Forward Together programme and will be rolled out over the next 3 years to enable us to deliver the best possible outcomes for people in Dorset within the available budget.

The asset management plan is one of the key documents that outlines the manner in which we will deliver this new way of working and how we will use land and buildings to unlock the savings we must release. We need this message to be spread across our organisation.

#### One county

Our Forward Together programme is much more than just a savings drive. The county council remains committed to supporting services for Dorset communities. We will work alongside all of our key partners to fully understand what services are important to our communities and then deliver them using our assets in an appropriate manner through reviewing our service needs and sharing accommodation wherever possible.

By working jointly with partners we will share good practice, our resources (including property assets) and knowledge, to deliver better services and save money.

#### One council

One of the key objectives of Forward Together is to work as ‘one council’. A holistic approach which includes how we use our IT, our property assets and which introduces new ways of working is vital. Maximising our use of space with the right technology is critical.

The change has already begun and means a culture change for everyone, so I would encourage service users and staff to embrace this new way of operating, take advantage of the benefits it will bring and work with us in the future to make Dorset strong and successful.

# Purpose of the plan and what it covers

The Asset Management Plan has traditionally set out the County Council's approach to managing its land and property assets. With the evolution of the Asset Management Group, which now oversees the performance of all the County Council's assets, this plan includes a brief summary of the Fleet, ICT and Highways assets and the management strategies for these assets, although its emphasis remains on land and property.

The Asset Management Plan is one of three documents that detail the strategies, policies, procedures and performance of the County Council's assets. This document sets out the strategic direction for the management of the authority's property assets and establishes the County Council's asset management aims and objectives. It also sets out the priorities for the allocation of funding for all capital projects, as determined by councillors. Appendix 1 summarises all the assets that the County Council owns. The structure of the County Council's governance groups is detailed in Appendix 2 and the Joint Asset Management Programme is explained in Appendix 3. A second document, The Asset Management Handbook contains a detailed summary of the policies, procedures and governance structures relating to asset management. Further detailed information on the condition and performance of the authority's assets is contained in a third document, known as The Technical Document, along with other statistical information that supports the Asset Management Plan.

## Review of the current property portfolio

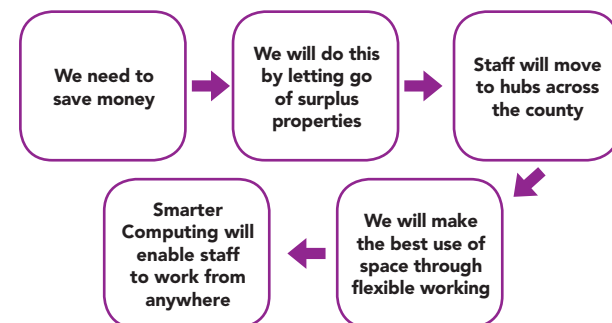
Dorset County Council currently owns 752 properties across Dorset, which constitutes its second highest outlay, behind staff costs. This is in excess of what the County Council requires and can afford to run. If the space

could be used differently by providing a wider variety of work space areas, and if services share accommodation to a greater degree, there is scope to significantly reduce the operational cost of the property estate.

The County Council office estate covers 45,000 square metres and has traditionally been occupied on a one person to one desk ratio. This is not an efficient use of space, in particular with an increase in the number of part-time workers.

It is important therefore that the County Council utilises its property assets more effectively and seeks to maximise their potential. It proposes to do this by rationalising its accommodation and halving the floor space of the non-schools estate over a period from the 2010 baseline to 2020. This is vital if the County Council is to have an affordable and efficient estate and is one of the top priorities outlined in this plan.

The 'Way We Work – Our Vision' document outlines the new operating model for modernising our workspaces and enabling our staff to work more flexibly and efficiently. Work has already begun to refurbish office accommodation in line with the new direction whilst also providing a variety of supporting workspaces to supplement the traditional desk environment.





# Our Key Property Strategies



The County Council will adopt the following key strategies to effectively manage its property assets:-

## To rationalise the Property Estate whilst enhancing its service outlets.

The authority recognises the need to reduce its property estate to a sustainable size which it can afford to maintain. It is therefore proposing to create a series of service outlets, designed as 'hub' buildings, from where key customer / community facing services will be provided. The focus for these will be customer demand identified through consultation and the customer insight programme, which will determine the primary preferred location(s).

Where it is identified that services can be provided more effectively by a community body, to work with that body to enable this and, if appropriate, to facilitate the transfer of the property assets to such bodies in accordance with the authority's guidelines for Transferring Assets to Community Bodies.

### Performance Indicator 1

To reduce the net floor area of the non schools estate by 50% between April 2010 and March 2020.

### Performance Indicator 2

To accurately capture the gross property spend and to meet the Forward Together Property savings target to reduce the running costs of the non-schools estate by £3.2m by March 2020.

## To improve the condition of the retained estate and reduce its environmental impact.

The authority has a cost of required maintenance of £103 per square metre on its property estate which is in excess of the maintenance budget. By a process of vacating or improving those properties which are in poor condition and as a result of the continuing conversion of schools to academy status, the authority aims to be capable of fully funding its maintenance needs within 5 years.

By adhering to the sustainable construction strategy and following sustainable principles, the authority will seek to reduce the environmental impact of the estate and will invest in 'green' and energy saving initiatives to reduce carbon emissions and improve the energy efficiency of the retained estate.

The property estate will continue to be managed and operated in a safe and secure manner, with the safety of the occupants and users of the estate being the paramount consideration.

In order to exert closer control of the property estate, the authority will move towards a 'corporate landlord' approach to the management of its estate. This will enable tighter cost control and will deliver more consistent decision making in the best interests of the estate as a whole.

### Performance Indicator 3

To reduce the cost of the required building maintenance to £81m<sup>2</sup> by March 2018.

### Performance Indicator 4

To reduce the non schools buildings energy consumption per net floor area (kwh/m<sup>2</sup>) by 10% by March 2018.

### Performance Indicator 5

To reduce non schools buildings CO<sub>2</sub> emissions per net floor area (tonnes CO<sub>2</sub>/e/m<sup>2</sup>) by 10% by March 2018.



### To seek out income generation opportunities and maximize the value of Property Estate.

With a large reduction in the size of its property estate, it is important that the authority seeks to maximize the value that it derives from its surplus assets. It has formed a joint venture partnership known as Dorset Development Partnership (DDP) with PSP, a private property fund that works with public sector organisations, with the purpose of enhancing the value of its assets on disposal. Through DDP the authority is able to take an overarching approach to the rationalisation of its property estate and fund the provision of new assets through the value of surplus assets. The authority will seek to use DDP to advance its asset rationalisation strategy.

Occasionally opportunities arise for the authority to promote or undertake development of surplus properties itself, either to enhance the capital value of a site, or to generate a revenue income stream from letting out an asset, or to provide facilities for the provision of a service. The authority will maintain an open mind and seek to promote development where it is sustainable and will deliver a suitable financial or other beneficial return.

In Dorset, there is an increasing need for flexible types of accommodation for older people in extra care housing, which provides design features and support services to enable self-care and independent living where otherwise a person may have to move into residential care. The provision of such facilities may prove to be a low cost option for the County Council rather than accommodating a person in a residential home. The County Council will work with partners to develop funding models which make the development of extra care housing possible. It will consider making both land and/or capital funding available for such schemes.

The County Farms Estate celebrated its 100th anniversary in 2012 and continues to offer farming opportunities to new entrants and to generate a revenue surplus in excess of £500,000 for the authority. It currently comprises 47 holdings. The authority will retain the County Farms Estate judiciously improving it where appropriate, support its tenants and will seek to grow the operational surplus that it generates.

**Performance Indicator 6** To generate a minimum of £12.5m in capital receipts by March 2018.

**Performance Indicator 7** To increase the operational surplus of the County Farms by 6% by March 2018.

### To adapt the County Council's office accommodation in accordance with 'The Way We Work' principles.

The Way We Work - Our Vision is Dorset County Council's office blueprint which sets out how the authority proposes to modernise its work space to meet the needs of the future. By providing a range of different work styles, and appropriate technology to support them, the authority will enable its staff to work more flexibly and this will mean that the County Council can use its office space more efficiently and sustainably.

The County Council will undertake improvements to County Hall, as outlined in the County Hall Master Plan document. This will enable the authority to accommodate a minimum of 475 extra staff on the Colliton Park Campus and will generate savings of at least £560,000 per annum over a 6 year period.

Local offices across the county will be adapted to provide 'open zones' where any staff member can hot desk. All office accommodation will be managed centrally and rather than being service specific will be capable of being shared, flexible space.

The authority will take a lead in the promotion of joint working with other public bodies and will seek to adapt its ICT to enable staff from across the Dorset public estate to work together in the same office, where appropriate.

**Performance Indicator 8** To reduce the net area of its office estate by at least 15,000m<sup>2</sup> over 5 years, by March 2020.

**Performance Indicator 9** To reduce the average office floor space per office based employee to below 9m<sup>2</sup> per employee by March 2018.

### To invest capital wisely through tight control of the construction programme.

The growth in demand in school places has meant that there is significant need to increase capacity in many schools across the county. The authority will continue to meet the basic need requirement for school places by extending existing schools and constructing new ones where required.

In the 2013/14 financial year the County Council spent £33m on building/refurbishing/maintaining the Children's Services estate. The County Council is continually striving to obtain greater value from its construction programme and is therefore developing a standard and functional baseline school design. Indications are that this new design will save the County Council in the order of 20% against historical building costs. This is anticipated to save the County Council as much as £3-4m per annum in its construction costs.

The authority will continue to procure construction contracts through its framework agreements and will ensure that contracts are delivered in an efficient and cost effective manner.

**Performance Target 10** To deliver 95% of major construction contracts within +/- 5% of budget, which includes a 10% allowance for optimism bias.



**N.B.** All performance targets will be measured from a baseline date of 1 April 2015, unless otherwise specified. They will run for the duration of the AMP, unless they measure the performance of a programme operating over a different time frame.

# Our Capital Investment Strategy

The capital investment strategy is designed to deliver the aims of the County Council's asset management plans. It defines the criteria that the authority will use to allocate its capital in order to enhance its assets, ensuring that they are fit for purpose to support the delivery of services.

The Forward Together programme is key to the strategy, along with working with partners under the Joint Asset Management programme. Consultation with members and stakeholders has led to the priorities being divided into four categories, with a set of further criteria to assess each capital investment bid. It is the role of the Property Management Group to apply the criteria accordingly.

## How the priorities are ranked

The priorities have been ranked in the following order:

### Priority 1: Statutory Obligations

To meet mandatory legal requirements e.g. health & safety, fire prevention, disabled access, road safety and public health needs

To keep core assets in use, provide sufficient school places and maintain essential business continuity

### Priority 2: Invest to Save

To meet identified financial targets and achieve revenue savings, as set out in the Forward Together programme

To reduce running costs and/or avoid the need for replacement assets

To generate net income

To optimize the availability and application of external funding (including developer contributions)

To improve/develop premises in order to achieve savings through co-location and joint/shared use including the development of service hubs

### Priority 3: Maintenance and Infrastructure

Roads – to provide an efficient and safe road network through the delivery of the planned and reactive maintenance programmes in accordance with agreed performance measures

Buildings – specifically to eliminate the backlog of priority work (i.e. in condition categories C and D as defined)

### Priority 4: Other Items

All other bids that do not fall into one of the priorities above

# The assessment criteria

The assessment criteria to be applied are not listed in any order of priority, they are to be considered in the round in order to achieve a balance between:

**the imperative of the capital investment priorities**

**v.**

**the attractiveness in respect of the return on the investment or value for money**

The role of the Property Management Group is to consider all the capital bids and attach an Indicative Ranking to each bid.



The criteria we use is as follows:

## Assessment criteria:

Affordability and in particular the return from the investment in terms of revenue savings and/or capital receipts – the target being to exceed 9% return

New assets should be multi-use and fit for purpose

The degree that every new/refurbished asset incorporates sharing with other public/third sector partners

Value for money – including the extent of 'gearing' i.e. the ratio of any external/partnership funding to County Council funding

Investments which promote economic growth within the County should be supported, acknowledging that the payback period may be longer, if there is alignment with Dorset LEP's objectives

Any risks relating to the delivery of the project

The availability of resources and the potential scope for repurposing

Other directorate or service spending requirements

The extent to which the recommendations are consistent with the capital investment priorities set down by members

The environmental impact of the spending being consistent with the authority's corporate sustainability commitments

# Our commitment to the residents of Dorset

**Working with community group groups, elected members and the Third Sector will be key to delivering the asset management plan.**

What you tell us about your priorities will be used to shape our strategies, together with an assessment of our budget, our legal responsibilities and our population mix. This information will help us to decide how our property assets can be utilised to enable the services identified as being important to users to be delivered.

Through corporate campaigns such as Ask Dorset, the Citizens Panel and through jointly working with partners in the Joint Asset Management programme, we will gather and analyse information.

We will liaise with members to take into account the needs of local communities in Dorset and seek to incorporate their feedback in our initiatives to streamline and modernise our property estate and create multi-functional hub buildings, offering services tailored to the needs of local communities.

## Get involved and have your say

For more information about the Ask Dorset campaign please go to:  
<https://www.dorsetforyou.com/have-your-say>

or the Citizens Panel:

<https://www.dorsetforyou.com/citizenspanel>

or to view the Dorset County Council Corporate Plan:

<https://www.dorsetforyou.com/343542>



Or further information contact **Dorset Direct** on:

<https://www.dorsetforyou.com/dorsetdirect>

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## Appendix 1

### Summary Asset Data - Property (as at 01/02/15):

Property - Types	Number	Building Area (m <sup>2</sup> )
Adult Learning Centre	5	3,359
Children's Centre	23	7,335
County Farm*	80*	374
Day Centre	34	17,500
Depot and workshops	44	14,874
Housing	12	1,166
Learning Centre	2	1,519
Leisure Centre	6	14,799
Library - Community	3	246
Library - DCC	29	12,994
Offices and Admin buildings	59	44,915
Other	133	24,556
Residential Care Home	15	28,833
Schools - DCC	59	141,453
Youth & Community Premises	44	11,366
<b>Total</b>	<b>548</b>	<b>325,379</b>

Academy School	34	15,9749
Schools (VA)	108	26,4631
Dorset Waste Partnership	26	8,494
Long Lease Disposal	36	3,556
<b>Total</b>	<b>204</b>	<b>436,430</b>

\* Comprises 47 holdings

## Summary of Asset Data – Fleet (as at 01.02.15):

Following a Meeting Future Challenges Management Review the Council adopted an all-inclusive approach to managing its fleet. This approach, underpinned by the Council's three year Fleet Management Strategy, includes a ten year rolling fleet asset management replacement programme, whole life assessment, fuel management and in-house repairs and maintenance service. The following table provides an overview of the Council's current fleet assets, which excludes small items of plant and machinery, and vehicles owned by the Dorset Waste Partnership.

Directorate	No.
Corporate Resources	2
Adult and Community	20
Environment and Economy	369
Children's Services	36
<b>Total</b>	<b>427</b>

## Summary of Asset Strategy- IT

The council's ICT services are predominantly provided by the internal ICT department. The council maintains a datacentre on site at County Hall, with a disaster recovery facility at Hampshire County Council's datacentre in Winchester. ICT services are accessed by a council owned estate of PCs and other user devices. The council provides Annual Provisions Totals funding of £750k p.a. for the maintenance of the hardware assets, which cover the following areas:

- User devices (including PCs, laptops, tablets, smartphones/mobile phones, ancillary equipment such as monitors)
- Servers
- Storage
- Network appliances (including firewalls, switches)

Whilst the council has a significant software asset base in terms of licences giving the right to use software supplied by third parties and developed in-house, these have not been considered here as the asset is not physical.

The commercial sector is maturing its offering to provide managed ICT services accessed via the internet ('cloud' services), where the consumer does not need to own and maintain its own physical assets – this primarily relates to the server and storage hardware assets (in addition to the software assets). The council's ICT service is working to determine the business case for strategic use of 'cloud' services in comparison to a long-term strategy of continuing to invest in the on-site datacentre.

The council's current strategy is to engineer as much of the ICT estate as possible to be agnostic of the hardware platforms, such that it has the flexibility to source ICT services from wherever it wishes to in future. This approach also provides greater agility to meet customer requirements. Pending the establishment of this strategic direction, the council continues to tactically invest in hardware assets to maintain on-site provision of core ICT services.

## Summary of Asset Data - Highways (as at 01.04.14):

The Highways Asset Management Plan Volume 1 was presented to and approved by Environment Overview Committee and the Cabinet in June and July 2014. The document sets out an asset management policy and framework for delivery, as well as an overview of the extent and condition of Dorset's highway network and the County Council's strategic approaches to the maintenance of highway infrastructure assets. The schedule below is a summary of Highway assets:

Asset Group - Ref. No	Asset by Group	Asset Km	Asset Items	Gross Replacement Cost (GRC) Valuation £'000	Proportion of total GRC
1	Carriageways, Footways and Cycleways 1a. Carriageways 1b. Footways & Cycle-ways	4,100 2,395		3,605,275 308,188	49.12%
2	Verges, Fences, Hedges, Trees and Landscaped Areas 2a. Verges 2b. Fences 2c. Hedges 2d. Trees 2e. Landscape Areas Total land	8,000 7,410	55,000	3,409,073	42.79%
3	Signing, Road Markings, Studs, Bollards and Pedestrian Railing 3a. Signing 3b. Studs 3c. Pedestrian Railing 3d. Bollards 3e. Road Markings	19.6 1,923	44,802 75,000 1,913	*	
4	Street Furniture	0	122,483	32,151	0.40%
5	Drainage	2,844	107,581	**	
6	Structures 6a. Bridges 6b. Retaining walls	0	1,450 152	546,915 ***	6.86%
7	Street Lighting (PFI arrangement)	0	39,785	40,347	0.51%
8	Traffic Control and Information Systems - ITS	0	1,119	24,816	0.31%
9	On-Street Parking Facilities		43	***	
10	Public Rights of Way & Private Streets	4,663		***	
11	Depots and Chipping Landings	0	44	***	
Treatment Cost Valuation - Grand Total >>>>>>>>>>					
Highway assets TOTAL VALUE in 2013/14 accounts >>>>>				7,966,765	

\* Included in street furniture for valuation purposes

\*\* The GRC for drainage is incorporated into the carriageway valuation

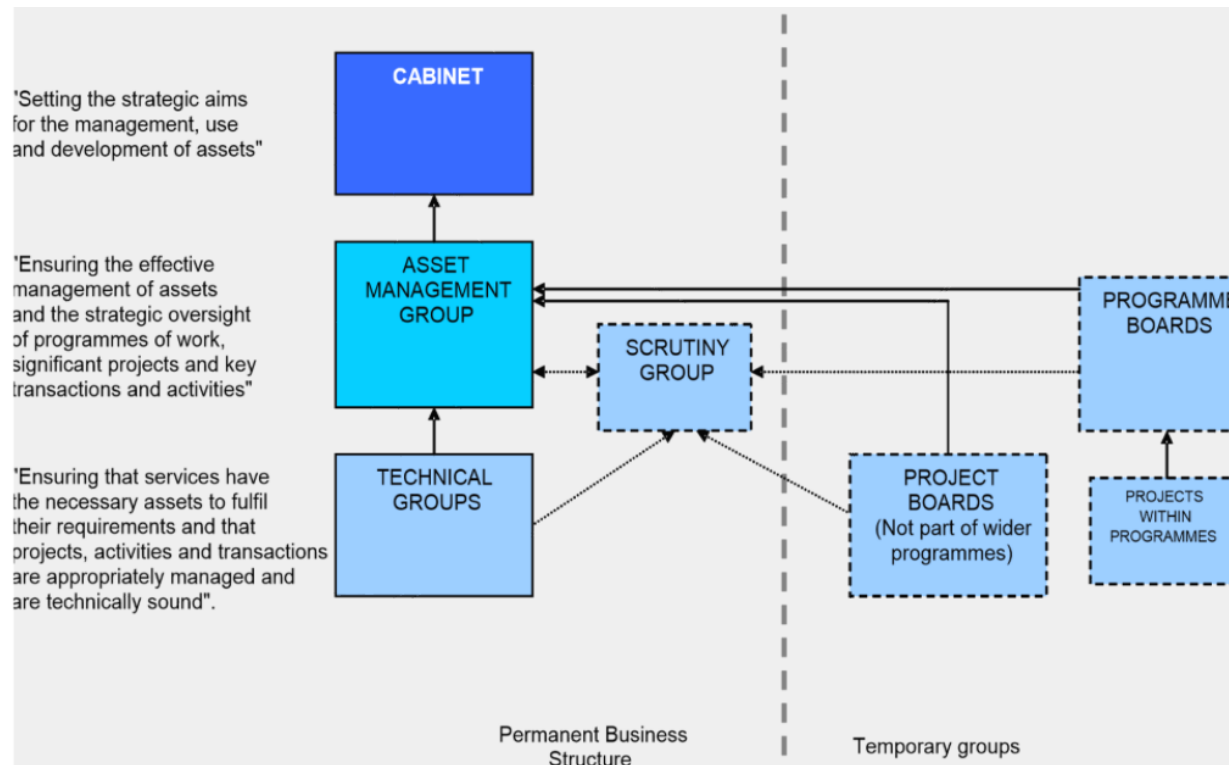
\*\*\* Not incorporated into CIPFA valuation returns

## Other asset classes:

The County Council also has a number of buildings or building features which are important in terms of their historic value and other arts assets, including pictures, sculptures and objects. These assets are maintained by the services which whom they are vested, and include a large quantity of historic artefacts and documents donated to, or loaned to the Dorset History Centre.

## Appendix 2

### Structure of Dorset County Council Governance Groups



## Appendix 3

# Joint Asset Management Programme

## The Organisational Framework of the Joint Asset Management Programme

The County Council is a key participant of the Joint Asset Management Board, which comprises representatives from the public sector across the county. The work of the Joint Asset Management Board is divided up into a programme of sub projects and its objectives are contained in the Joint Asset Management Strategic Objectives. Projects such as Principal Town Reviews are taken forward by Local Delivery Groups in each of the 6 geographic areas.

Approximately 16 different public sector organisation currently belong to the programme, including local councils, civil service departments, NHS bodies, Police & Fire services, voluntary groups. For more information and to view the Public Land & Buildings Map please go to:

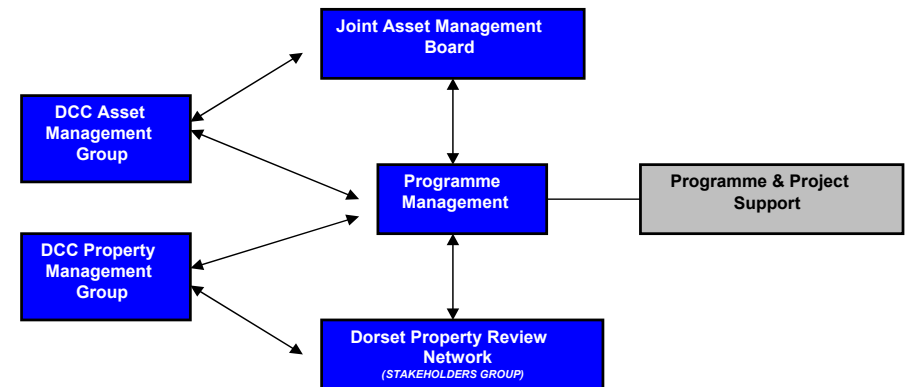
[www.dorsetforyou.com/public-land-and-buildings](http://www.dorsetforyou.com/public-land-and-buildings)

### Aims of the work:

- To ensure public property is used efficiently
- To discuss where joint service provision can be delivered to benefit the public
- To minimise costs in relation to property
- To explore new ways of working and to reduce operational costs

### This will mean:

- Customers receive improved service



- Costs are reduced as organisations work together
- Public buildings become more flexible in their use

### The organisations involved will:

- Continue to listen to community groups, elected members and voluntary sector organisations
- Work with each other to explore new areas that will reduce costs associated to public property
- Look toward other areas and adopt good ideas for the people in Dorset

### The work of JAM Board is reported to:

- Dorset Chief Executive's Group
- Dorset Liaison Panel
- Dorset Leaders & Chief Executive Officer of Local Authorities (excluding Bournemouth & Poole)
- Joint Scrutiny Review Panel

## Appendix 4

### Recent Projects

**Dorset Property** is the brand name for the collective Building & Construction Service and the Estate & Assets Service. It is part of the Environment and Economy Directorate of Dorset County Council and it provides a wide variety of property services to in-house clients and public sector bodies across the county. This is a selection of work and projects that are ongoing or recently completed. More information about Dorset Property can be found at:

<https://www.dorsetforyou.com/dorset-property>

To view recent projects please go to:

<https://www.dorsetforyou.com/dorset-property/current-building-projects>



Recent projects and work from top left clockwise  
Weymouth Community Fire Station (project managed on behalf of Dorset Fire and Rescue Service)  
Hardy's Birth Place  
Cross Farm, Buckland Newton  
Repairs and Maintenance programme  
Yewstock School

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