

Argyll and Bute Council
Comhairle Earra Ghaidheal agus Bhoid

Customer Services
Executive Director: Douglas Hendry



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16 April 2015

NOTICE OF MEETING

A meeting of **ARGYLL AND BUTE COUNCIL** will be held in the **COUNCIL CHAMBER, KILMORY, LOCHGILPHEAD** on **THURSDAY, 23 APRIL 2015** at **11:00 AM**, which you are requested to attend.

Douglas Hendry
Executive Director of Customer Services

BUSINESS

1. APOLOGIES FOR ABSENCE

2. DECLARATIONS OF INTERESTS (IF ANY)

3. MINUTES

- (a) Argyll and Bute Council held on 12 February 2015 at 11am (Pages 1 - 6)
- (b) Special Argyll and Bute Council held on 12 February 2015 at 2pm (Pages 7 - 10)
- (c) Special Argyll and Bute Council held on 19 March 2015 (Pages 11 - 14)

4. MINUTES OF COMMITTEES

- (a) Community Services Committee held on 12 March 2015 (Pages 15 - 22)
- * (b) Policy and Resources Committee held on 19 March 2015 (Pages 23 - 32)
- (c) Special Policy and Resources Committee held on 2 April 2015 (Pages 33 - 36)
- (d) Environment, Development and Infrastructure Committee held on 13 April 2015 (Pages 37 - 40)

The above minutes are submitted to the Council for approval of any recommendations on the items which the Committee does not have delegated powers. These items are marked with an *.

5. LEADER'S REPORT

Report by Leader of the Council (Pages 41 - 58)

6. POLICY LEAD COUNCILLORS REPORTS

(a) Report by Policy Lead Councillor for PPSL (to follow)

(b) Report by Policy Lead Councillor for Gaelic (Pages 59 - 66)

(c) Report by Policy Lead Councillor for Island Affairs (Pages 67 - 70)

7. CAPITAL PLANNING PACK 2015-16 TO 2019-20

Report by Interim Head of Strategic Finance (Pages 71 - 214)

8. COUNCIL CONSTITUTION REVIEW

Report by Executive Director – Customer Services (Pages 215 - 218)

9. POLITICAL MANAGEMENT ARRANGEMENTS: POLITICAL COMPOSITION, POLICY LEADS AND APPOINTMENTS TO COMMITTEES AND OTHER BODIES

Report by Executive Director – Customer Services (Pages 219 - 224)

10. ARGYLL COMMUNITY HOUSING ASSOCIATION CONSULTATION REQUEST

Report by Executive Director – Customer Services (to follow)

11. SCHEME OF REMUNERATION FOR COUNCILLORS

Report by Executive Director – Customer Services (Pages 225 - 228)

12. REVIEW OF CHARITABLE TRUSTS HELD BY ARGYLL & BUTE COUNCIL

Report by Executive Director – Customer Services (Pages 229 - 232)

13. REVIEW OF SCHEME FOR ESTABLISHMENT OF COMMUNITY COUNCILS - SHORT LIFE WORKING GROUP

Report by Executive Director – Customer Services (Pages 233 - 240)

14. ARGYLL AND BUTE LOCAL DEVELOPMENT PLAN - ACTION PROGRAMME

Report by Executive Director – Development and Infrastructure Services (Pages 241 - 244)

The Action Programme can be viewed online at

<http://www.argyll-bute.gov.uk/moderngov/ieListDocuments.aspx?CId=257&MIId=6626&Ver=4>

and hard copies will be made available for perusal in the Members Room

15. PROPOSED ARGYLL AND BUTE COUNCIL HISTORIC ENVIRONMENT STRATEGY

Report by Executive Director – Development and Infrastructure Services (Pages 245 - 328)

E1 16. LOCAL GOVERNMENT BOUNDARY COMMISSION PROPOSALS FOR ARGYLL AND BUTE

Report by Executive Director – Customer Services (Pages 329 - 352)

- E2 17. ROTHESAY PAVILION FULL BUSINESS CASE**
Report by Executive Director – Development and Infrastructure Services (Pages 353 - 394)

Appendices A-G relating to this item will be made available for perusal in the Members Room

- E3 18. NEW SCHOOLS REDEVELOPMENT PROJECT - DUNOON PRIMARY SCHOOL - AFFORDABILITY POSITION AND ISSUE OF NEW PROJECT REQUEST TO HUBNORTH SCOTLAND LTD**
Report by Executive Director – Community Services (Pages 395 - 402)

- E4 19. NPDO SCHOOLS AFFORDABILITY REPORT**
Report by Executive Director – Customer Services (Pages 403 - 410)

The Committee will be asked to pass a resolution in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 to exclude the public for items of business with an “E” on the grounds that it is likely to involve the disclosure of exempt information as defined in the appropriate paragraph of Part I of Schedule 7a to the Local Government (Scotland) Act 1973.

The appropriate paragraphs are:-

- E1 Paragraph 11** Information relating to any consultations or negotiations, or contemplated consultation or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office-holders under, the authority.
- E2&E3 Paragraph 8** The amount of any expenditure proposed to be incurred by the authority under any particular contract for the acquisition of property or the supply of goods or services.
- E4 Paragraph 9** Any terms proposed or to be proposed by or to the authority in the course of negotiations for a contract for the acquisition or disposal of property or the supply of goods or services.

ALL MEMBERS

Contact: Hazel MacInnes Tel: 01546 604269

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**MINUTES of MEETING of ARGYLL AND BUTE COUNCIL held in the COUNCIL CHAMBER, KILMORY,
LOCHGILPHEAD
on THURSDAY, 12 FEBRUARY 2015**

Present:

Provost Len Scoullar (Chair)

Councillor John Armour	Councillor Neil MacIntyre
Councillor Gordon Blair	Councillor Robert E Macintyre
Councillor Michael Breslin	Councillor Robert G MacIntyre
Councillor Rory Colville	Councillor Donald MacMillan
Councillor Maurice Corry	Councillor Alex McNaughton
Councillor Robin Currie	Councillor Jimmy McQueen
Councillor Vivien Dance	Councillor Bruce Marshall
Councillor George Freeman	Councillor Aileen Morton
Councillor Anne Horn	Councillor Ellen Morton
Councillor Donald Kelly	Councillor Gary Mulvaney
Councillor David Kinniburgh	Councillor Dougie Philand
Councillor John McAlpine	Councillor Elaine Robertson
Councillor Roderick McCuish	Councillor Isobel Strong
Councillor Iain Angus MacDonald	Councillor Sandy Taylor
Councillor Alistair MacDougall	Councillor Richard Trail
Councillor Iain Stewart MacLean	Councillor Dick Walsh
	Alison Palmer, Teacher Representative

Attending:

Sally Loudon, Chief Executive
Douglas Hendry, Executive Director of Customer Services
Cleland Sneddon, Executive Director of Community Services
Pippa Milne, Executive Director of Development and Infrastructure Services
Bruce West, Head of Strategic Finance
Charles Reppke, Head of Governance and Law

1. APOLOGIES FOR ABSENCE

Apologies for absence were intimated by Councillors Mary Jean-Devon, Duncan MacIntyre, James Robb and William Marshall, Teacher Representative.

2. DECLARATIONS OF INTERESTS

The Head of Governance and Law advised that he had received advance intimation from Councillor James McQueen that whilst he had a non financial interest in Dunoon Boxing Club he did not regard it as significant at this time but would keep the matter under review. Councillor McQueen confirmed that was his position and then Councillors Aileen Morton and Roddy McCuish gave an indication of a non financial interest which they did not regard as significant in respect of pitch charges.

3. MINUTES

The Minutes of Argyll and Bute Council of 22 January 2015 were approved as a correct record.

4. MINUTES OF COMMITTEES

The Minutes of the Policy and Resources Committee of 5 February 2015 were noted:-

It was agreed that items 5, 6 & 8 of the minute would be dealt with as part of the planning and budget pack 2015-16.

The Provost ruled, and the Council agreed, that the business as dealt with at item 8 of this minute be taken as a matter of urgency by reason of the need to give the Scottish Government a response by the end of this week.

The Provost adjourned the meeting at 11.20am and re-convened at 11.35am.

5. STRATEGIC RISK REGISTER

The Council considered the Strategic Risk Register which is updated on a live basis and is formally reviewed twice yearly.

Decision

The Council noted the content of the updated Strategic Risk Register.

(Ref: Report by Head of Strategic Finance dated 5 February 2015, submitted)

6. PLANNING AND BUDGETING PACK 2015 - 16

Following the Leader's Budget speech the Provost presented a quaiach to Bruce West, Head of Strategic Finance who was leaving the Council.

The Council considered the Corporate and Service Plans, Revenue Budget and Capital Budget papers as contained within the Budget Pack; considered such other appropriate resolutions in relation to these papers and fixed the Council Tax for the year to 31 March 2016.

Motion

To approve the Service Plans for 2015-16 as set down within the budget pack.

To note the Revenue Budget monitoring position as at 31 December 2014.

To approve the Revenue Budget for 2015-16 as set out in the Revenue Budget overview as at December 2014.

To approve the Service Review and 3 year funding provision of £70,000 for advice service to both Argyll and Bute Citizens Advice Bureau and Bute Advice Centre as set down in paragraph 3.10.2 in the Revenue Budget Overview report.

To request that the Chief Executive brings forward a report on the structure of the Economic Development function and resources to support the outcomes for economic growth as set out in the SOA.

To appoint Councillor Ellen Morton, Depute Leader to the Argyll and Bute Sustainable Economic Forum.

To note that funding requests have been received from Kilmartin House Museum, Auchindrain Museum, Dunoon Boxing Club and Kintyre Way and that it is proposed to carry out a detailed assessment of each of these requests in relation to impact, financial deliverability, sustainability of proposals, financial capability of the promoters, governance issues and the risks/deliverability of the proposals. Reports will be brought forward once all of the information necessary to complete such an analysis is available. This will allow members to consider these

proposals in the context of the Single Outcome Agreement, the financial commitment required and risk of deliverability.

To approve the proposals for fees and charges and resulting increase in income as set out in the report on fees and charges.

To approve the introduction of a common charging policy for letting full size all weather pitches and the alteration to a phased approach to letting charges as set down in appendix 1 in the report before members.

To note the financial risks analysis as set down in the Revenue Budget pack.

To approve the contingency level for General Fund Reserves at a level of 1.5% equivalent to £3.658m and to note the report on Reserves and Balances.

To approve the revenue estimates for 2015-16 and that consequently the local tax requirement estimated at £40.900m is funded from Council Tax.

To approve the following rates and charges for the year:-

- Council Tax to be paid in respect of a chargeable dwelling in band "D" of £1178 (representing no change)
- Council Tax to be paid in respect of a chargeable dwelling in each of the other valuation bands in accordance with Section 74 (1) of the Local Government Finance Act 1992 (accordingly representing no change)
- Business Rates as determined by Scottish Ministers.

Moved by Councillor Walsh, seconded by Councillor E Morton.

Amendment

The Council:

A Service Plans

Approves the service plans subject to any adjustments arising from consideration of the revenue and capital budgets.

B Revenue Budget 2015-16

1. Approves the revenue budget as set out in the revenue budget overview at December 2014 including the provisions for inflation and cost and demand pressures as set out in the report subject to these being updated to reflect the relevant points of the other decisions taken at this meeting.
2. Notes the existing delegation to officers given in November 2013 in respect of the 1% efficiency savings for 2015-16.
3. Approves the fees and charges as set out in the report on fees and charges.
4. Notes the budget monitoring position as at 31 December 2014.

5. Notes the financial risks analysis and the monitoring process in place.
6. Notes the report on reserves and balances and approves the contingency level for the General Fund Reserve at a level of 1.5% equivalent of £3.658M.
7. Notes the free General Fund Balance of £9.811M available for the deliver of the Single Outcome Agreement and in support of the objectives therein earmarks the following in reserves:-
 - i. A sum equivalent to £100 per registered pupil at the start of January 2015 term to be allocated to each Argyll and Bute Council school pro rata to the school roll at that date, subject to a minimum allocation per school of £2,000, at an estimated cost of £1.087M, but which does not result in a recurring expenditure.
 - ii. These funds to be held in a new fund, the Schools Premium Fund.
 - iii. The funds to be available to be drawn down by Head Teachers to support the outcomes of the educational objectives of the Single Outcome Agreement within their schools anytime within the next 5 years.
 - iv. Notes the remaining Free General Fund Balance of £8.724M.
8. Approves the revenue estimates for 2015-16 and that consequently the local tax requirement estimated at £40.90M is funded from Council Tax.
9. Approves the following rates and charges for the year:
 - i. Council Tax to be paid in respect of a chargeable dwelling in Band “D” of £1.178 (representing no change)
 - ii. Council Tax to be paid in respect of a chargeable dwelling in each of the other valuation bands in accordance with Section 74(1) of the Local Government Finance Act 1992 (accordingly representing no change).
 - iii. Business Rates as determined by Scottish Ministers.

The Council:

1. Agrees the following Charges for the hire of Synthetic Pitches per hour exclusive of VAT (Standard/Concession)

	2015/16	2016/17	2017/18	2018/19
	Full/Concession	Full/Concession	Full/Concession	Full/Concession
Oban	£40.00/£20.00	£40.00/£20.00	£40.00/£20.00	£40.00/£20.00
Campbeltown	£40.00/£20.00	£40.00/£20.00	£40.00/£20.00	£40.00/£20.00
Lochgilphead	£40.00/£20.00	£40.00/£20.00	£40.00/£20.00	£40.00/£20.00
Helensburgh	£30.00/£15.00	£33.34/£16.67	£36.66/£18.33	£40.00/£20.00
Dunoon	£30.00/£15.00	£33.34/£16.67	£36.66/£18.33	£40.00/£20.00
Rothesay	£30.00/£15.00	£33.34/£16.67	£36.66/£18.33	£40.00/£20.00

- a) Minimum hire one hour, additional time in 30 minute blocks pro-rata.
 - b) Prices include changing and floodlights where applicable.
 - c) 1/2 pitch charged at 60% of above in 2015/16.
 - d) 1/3 pitch charged at 40% of above in 2015/16.
 - e) Concession criteria to include under 17's.
 - f) Vat exemptions on advance block booking of 10 or more sessions, as in VAT Notice 742, Section 5.
 - g) "Walk on" policy allowing users to "pay as you play": Adults £2, Concession £1 for fifty minute session. (Only applicable if there are areas of a pitch available).
2. Delegates the implementation of the change proposed in 1 above to the Executive Director of Community Services with an instruction to report back to the Council any significant difficulties to its implementation should they arise.
 3. Notes that the above proposals are income neutral to the Council within reasonable tolerance from information available to members.
 4. Notes that reduced prices may give rise to an increase in income if demand increases.
 5. Agrees that Area Committees may use Area Grants to assist local sports clubs with transition to new charges.

Moved by Councillor Taylor, seconded by Councillor Trail.

Decision

On a show of hands vote, the Motion received 21 votes to 11 and became the finding of the Council.

(Ref: Budget Pack previously circulated with P&R Committee of 5 February 2015)

7. TREASURY AND INVESTMENT STRATEGY 2015 - 16

The Council considered a report on the Treasury Management Strategy Statement and Annual Investment Strategy which set out the strategy for borrowing and investment for the year.

Decision

The Council approved the Treasury Management Strategy Statement and Annual Investment Strategy 2015/16.

(Ref: Report by Head of Strategic Finance dated 28 January 2015, submitted)

exclude the public for the following item of business on the grounds that it was likely to involve the disclosure of exempt information as defined in Paragraph 11 of Part 1 of Schedule 7A to the Local Government (Scotland) Act 1973.

The Provost adjourned the meeting at 1.05pm and re-convened at 1.10pm.

8. FINANCIAL SETTLEMENT 2015-16: TEACHER NUMBERS

The Council considered a report which provided advice on the discussion between the Scottish Government and CoSLA with regard to the inclusion of a commitment to maintain teacher numbers and the ratio of teachers: pupils as part of the financial settlement to local government for 2015-16.

Decision

The Council agreed the recommendations as contained within the submitted report.

(Ref: Report by Executive Director of Community Services dated 8 February 2015, tabled)

**MINUTES of MEETING of ARGYLL AND BUTE COUNCIL held in the COUNCIL CHAMBER, KILMORY,
LOCHGILPHEAD
on THURSDAY, 12 FEBRUARY 2015**

Present:

Provost Len Scoullar (Chair)

Councillor John Armour	Councillor Neil MacIntyre
Councillor Gordon Blair	Councillor Robert E Macintyre
Councillor Michael Breslin	Councillor Robert G MacIntyre
Councillor Rory Colville	Councillor Donald MacMillan
Councillor Maurice Corry	Councillor Alex McNaughton
Councillor Robin Currie	Councillor Jimmy McQueen
Councillor Vivien Dance	Councillor Bruce Marshall
Councillor George Freeman	Councillor Aileen Morton
Councillor Anne Horn	Councillor Ellen Morton
Councillor Donald Kelly	Councillor Gary Mulvaney
Councillor David Kinniburgh	Councillor Dougie Philand
Councillor John McAlpine	Councillor Elaine Robertson
Councillor Roderick McCuish	Councillor Isobel Strong
Councillor Iain Angus MacDonald	Councillor Sandy Taylor
Councillor Alistair MacDougall	Councillor Richard Trail
Councillor Iain Stewart MacLean	Councillor Dick Walsh

Attending:

Sally Loudon, Chief Executive
 Douglas Hendry, Executive Director of Customer Services
 Cleland Sneddon, Executive Director of Community Services
 Pippa Milne, Executive Director of Development and Infrastructure Services
 Bruce West, Head of Strategic Finance
 Charles Reppke, Head of Governance and Law
 Donald Kelly, Legal Manager

The Provost adjourned the meeting at 2.00pm and re-convened at 2.15pm.

The Council received a petition of 10,500 signatures on behalf of 38 Degrees with regard to the sale of Castle Toward.

The Provost considered Standing Order 16 which addressed the question if a decision of the Council can be changed within a period of 6 months of the original decision. The Provost advised that whilst he had some concerns about the competence in the interest of fairness he ruled that the Council proceed to consider the item and therefore ruled on consideration of the matter as being competent.

The Executive Director of Customer Services intimated that a late request for a deputation to be heard by the Council had been received from South Cowal Community Development Trust. The Provost noted the lateness of the deputation and ruled that as the matter had been before two Council Meetings, he ruled that he would not allow the request to be considered as due notice had not been given in accordance with Standing Order 18.3.

1. APOLOGIES FOR ABSENCE

Apologies for absence were intimated by Councillors Mary-Jean Devon, Duncan MacIntyre and James Robb.

2. DECLARATIONS OF INTEREST

There were no declarations of interest intimated.

3. CASTLE TOWARD

The Provost advised that this was a requisitioned meeting in terms of Council Standing Order 1.3.2 which had been called for by sufficient Members of the Council.

The Council were asked to reflect on the new information received on the Castle Toward Estate, in particular the RICS Red Book valuation by Savills and the matching revised offer from South Cowal Community Development Company and to reflect on the ongoing costs of £22k per month to keep the property empty. The Council were also asked to consider selling the property to SCCDC for the new valuation and offer, ie £850k.

The Provost invited Members to move a motion or amendment in support of the business before the Council.

Motion

The Council notes:

1. That the valuation by Savills is not a material change of circumstance; in terms of the Community Right To Buy process the District Valuer's valuation provides an independent valuation of the asset. The advice from the Council's external specialist advisers is that the report from Savills does not alter their view as to the open market value of the estate. They also specifically caution members against placing any reliance on the valuation by Savills, for the reasons set out in the briefing note circulated. This means that the principles of Best Value which the Council should adhere to and the State Aid issues remain exactly as they were on 18 December 2014 when a substantive decision was first made on this matter by the Policy and Resources Committee.
2. The extension granted by the Council to 13 February 2015 to allow officers to negotiate with SCCDC has to date resulted in no material change of position by SCCDC. In particular they appear to have been unable to develop their business plan to allow them to fund the purchase price set by the District Valuer and as accepted by the Council.
3. That the Executive Director of Customer Services received a request on 4 February 2015 for a Special Council meeting to consider an offer from South Cowal Community Development Company (SCCDC) for £850,000 but that a formal offer was not received by officers of the Council until this morning – 12 February 2015.

The Council therefore agrees:

1. To note with regret the ongoing attempts to undermine the democratic decisions of the Council, and the attempts to denigrate officers in the execution of their duties.
2. To note the efforts made by the current administration to secure Best Value in the disposal of Council assets, and in that regard also note the information briefing circulated which provides advice from external consultants on the Savills valuation report commissioned by SCCDC.
3. To yet again endorse the decision taken by the Policy and Resources Committee on December 18 and affirmed by the Council on 22 January and to;
 - a) Withdraw the delegation to officers in regard to any further negotiations with SCCDC;

- b) Withdraw the delegation for any further extension in the Right To Buy deadline; and
 - c) Reaffirm the delegation to the Executive Directors of Community and Customer Services to market the property.
4. To instruct the Executive Director of Customer Services, in his role as Monitoring Officer, to review the behaviour of elected members in relation to this whole matter and, having regard to the advice contained in the Best Value Audit, take appropriate action as deemed necessary.

Moved by Councillor Mulvaney, seconded by Councillor McAlpine.

Councillor Breslin read out an amendment which was seconded by Councillor Dance.

The Provost advised that he would be adjourning the meeting for 10 minutes to receive Officer advice on the legalities of the amendment.

The Provost adjourned the meeting at 2.35pm and re-convened at 2.45pm

Having heard from Council Officers in respect of the matter, the Provost ruled that the amendment was not competent and would therefore not be considered by the Council. The Provost then ascertained that there were no other amendments.

Decision

The Council notes:

1. That the valuation by Savills is not a material change of circumstance; in terms of the Community Right To Buy process the District Valuer's valuation provides an independent valuation of the asset. The advice from the Council's external specialist advisers is that the report from Savills does not alter their view as to the open market value of the estate. They also specifically caution members against placing any reliance on the valuation by Savills, for the reasons set out in the briefing note circulated. This means that the principles of Best Value which the Council should adhere to and the State Aid issues remain exactly as they were on 18 December 2014 when a substantive decision was first made on this matter by the Policy and Resources Committee.
2. The extension granted by the Council to 13 February 2015 to allow officers to negotiate with SCCDC has to date resulted in no material change of position by SCCDC. In particular they appear to have been unable to develop their business plan to allow them to fund the purchase price set by the District Valuer and as accepted by the Council.
3. That the Executive Director of Customer Services received a request on 4 February 2015 for a Special Council meeting to consider an offer from South Cowal Community Development Company (SCCDC) for £850,000 but that a formal offer was not received by officers of the Council until this morning – 12 February 2015.

The Council therefore agrees:

1. To note with regret the ongoing attempts to undermine the democratic decisions of the Council, and the attempts to denigrate officers in the execution of their duties.
2. To note the efforts made by the current administration to secure Best Value in the disposal of Council assets, and in that regard also note the information briefing circulated which provides advice from external consultants on the Savills valuation report commissioned by SCCDC.
3. To yet again endorse the decision taken by the Policy and Resources Committee on

December 18 and affirmed by the Council on 22 January and to;

- d) Withdraw the delegation to officers in regard to any further negotiations with SCCDC;
 - e) Withdraw the delegation for any further extension in the Right To Buy deadline; and
 - f) Reaffirm the delegation to the Executive Directors of Community and Customer Services to market the property.
4. To instruct the Executive Director of Customer Services, in his role as Monitoring Officer, to review the behaviour of elected members in relation to this whole matter and, having regard to the advice contained in the Best Value Audit, take appropriate action as deemed necessary.

(Ref: Briefing Note by the Executive Director of Customer Services and Rural Property Valuation Report, tabled)

**MINUTES of MEETING of ARGYLL AND BUTE COUNCIL held in the COUNCIL CHAMBER,
KILMORY, LOCHGILPHEAD
on THURSDAY, 19 MARCH 2015**

Present:

Councillor Len Scoullar (Chair)

Councillor Gordon Blair	Councillor Iain Stewart MacLean
Councillor Rory Colville	Councillor Donald MacMillan
Councillor Robin Currie	Councillor Alex McNaughton
Councillor Vivien Dance	Councillor James McQueen
Councillor Mary-Jean Devon	Councillor Bruce Marshall
Councillor George Freeman	Councillor Aileen Morton
Councillor Anne Horn	Councillor Gary Mulvaney
Councillor Donald Kelly	Councillor Douglas Philand
Councillor David Kinniburgh	Councillor Elaine Robertson
Councillor John McAlpine	Councillor James Robb
Councillor Roderick McCuish	Councillor Isobel Strong
Councillor Iain Angus MacDonald	Councillor Sandy Taylor
Councillor Alistair MacDougall	Councillor Richard Trail
Councillor Neil MacIntyre	Councillor Dick Walsh
Councillor Robert G MacIntyre	

Attending:

Sally Loudon, Chief Executive
Douglas Hendry, Executive Director – Customer Services
Pippa Milne, Executive Director – Development and Infrastructure Services
Charles Reppke, Head of Governance and Law
Stephen Barrett, Interim Head of Strategic Finance
Christina West, Chief Officer Health and Social care
Jane Fowler, Head of Improvement and HR
Louise Long, Head of Children and Families
Peter Cupples, Finance Manager

1. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Michael Breslin, Maurice Corry, Duncan MacIntyre, Robert E Macintyre and Ellen Morton.

2. DECLARATIONS OF INTERESTS

Councillor Roddy McCuish declared a non-financial interest in item 4 of the agenda at this point due to him being a former Member on the Rockfield Primary Board.

Councillor Neil MacIntyre declared a non-financial interest in item 4 of the agenda at this point due to him having a family Member on the Trust.

Councillors Sandy Taylor and Richard Trail declared a non-financial interest directly before consideration item 4 of the agenda due to their membership on the ACHA Board. They claimed the benefit of the dispensation contained at Section 5.16 of the Standard Commission's Guidance and Dispensation Note dated December 2010 to enable them to speak and vote.

3. HEALTH & SOCIAL CARE OPTIONS APPRAISAL - INTEGRATED MANAGEMENT STRUCTURE

The Council considered a report which provided an update on work being done towards the implementation of the new Health and Social Care Partnership. In particular the report presented the work undertaken to develop a new integrated management structure through a robust options appraisal process.

Motion -

It is recommended that the Council;

- a) Note work has been undertaken by the Chief Officer for Health and Social Care to develop a new integrated management structure through a robust options appraisal process.
- b) Endorse model 4 as the preferred option relating to a new management structure to deliver improved outcomes relating to health and social care.
- c) Delegate authority to the Chief Executives of Argyll and Bute Council and NHS Highland and the Integration Joint Board to implement the new management structure.

Moved Councillor Douglas Philand, seconded Councillor Dick Walsh.

Amendment

It is recommended that the Council;

- a) Note work has been undertaken by the Chief Officer for Health and Social Care to develop a new integrated management structure through a robust options appraisal process.
- b) Endorse model 4 as the preferred option relating to a new management structure to deliver improved outcomes relating to health and social care but with one Head of Adult Care to cover all of Argyll and Bute and further consideration of the line responsibilities of the Head of Strategic Planning and Performance, the role of the Chief Social Work Officer and the role of the responsible financial officer at the next Council meeting.
- c) Delegate authority to the Chief Executives of Argyll and Bute Council and NHS Highland and the Integration Joint Board to implement the new management structure.

Moved Councillor James Robb, seconded Councillor Richard Trail.

Decision

On a show of hands vote the Motion was carried by 21 votes to 10 and the Council resolved accordingly.

(Reference: Joint report by Chief Officer – Health and Social care and Executive Director – Community Services dated March 2015, submitted)

The Provost advised that he had written to the Mayor of Thours expressing the Council's sympathy in respect of the recent terrorist attacks. He advised that he had received a reply to his letter and he read this reply to the Council.

The Provost announced that the Council had received a COSLA Gold Award of Excellence in Securing a Workforce for the Future for its redesign of the Children and Families Service.

He invited Councillor Mary Jean Devon, who had attended the ceremony, to speak. Councillor Devon expressed the Council's thanks to the Head of Children and Families and, with the Provost, presented the award to her on behalf of the Council.

The Committee resolved in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 to exclude the public for the following item of business on the grounds that it was likely to involve the disclosure of exempt information as defined in Paragraphs 8&9 of Part 1 of Schedule 7A to the Local Government (Scotland) Act 1973.

Councillors Roddy McCuish and Neil MacIntyre, having previously declared an interest in the following item of business, left the meeting and took no part in the consideration of this item.

Councillors Sandy Taylor and Richard Trail declared a non-financial interest in the following item of business due to their membership on the ACHA Board. They claimed the benefit of the dispensation contained at Section 5.16 of the Standard Commission's Guidance and Dispensation Note dated December 2010 to enable them to speak and vote.

4. FORMER ROCKFIELD PRIMARY SCHOOL

The Council considered a recommendation by Oban, Lorn and the Isles Area Committee from their meeting on 11 February 2015 in respect of the disposal of the former Rockfield Primary School, Stevenson Street, Oban.

Motion

To agree the recommendations at paragraph 3.1 as detailed in the report by the Executive Director – Customer Services.

Moved Councillor Elaine Robertson, seconded Councillor Mary Jean Devon.

Amendment

To continue the item to a future meeting of the Council to obtain further information in relation to the proposed options.

Moved Councillor George Freeman, seconded Councillor Bruce Marshall.

Decision

On a show of hands vote a substantial majority voted in favour of the Motion and the Council resolved accordingly.

(Reference: Recommendation by Oban, Lorn and the Isles Area Committee held on 11 February 2015 and report by Executive Director – Customer Services dated 2 February 2015, submitted)

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**MINUTES of MEETING of COMMUNITY SERVICES COMMITTEE held in the COUNCIL
CHAMBERS, KILMORY, LOCHGILPHEAD
on THURSDAY, 12 MARCH 2015**

Present:

Councillor John Armour	Councillor Aileen Morton
Councillor Rory Colville	Councillor Douglas Philand
Councillor Robin Currie	Councillor Elaine Robertson
Councillor George Freeman	Councillor Isobel Strong
Councillor Donald Kelly	William Crossan
Councillor Neil MacIntyre	William Marshall
Councillor Robert E Macintyre	Alison Palmer
Councillor James McQueen	

Also Present: Councillor Michael Breslin

Attending:

Cleland Sneddon, Executive Director – Community Services
 Ann Marie Knowles, Head of Education
 Donald MacVicar, Head of Community and Culture
 Jim Robb, Head of Adult Care
 Tricia O'Neill, Central Governance Manager
 Pamela MacLeod, Project Manager – Self Directed Support
 Anne MacColl-Smith, Service Commissioning Manager
 Kathryn Wilkie, Quality Improvement Officer
 Helen MacLeod, Development Officer
 Graeme Greenhill, Senior Manager, Audit Scotland

Councillor Aileen Morton, Policy Lead for Education, Lifelong Learning and Strategic IT Services, took the Chair at this point.

1. APOLOGIES FOR ABSENCE

Apologies for absence were intimated from Councillors Mary-Jean Devon, Anne Horn, John McAlpine and Alistair MacDougall.

2. DECLARATIONS OF INTEREST

There were no declarations of interest.

3. MINUTES

- a) The Minute of the Community Services Committee held on 11 December 2014 was approved as a correct record.
- b) The Minute of the Special Community Services Committee held on 12 January 2015 was approved as a correct record.

4. ACCOUNTS COMMISSION - SCOTTISH SCHOOL EDUCATION REPORT

Graeme Greenhill of Audit Scotland presented to the Committee the key findings from an Accounts Commission Audit on Scottish School Education and outlined some key features of education in Argyll and Bute including attainment, expenditure and elected

Member scrutiny and responded to a number of questions arising from his presentation. The Commission's Audit assessed how efficiently and effectively Councils were using their resources to maximise pupil achievement in schools and the report outlined nine recommendations which were intended to support further progress and would involve Councils working closely with key stakeholders.

Decision

The Committee:-

1. noted the key findings and recommendations contained within the Accounts Commission report on Scottish Schools Education and that a copy of the Audit Scotland presentation would be circulated to all Members of the Committee;
2. requested that a report be brought back to a future meeting of the Community Services Committee advising on performance monitoring and tracking in relation to P1 – S3 pupils and progress with the National Outcomes Framework; and
3. requested that a report be brought to the Community Services Committee in June 2015 detailing the expenditure profile of the Council's Education Service.

(Reference: Report by Executive Director – Community Services dated 12 March 2015 and Accounts Commission report – Scottish School Education dated June 2014, submitted)

Councillor Elaine Robertson left the meeting at 11.45 am during consideration of the foregoing item.

5. ADDITIONAL SUPPORT NEEDS REVIEW

Consideration was given to a report which provided information to elected Members of the proposed review of Additional Support Needs (ASN) provision by Education Services and outlined the proposed review methodology, timescales and engagement.

Decision

The Committee agreed:-

1. to endorse the approach being taken by Education Service in taking forward the review of Additional Support Needs;
2. to endorse that Education Services progress an ASN review as outlined in paragraphs 5.2 – 5.6 of the Executive Director's report; and
3. to request that Education Services presents a progress report for consideration at the Community Services Committee meeting in June 2015.

(Reference: Report by Executive Director – Community Services dated 12 March 2015, submitted)

6. OPPORTUNITIES FOR ALL AND YOUTH EMPLOYMENT

Consideration was given to a report which provided an update to elected Members on the initial School Leaver Destinations Report for Argyll and Bute for 2013/2014.

Decision

The Committee agreed:-

1. to endorse the actions of Education Services and their partners in progressing Opportunities for All and Youth Employment;
2. to support the actions being taken by the Opportunities for All partner agencies as detailed at paragraph 6.2 of the Executive –Director’s report;
3. that a progress report is presented to the Community Services Committee in June 2015; and
4. to request that the Executive Director write to the Scottish Funding Council in support of Argyll College’s funding allocation.

(Reference: Report by Executive Director – Community Services dated 29 January 2015, submitted)

7. INSTRUMENTAL MUSIC SERVICE POSITION PAPER

Consideration was given to a position paper which provided an update on the £110K Instrumental Music Service saving which was agreed as part of the budget decisions of the Council in February 2011. The paper also highlighted the current cost pressure associated with delivery of the existing level of service and subsequent service challenges in achieving the agreed saving and sought approval that as part of the planning Service Choices programme further consideration be given to the longer term level of instrumental music tuition services provision.

Motion

That the Committee agree:-

1. to note the background to the Instrumental Music Service and in particular the approaches previously taken to deliver the agreed £110k savings for the service;
2. to note the current cost pressure associated with the delivery of the existing level of service; and
3. that as part of the planning Service Choices programme consideration would be given to the longer term level of Instrumental Music Tuition Services provision.

Moved by Councillor Aileen Morton, seconded by Councillor George Freeman

Councillor Donald Kelly indicated that he would like to put forward an Amendment and the Chair ruled, and the Committee agreed, to adjourn the meeting at 1.35 pm for lunch to enable Councillor Kelly to consider the detail of his Amendment.

The Committee reconvened at 2.10 pm.

Councillors Isobel Strong and Robert E Macintyre did not return to the meeting.

Amendment

That the Committee agree:-

1. to note the background to the Instrumental Music Service and in particular the approaches previously taken to deliver the agreed £110k savings for the service;
2. to note the current cost pressure associated with the delivery of the existing level of service;
3. that as part of the planning Service Choices programme consideration would be given to the longer term level of Instrumental Music Tuition Services provision; and
4. to recommend to the Policy and Resources Committee that the 0.6 FTE music instructor post for brass tuition in Kintyre be reinstated.

Moved by Councillor Donald Kelly, seconded by Councillor John Armour

The requisite number of Members required the vote to be taken by calling the roll and Members voted as follows:-

Motion

Councillor R Colville
Councillor R Currie
Councillor G Freeman
Councillor N MacIntyre
Councillor J McQueen
Councillor A Morton
Councillor D Philand

Amendment

Councillor J Armour
Councillor D Kelly
W Crossan

The Motion was carried by 7 votes to 3 and the Committee resolved accordingly.

Decision

The Committee agreed:-

1. to note the background to the Instrumental Music Service and in particular the approaches previously taken to deliver the agreed £110k savings for the service;
2. to note the current cost pressure associated with the delivery of the existing level of service; and
3. that as part of the planning Service Choices programme consideration would be given to the longer term level of Instrumental Music Tuition Services provision.

(Reference: Report by Executive Director – Community Services dated 12 March 2015, submitted)

8. PERFORMANCE REPORT FQ3 2014-2015

Consideration was given to the Community Services financial quarter three performance scorecard.

Decision

The Committee noted performance for the quarter.

(Reference: Report by Executive Director – Community Services dated 12 March 2015, submitted)

Alison Palmer, William Crossan and William Marshall left the meeting at this point.

9. EXTERNAL INSPECTION/AUDIT REPORTING JULY TO DECEMBER 2014

Consideration was given to a report which provided details of all external inspection/audit reports received within Community Services during the period 1 July to 31 December 2014.

Decision

The Committee noted the contents of the report.

(Reference: Report by Executive Director – Community Services dated 13 February 2015, submitted)

Councillor Robin Currie, Policy Lead for Community & Culture and Strategic Housing, took the Chair from this point.

10. SCHEME OF ASSISTANCE FOR PRIVATE SECTOR HOUSING

Section 72 of the Housing (Scotland) Act 2006 requires that a local authority prepare and make publicly available a Scheme of Assistance for private sector home owners to adapt and repair private housing. A report seeking approval for a revised Scheme of Assistance for private sector housing was before the Committee for consideration.

Decision

The Committee:-

1. approved the revised Scheme of Assistance; and
2. noted that this revised Scheme of Assistance would be referred to the Argyll and Bute Shadow Integrated Joint Board for information.

(Reference: Report by Executive Director – Community Services dated 2 February 2015, submitted)

11. HOUSING (SCOTLAND) ACT 2014

Consideration was given to a report which informed Members of the content and implications of the Housing (Scotland) Act 2014 which was approved in August 2014 and will be implemented in stages over the next two years.

Decision

The Committee noted the contents of the report.

(Reference: Report by Executive Director – Community Services dated 13 January 2015, submitted)

Councillor Douglas Philand, Policy Lead for Adult Care, took the Chair from this point.

The Chair ruled, and the Committee agreed, to vary the order of business and consider the report on Independent Home Care Providers next.

12. COMPLIANCE WITH CONTRACTUAL CONDITIONS: INDEPENDENT HOME CARE PROVIDERS

Consideration was given to a report which provided an update on the Terms and Conditions of employment in use by Care at Home Providers.

Decision

The Committee agreed to note:-

1. that action as part of this Review should have removed the risk of care at home providers not complying with minimum wage legislation and that the Council's Procurement and Commissioning Team will continue to monitor this at quarterly contract monitoring meetings; and
2. that new guidance on implementation of the living wage is expected to be issued by the Scottish Government in due course and that once this is received a further report will be brought back to the next available Committee about the implications of this.

(Reference: Report by Executive Director – Community Services, submitted)

Councillors John Armour and Michael Breslin left the meeting at this point.

13. HEALTH AND SOCIAL CARE INTEGRATION UPDATE

Consideration was given to a report which provided the Committee with an update of the progress achieved by the Council and NHS Highland in taking forward the arrangements for the integration of health and social care services as required by the Public Bodies (Joint Working) (Scotland) Act 2014. The report provided a summary detail of the work undertaken by the Joint Project Team as directed by the Argyll and Bute Shadow Integration Joint Board.

Decision

The Committee agreed to:-

1. note the contents of the report;
2. note the decisions taken by the Strategic Health and Social Care Partnership in relation to the older person's Change Fund projects; and

3. note that the minutes of the Partnership will be presented to future meetings of the Community Services Committee.

(Reference: Report by Executive Director – Community Services dated 6 February 2015, submitted)

Councillor James McQueen left the meeting at this point.

14. DIRECT PAYMENTS POLICY AND PROCEDURAL GUIDANCE FOR STAFF AND MANAGERS 2014

Consideration was given to a report which provided the Committee with an update on progress made in relation to managing Option 1 (Direct Payments) of the Social Care (Self-directed Support) (Scotland) Act 2013.

Decision

The Committee noted the updated Direct Payment Policy and Procedures which reflects new regulations and which will be presented to the Council's Policy and Resources Committee on 19 March 2015.

(Reference: Report by Executive Director – Community Services dated 14 October 2014)

15. SDS SELF EVALUATION

Consideration was given to a report which highlighted the key messages and focussed on the recommendations made for all 32 Councils following an audit by Audit Scotland in relation to Councils' progress in implementing the SDS Strategy and their readiness for the Social Care (Self-directed Support) (Scotland) Act 2013. The report also referenced key issues detailed in the audit of Planning, Leadership, Working in Partnership and Management Budgets which have already been, or require to be, addressed as part of Argyll and Bute Council's SDS Strategy and implementation plan.

Decision

The Committee noted the content of the report.

(Reference: Report by Executive Director – Community Services dated 14 October 2014, submitted)

16. THE SCOTTISH GOVERNMENT'S RESPONSE TO THE CONSULTATION ON THE REDESIGN OF COMMUNITY JUSTICE

Consideration was given to a report which advised the Committee of the Scottish Government's response to the consultation on the delivery of community justice in Scotland and proposed a model that offers a local community solution to the achievement of improved outcomes for the management of offenders.

Decision

The Committee noted the content of the report and specifically that a new model for Community Justice will be in place by April 2017.

(Reference: Report by Executive Director – Community Services dated 8 February 2015, submitted)

17. COMMUNITY SERVICES WORKPLAN 2014-2015

Consideration was given to the outline work plan to facilitate forward planning of reports to the Community Services Committee.

Decision

The Committee noted the outline work plan and agreed to accept the offer from Mr Ken McAra, Area Liaison Officer, Education Scotland, to provide a short presentation on the school inspection model at a future Committee meeting.

(Reference: Report by Executive Director – Community Services, submitted)

**MINUTES of MEETING of POLICY AND RESOURCES COMMITTEE held in the COUNCIL
CHAMBER, KILMORY, LOCHGILPHEAD
on THURSDAY, 19 MARCH 2015**

Present: Councillor Dick Walsh (Chair)

Councillor Robin Currie	Councillor James Robb
Councillor Vivien Dance	Councillor Len Scoullar
Councillor Alistair MacDougall	Councillor Isobel Strong
Councillor Roderick McCuish	Councillor Sandy Taylor
Councillor Aileen Morton	Councillor Richard Trail
Councillor Gary Mulvaney	

Also Present: Councillor Rory Colville Councillor Elaine Robertson

Attending: Sally Loudon, Chief Executive
Douglas Hendry, Executive Director – Customer Services
Cleland Sneddon, Executive Director – Community Services
Pippa Milne, Executive Director – Development & Infrastructure Services
Jane Fowler, Head of Improvement and HR
Judy Orr, Head of Customer and Support Services
Stephen Barrett, Interim Head of Strategic Finance
Fergus Murray, Head of Economic Development
Tricia O'Neill, Central Governance Manager
Michael Casey, Schools Development Project Manager

The Chair ruled, and the Committee agreed, to consider an urgent recommendation from Bute and Cowal Area Committee in respect of the refurbishment of Castle Lodge Gate House as Capital Funding may be required which would require a recommendation from the Policy and Resources Committee to the April Council meeting when the Capital Programme will be considered. This report is dealt with at item 17 of this Minute.

The Chair ruled, and the Committee agreed, to consider supplementary papers relating to Item 19 of this Minute (**Major Capital Regeneration Projects – Update Report as at 20 February 2015**). This additional information required an element of a drawdown of funds from the CHORD Project previously agreed by the Bute and Cowal Area Committee which required approval from the Policy and Resources Committee.

The Chair ruled, and the Committee agreed, to consider an additional report relating to item 20 of this Minute (**New Schools Redevelopment Project – Campbeltown, Oban, Kirn, Dunoon**) in respect of the new schools proposed in Dunoon and decamp arrangements.

1. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Donald Kelly, Duncan MacIntyre and Ellen Morton.

2. DECLARATIONS OF INTEREST

Councillor Sandy Taylor declared a non-financial interest in item 15b of this Minute (**Assessment of External Financial Request – Kilmartin Museum**) as he was a Trustee of Kilmartin House Museum Trust. He claimed the benefit of the dispensation contained at Section 5.18 of the Standards Commission for Scotland Guidance on the Councillors' Code of Conduct dated November 2011 to allow him to speak and vote of this item.

Councillor Alistair MacDougall declared a financial interest in item 11 of this Minute as he was the owner of an empty property. He left the room and took no part in the consideration of this item.

3. MINUTES

The Minutes of the Meeting of the Policy and Resources Committee held on 5 February 2015 were approved as a correct record.

4. FINANCIAL MONITORING PACK AS AT 31 JANUARY 2015

The Committee considered the financial reports monitoring pack which consisted of six reports including the Revenue Budget Monitoring Report as at 31 January 2015; Monitoring of 1% Savings for 2014/15 and 2015/16; Monitoring of Financial Risks; Reserves and Balances; Capital Plan Monitoring Report as at 31 January 2015 and Treasury Monitoring Report as at 31 January 2015.

Decision

The Committee noted the –

1. Revenue budget monitoring report as at 31 January 2015
2. Progress towards the 1% savings target for 2014-15 and 2015-16 and approved the policy option referenced EDUC07.
3. Current assessment of the Council's financial risks.
4. Overall level of reserves and balances and note the monitoring of the earmarked reserves.
5. Change in profiles as noted in paragraphs 3.3.6 to 3.3.11 in the reserves and balances report.
6. Capital plan monitoring report as at 31 January 2015.
7. Treasury monitoring report as at 31 January 2015.

Having moved an Amendment which failed to find a seconder, Councillor James Robb required his dissent from decision 2 above to be recorded.

(Reference: Report by Interim Head of Strategic Finance dated 17 February 2015, submitted)

5. PERFORMANCE REPORT FQ3 2014-15

The Committee considered a paper which presented the Customer Services and Strategic Finance departmental performance reports with associated scorecard performance for financial quarter 3 2014/15 (October to December 2014); and scorecards.

Decision

The Committee noted the performance information for financial quarter 3 2014/15.

(Reference: Report by Executive Director – Customer Services dated March 2015; Financial Quarter 3 Performance Report and Scorecard – Customer Services; and Financial Quarter 3 Performance Report and Scorecard – Strategic Finance)

6. ARGYLL AND BUTE COUNCIL EQUALITIES MAINSTREAMING REPORT AND PROGRESS ON EQUALITY OUTCOMES 2015

The Committee considered a report which presented Argyll and Bute Council's Equalities Mainstreaming Report as is a requirement of the Scottish Public Sector Equality Duty and the Equality Act 2010 (Specific Duties) (Scotland) Regulations 2012.

Decision

The Committee –

1. Noted that the content of the report meets the requirement of the Act.
2. Noted the positive progress being made by the Council to deliver on the Equality Outcomes.
3. Noted that the Council operates an equal pay environment.

(Reference: Report by Executive Director – Customer Services dated March 2015, submitted)

*** 7. REVISED REDUNDANCY POLICY AND PROCEDURES**

The Committee considered a report which presented an updated Redundancy Policy and accompanying procedures for approval.

Decision

The Committee –

1. Noted the rationale for amending the Policy.
2. Noted that the revised Policy has been discussed with the Trade Unions.
3. Approved the revised Policy.
4. Referred the Policy to Council for noting the revisions.

Having moved an Amendment which failed to find a seconder, Councillor James Robb required his dissent from the foregoing decision to be recorded.

(Reference: Report by Executive Director – Customer Services dated February 2015, submitted)

8. INFORMATION MANAGEMENT STRATEGY

The Committee considered a report which presented a proposed Information Management Strategy which would set a direction and inform the development of a strategic framework for information management across the Council. The draft Strategy was before the Committee for approval.

Decision

The Committee approved the draft Information Management Strategy for Argyll and Bute Council.

(Reference: Report by Executive Director – Customer Services dated 5 February 2015, submitted)

9. 2015 - 2019 CUSTOMER SERVICE STRATEGY

The Committee considered a draft Customer Services Strategy based on customer input, market research and benchmarking information which sought approval from the Committee. The Strategy was supported by a revised Customer Services Charter which also sought approval by the Committee.

Decision

1. Noted the results of the customer consultation attached at Appendix 1 to the report by the Executive Director.
2. Considered the draft 2015-2019 Customer Service Strategy including revised Customer Service Charter and associated action plan attached at Appendix 2 to the report by the Executive Director and approved this.
3. Approved the outline business case for replacement customer contact systems attached at Appendix 3 to the report by the Executive Director and associated revenue and capital consequences.
4. Approved the tendering approach on a collaborative basis with Highland Council as the preferred option but if not possible Argyll and Bute Council to progress on an individual basis.
5. Approved the earmarking of £94,680 from year end underspend in Customer Services to be carried forward to meet the additional one-off revenue requirements in 2015/16 and 2016/17 for the replacement customer contact systems.

(Reference: Report by Executive Director – Customer Services dated 2 February 2015, submitted)

10. SCOTTISH GOVERNMENT FUNDING FOR WELFARE REFORM AND DISCRETIONARY HOUSING PAYMENTS - REPORT ON SPEND TO DATE AND FUTURE PROPOSALS

The Committee considered a report seeking approval to continue to carry forward an unspent balance as earmarked reserves which will be utilised to support the remaining period of the USDL trial which concludes on 31 August 2015, and to continue this work until the end of the 2015/16 financial year.

Decision

The Committee –

1. Noted the information provided in respect of progress made, and the estimate of projected expenditure to 31 March 2015 of £138.7k from the balance of Scottish Government funding for DHPs of £550,390 received in March 2014.
2. Approved the continued carry forward of the balance of this as earmarked funds estimated at £411.7k and approved the proposals for their use as summarised at paragraph 4.20 of the report by the Executive Director.
3. Approved the carry forward of the balance of the £375,838 Scottish Government 2014/15 DHP monies as earmarked funds to be used to fund DHP payments in 2015/16. It is estimated that the balance will be c £140k and will be sufficient to maintain current priority levels into 2015/16.
4. Requested a further report to be brought back to a future meeting on the progress with the proposals approved at 2 and 3 above.

(Reference: Report by Executive Director – Customer Services dated 5 March 2015, submitted)

Having previously declared an interest in the following item, Councillor Alistair MacDougall left the room.

11. COUNCIL TAX ON EMPTY PROPERTIES

A report was considered requesting the Committee to note the Valuation Appeal Committee decision on 10 December 2014 about the imposition of a double council tax charge on a long term empty property, and to amend the current policy on charging double council tax on long-term empty properties to give effect to the Valuation Appeal Committee's recommendations and to replace the 6 month transitional period for buildings under repair approved in January 2014.

Decision

The Committee –

1. Noted the decision by the Valuation Appeal Committee on 10 December 2014 attached at Appendix 1 to the report by the Executive Director.
2. Approved an amendment to the policy for charging double council tax on long term empty properties so that where major repairs are underway which require planning

permission and/or building warrant, the double charge is only applied after a property has been empty for 2 years.

(Reference: Report by Executive Director – Customer Services dated 11 February 2015, submitted)

Councillor MacDougall returned to the meeting.

12. COUNTER FRAUD TEAM - BUSINESS CASE

A report was considered which presented the case for the Council to create a new Counter Fraud Investigation Team in order to prevent and detect fraud in relation to the Council Tax Reduction Scheme and to fulfil the residual responsibilities in relation to the Single Fraud Investigation Service.

Decision

1. Noted the residual responsibilities for preventing and detecting fraud following the transfer to Single Fraud Investigation Service.
2. Approved the formation of a new Counter Fraud Investigation Team from 1 October 2015 within existing budgetary resources.

(Reference: Report by Executive Director – Customer Services dated 5 February 2015, submitted)

13. DIRECT PAYMENTS POLICY AND PROCEDURAL GUIDANCE FOR STAFF AND MANAGERS 2014

A report providing the Policy and Resources Committee with an update on progress made in relation to managing Option 1 (Direct Payments) of the Social Care (Self-directed Support) (Scotland) Act 2013 was considered. The report sought approval on amendments made to the existing Direct Payment Policy and Procedures in line with new regulations.

Decision

The Committee approved the changes to the Direct Payment Policy and Procedures which reflected new regulations.

(Reference: Report by Executive Director – Community Services dated 14 October 2014, submitted)

14. MEMBERSHIP OF THE PROPOSED SCOTTISH LOCAL AUTHORITY BUSINESS LOAN FUND

A report which outlined the options for Argyll and Bute regarding membership of the proposed Scottish Local Authority Business Loan Fund was considered.

Decision

The Committee –

1. Endorsed the proposal to join the Scottish Local Authority Business Loan Fund.
2. Confirmed approval for Argyll and Bute's allocation of funds within the West of Scotland Loan Fund (currently £183,702) to be transferred to the Scottish Local Authority Business Loan Fund.
3. Endorsed the estimated demand for loans over the initial three year period at £300k.

(Reference: Report by Executive Director – Development and Infrastructure Services dated March 2015, submitted)

15. ASSESSMENT PROCESS FOR ADDITIONAL FUNDING REQUESTED AS PART OF REVENUE BUDGET 2015/16

(a) ASSESSMENT PROCESS FOR ADDITIONAL FUNDING

Consideration was given to a report addressing the process for handling financial requests outwith Area Committee Grant Schemes.

Decision

The Committee –

1. Agreed the proposed process for assessing ad hoc funding requests subject to the first sentence of paragraph 11 of Appendix 1 to the report being amended to read “SMT submit report in the political process reporting through Policy Leads and to the Policy and Resources Committee for a decision.
2. Agreed that should any of these funding requests be agreed following assessment that the Committee identify how the cost can be contained within available resources to avoid adding to the existing funding gap.

(Reference: Report by Interim Head of Strategic Finance dated 4 March 2015, submitted)

*** (b) ASSESSMENT OF EXTERNAL FINANCIAL REQUEST - KILMARTIN MUSEUM**

Consideration was given to a request received from Kilmartin Museum for £400,000 to support the capital costs of the proposed extension to the Museum.

Decision

The Committee –

1. Noted the assessment of the project and associated business plan by Officers.
2. Agreed to support in principle the request for a maximum of £400,000 subject to
 - i. A successful stage 1 application to HLF

- ii. A further detailed assessment of the Full Business Case as set out in the report entitled “Request for Grant Funding” also before this Committee, in advance of the stage 2 submission to HLF and that this business case fully meets the Council’s own criteria
 - iii. The release of any monies being reliant upon a fully approved deliverable and fully funding project being in place.
3. Agreed that this expenditure is treated as capital and provision made from within the Capital Programme for 2018/19.
 4. Agreed to refer this proposal to Council for consideration in the Capital Programme.

(Reference: Report by Executive Director – Development and Infrastructure Services dated February 2015, submitted)

Councillor Vivien Dance left the meeting at this point.

16. POLICY AND RESOURCES COMMITTEE WORKPLAN

The Committee considered the outline work plan to facilitate forward planning of reports to the Policy and Resources Committee.

Decision

Noted the outline work plan and agreed that the frequency of when the Financial Reporting packs are brought to the Committee should be reviewed.

(Reference: Report by Executive Director – Customer Services dated March 2015, submitted)

Councillor Rory Colville left the meeting at this point.

*** 17. CASTLE LODGE GATE HOUSE**

Consideration was given to a request from Bute and Cowal Area Committee for capital funding to be allocated to renovate and visually improve Castle Lodge and to allow it to be considered by Council in April as part of the Capital Budget setting process.

Decision

Agreed to refer this proposal for consideration by Council in April as part of the Capital Budget setting process and noted that the Executive Director – Development and Infrastructure will draw up costs for this Project to feed into the Capital Programme process.

(Reference: Extract from Minutes of Bute and Cowal Area Committee of 3 February 2015, tabled)

Councillor Elaine Robertson left the meeting at this point.

18. LORN ARC TAX INCREMENTAL FINANCING (TIF) ASSET PROJECT 1 - LORN ROAD/KIRK ROAD IMPROVEMENTS - DUNBEG START UP REPORT

A report outlining the background to the Lorn Arc Tax Incremental Financing programme and requesting approval of a start up budget to enable Project 1 – Lorn Road/Kirk Road Improvements at Dunbeg to be taken to full business case was considered. The Oban, Lorn and the Isles Area Committee considered the matter on 25 February 2015 and recommended that the Policy and Resources Committee approve the drawdown of borrowing for this project.

Decision

The Committee –

1. Approved the drawdown of borrowing for a total of £238,100 for the development of a Full Business Case for Lorn Arc Project 1 – Lorn Road/Kirk Road Improvements at Dunbeg noting that these resources will be held in a defined budget and managed as detailed in the Lorn Arc Programme PID.
2. Noted the Full Business Case for Project 1 will be reported to a future Oban, Lorn and the Isles Area Committee and subsequent Policy and Resources Committee before moving to the implementation stage.

(Reference: Report by Executive Director – Development and Infrastructure Services, submitted)

The Committee resolved in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 to exclude the public for the following 4 items of business on the grounds that they were likely to involve the disclosure of exempt information as defined in Paragraphs 8; 8; 8 and 9; and 6 respectively of Part 1 of Schedule 7A to the Local Government (Scotland) Act 1973.

19. MAJOR CAPITAL REGENERATION PROJECTS - UPDATE REPORT AS AT 20 FEBRUARY 2015

Consideration was given to a report setting out the current position of each of the thirteen major capital regeneration projects led by Development and Infrastructure Services. Consideration was also given to recommendations from Bute and Cowal Area Committee in respect of the Wooden Pier, the Queens Hall and the Rothesay CHORD Project.

Decision

The Committee –

1. Noted the current progress and agreed allocation of budget resources to date against each of the major capital regeneration projects.
2. Instructed Officers to bring progress reports to the Policy and Resources Committee on a quarterly basis.
3. Approved the Business Case (Interim Use) for Phase 1 works in respect of the Wooden Pier and the draw down of the remaining element of Argyll and Bute

Council capital funds from the projects budget.

4. Agreed the terms of recommendation 1.2.3 in the Regeneration Manager's report regarding Queens Hall which was before the Bute and Cowal Area Committee on 3 February 2015.
5. Approved the draw down of funds from the allocated CHORD capital budget for Rothesay Pavilion as detailed in the Project Manager's report considered by the Bute and Cowal Area Committee on 3 March 2015.

(Reference: Report by Executive Director – Development and Infrastructure Services dated 20 February 2015, submitted and Extracts from Minutes of Bute and Cowal Area Committee of 3 February 2015 and 3 March 2015, tabled)

20. NEW SCHOOLS REDEVELOPMENT PROJECT- CAMPBELTOWN, OBAN, KIRN, DUNOON

Consideration was given to a report updating the Committee on the schools redevelopment project to build new secondary schools in Campbeltown and Oban, a new Kirn Primary School and the remodel/refurbishment of Dunoon Primary School. Consideration was also given to a report regarding the decant of Kirn Primary School.

Decision

The Committee agreed the recommendations detailed in both reports.

(Reference: Report by Executive Director – Community Services dated 23 February 2015, submitted and Report by Executive Director – Community Services dated 19 March 2015, tabled)

21. HELENSBURGH OFFICE PROJECT UPDATE

Consideration was given to a report updating Members on progress with the Helensburgh Office project.

Decision

The Committee agreed the recommendations detailed in the report.

(Reference: Report by Executive Director – Customer Services dated 11 February 2015, submitted)

22. COASTAL EROSION AT FURNACE

The Committee considered a report regarding the ongoing coastal erosion issue at Queen Elizabeth Cottages, Furnace.

Decision

The Committee agreed the recommendations detailed in the report.

(Reference: Joint report by Executive Director – Community Services and Executive Director – Development and Infrastructure Services dated January 2015, submitted)

**MINUTES of SPECIAL MEETING of POLICY AND RESOURCES COMMITTEE held in the
COUNCIL CHAMBER, KILMORY, LOCHGILPHEAD
on THURSDAY, 2 APRIL 2015**

Present:

Councillor Dick Walsh (Chair)

Councillor Robin Currie	Councillor Douglas Philand
Councillor Donald Kelly	Councillor James Robb
Councillor Alistair MacDougall	Councillor Len Scoullar
Councillor Roderick McCuish	Councillor Isobel Strong
Councillor Aileen Morton	Councillor Sandy Taylor
Councillor Gary Mulvaney	Councillor Richard Trail

Also Present:

Councillor Michael Breslin	Councillor Rory Colville
Councillor Bruce Marshall	Councillor Donald MacMillan
Councillor Elaine Robertson	

Attending:

Sally Loudon, Chief Executive
Douglas Hendry, Executive Director – Customer Services
Pippa Milne, Executive Director – Development and Infrastructure Services
Cleland Sneddon, Executive Director – Community Services
Jane Fowler, Head of Improvement and HR
Stephen Barratt, Interim Head of Strategic Finance
Patricia O'Neill, Central Governance Manager

The Chair advised of a request from 2 colleagues under Standing Order 22.1 to speak and vote on item 3 of the agenda. He advised that he was declining their request to vote due to the strategic nature of the item and the fact that it was not Ward specific but would allow them to speak on the item.

The Chair advised that, due to a delay with his ferry, Councillor MacDougall would be arriving to the meeting late.

1. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Vivien Dance, Duncan MacIntyre and Ellen Morton.

2. DECLARATIONS OF INTEREST

There were none intimated.

3. SERVICE CHOICES

The Policy and Resources Committee, at its meeting on 18 December 2014, considered papers on the delivery of the Single Outcome Agreement, including the budgetary outlook which estimated a funding gap of up to £37.5M. At that meeting the Committee agreed the Service Choices approach that plans for estimated funding reductions by aligning the available budget with Council priorities.

The Committee considered a report which sought agreement of initial savings targets

for Council Services, as part of stage one of the process, to enable officers to explore options and to report back to the Committee in June 2015.

Councillor MacDougall joined the meeting at 11.05 am.

The Committee adjourned from 11.45 to 11.55 for Members to consider a possible Motion which had been tabled by Councillor Dick Walsh; and to allow for the preparation of a possible Amendment to that Motion.

Motion

1. To note the recommendations contained in the report by the Interim Head of Strategic Finance
2. To establish a Project Board, consisting of 12 Members, to identify options for taking forward Service Choices, the Project Board to comprise 12 Members, 8 Administration and 4 Opposition, the Chair of the Project Board to be Leader of the Council and with the Trade Unions being invited to nominate 2 representatives on the Project Board
3. To amend the table at paragraph 4.4.1 of the report as follows:-

Key Decision	Date
Agree the overall approach to service choices	Special Policy and Resources Committee 2 April 2015
Set formal saving target and options for each service package prior to proceeding to the business planning stage	Special Policy and Resources Committee Early June 2015
Recommend/agree detailed savings proposals to go out to consultation	Special Policy and Resources Committee / Council – October 2015
Recommend/agree if there are any options that can be approved before February 2016	Special Policy and Resources Committee /Council – October 2015
Agree a 2 year budget for 2016/17 and 2017/18 and approve a medium term financial plan covering the period to 2020/21	Council meeting February 2016

4. That the Project Board established in terms of recommendation 2 above is tasked with producing options to be presented to a workshop for all Elected Members to consider
5. That the outcomes from the said workshop be reported to a special meeting of the Policy and Resources Committee in October 2015
6. That the special Policy and Resources Committee meeting in October 2015 make recommendations, to be considered at a special meeting of the Council, also to be held in October 2015 in respect of (a) detailed savings proposals to go out to public consultation and (b) any savings options which could be approved before February 2016

Moved Councillor Dick Walsh, seconded Gary Mulvaney.

Amendment

The Committee

1. ... notes the report and the estimated mean funding gap for 2016-17 of £10.6m and the estimated mean cumulative funding gap of £22.2m for the period 2017-2021.
2. ... notes the high level proposals for savings from officers and instructs the interim Head of Strategic Finance to provide more detail of specific service cuts to a Special Policy and Resources Committee meeting in June.
3. agrees that any increases in allocated budgets will be supported by a business case.
4. ... notes the responses to the "Planning Our Future" consultation and instruct officers to provide feedback to respondents as to how their responses will be considered and used in the budget process.
5. ... agrees that any detailed savings proposals are referred to the September Council meeting for agreement to go to consultation, with responses reported back to the Council meeting in November.
6. agrees to continue the current engagement and consultation with community planning partners and trade unions with specific reports brought back to all Policy and Resources Committee and Council meetings dealing with the Service Cuts process
7. instructs Officers to arrange workshops in advance of all P&R and Council meetings dealing with Service Choices
8. recommends to the Council that the 2016-17 budgets, both revenue and capital, be published four weeks prior to the Council Budget meeting on Thursday 11th February, 2016

Moved Councillor Sandy Taylor, seconded Councillor James Robb

Decision

On a show of hands vote the Motion was carried by 9 votes to 4 and the Committee resolved accordingly.

(Reference: Report by Interim Head of Strategic Finance dated 26 March 2015, submitted)

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**MINUTES of MEETING of ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE
COMMITTEE held in the COUNCIL CHAMBER, KILMORY, LOCHGILPHEAD
on MONDAY, 13 APRIL 2015**

Present: Councillor David Kinniburgh (Chair)

Councillor Vivien Dance	Councillor Donald MacMillan
Councillor Anne Horn	Councillor Alex McNaughton
Councillor Bruce Marshall	Councillor Elaine Robertson
Councillor Iain Angus MacDonald	Councillor Sandy Taylor
Councillor Alistair MacDougall	Councillor Richard Trail
Councillor Robert G MacIntyre	Councillor Dick Walsh

Also Present: Councillor Robin Currie

Attending: Iain Jackson, Governance and Risk Manager
Angus Gilmour, Head of Planning and Regulatory Services
Jim Smith, Head of Roads and Amenity Services
Lesley Sweetman, Performance and Business Manager
Audrey Martin, Projects and Renewables Manager

The Committee noted the absence of Policy Lead Councillors Ellen Morton and Duncan MacIntyre who would normally Chair the items on the agenda which fell under their Policy Lead remit. Mr Jackson noted that some of the items on the agenda came under the remit of Policy Lead Councillor David Kinniburgh and suggested that he take the Chair for the full meeting. The Committee agreed unanimously and Councillor Kinniburgh took the Chair.

1. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Duncan MacIntyre, Iain MacLean and Ellen Morton.

2. DECLARATIONS OF INTEREST

Councillor Bruce Marshall declared a non-financial interest in relation to item 10 of the agenda (Argyll and the Isles Coast and Countryside Trust – Progress Report) as he is a member of the Argyll and the Isles Coast and Countryside Trust Board and advised he would not be leaving the room during consideration of this item.

3. MINUTES

The Minutes of the Meeting of the Environment, Development and Infrastructure Committee held on 15 January 2015 were approved as a correct record.

**4. DEVELOPMENT AND INFRASTRUCTURE SERVICES PERFORMANCE REPORT
FQ3 2014/15**

The Committee considered a report presenting the Development and Infrastructure Services departmental performance report with associated scorecard performance for financial quarter 3 2014-15 (October to December 2014).

Decision

The Committee noted the performance report for financial quarter 3 2014-15.

(Reference: Report by Executive Director – Development and Infrastructure Services dated April 2015, submitted)

5. A83/TRANSPORT SCOTLAND UPDATE

The Committee considered a report which provided an update on a recent landslip on the A83 and of recent correspondence between the Council and Scottish Government.

Decision

The Committee noted the report.

(Reference: Report by Executive Director – Development and Infrastructure Services dated March 2015, submitted)

6. INTRODUCTION OF ROAD EQUIVALENT TARIFF (RET)

The Committee considered a report on the introduction of Road Equivalent Tariff (RET) on the ferry routes to the Isles of Bute and Mull. The introduction of RET was expected to bring an increase in traffic to the Islands.

Decision

The Committee noted the report.

(Reference: Report by Executive Director – Development and Infrastructure Services dated April 2015, submitted)

*** 7. FLOOD RISK MANAGEMENT POLICY**

The Committee considered a report introducing a Policy Document which identified the Council's duties and powers in regard to flood risk management and outlined the way in which the Council would allocate funding to comply with its duties under the Flood Risk Management (Scotland) Act 2009 and exercise its powers under the Act.

Decision

The Committee –

1. Noted the report.
2. Approved that the Flood Risk Management Policy be taken to the Policy and Resources Committee for approval as a Council Policy.

(Reference: Report by Executive Director – Development and Infrastructure Services dated March 2015 and draft Flood Risk Management Policy, submitted)

* **8. COAST PROTECTION POLICY**

The Committee considered a report presenting the draft Coast Protection Policy. The document, a formal Policy relating to the Coast Protection Act 1949, outlined coast protection principles, management arrangements and set out how priorities would be set in terms of allocating resources.

Decision

The Committee –

1. Noted and endorsed the report.
2. Approved that the Coast Protection Policy be taken to the Policy and Resources Committee for approval as a Council Policy.

(Reference: Report by Executive Director – Development and Infrastructure Services dated April 2015 and draft Coast Protection Policy and Strategy, submitted)

Councillors Horn and McNaughton left the meeting at this point.

9. PLANNING FOR SUSTAINABLE ECONOMIC GROWTH IN ARGYLL AND BUTE

The Committee considered a report illustrating in summary how the Council are working towards achieving objectives to promote and achieve sustainable economic growth as set out in the National Planning Performance Framework and National Planning Strategy; and at a Local Level through the Single Outcome Agreement.

Decision

The Committee noted the content of the report.

(Reference: Report by Executive Director – Development and Infrastructure Services dated 11 March 2015, submitted)

10. ARGYLL AND THE ISLES COAST AND COUNTRYSIDE TRUST - PROGRESS REPORT

A report detailing the progress and future plans of the Argyll and the Isles Coast and Countryside Trust was considered.

Decision

The Committee noted the report.

(Reference: Report by Executive Director – Development and Infrastructure dated March 2015, submitted)

11. ARGYLL COASTAL WATERS PROJECT UPDATE

A report providing an update on the current development phase of the Argyll Coastal Waters Project and information on maintenance arrangements was considered.

Decision

The Committee noted the content of the report.

(Reference: Report by Executive Director – Development and Infrastructure Services dated 13 April 2015, submitted)

12. FALLEN HEADSTONES

A report providing an update on the proposed development of a policy covering cemetery management was considered. The report was written in response to concerns raised at the Mid Argyll, Kintyre and Islands Area Committee, held on 4 February 2015, over the safety and re-erection of fallen headstones in graveyards.

Decision

The Committee noted the content of the report and noted that a Policy would be brought forward for consideration in early 2016.

(Reference: Report by Executive Director – Development and Infrastructure Services dated March 2015 and recommendation from Mid Argyll, Kintyre and the Islands Area Committee held on 4 February 2015, submitted)

13. ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE COMMITTEE WORKPLAN

The Environment, Development and Infrastructure Committee Work Plan 2015/16 was before the Committee for consideration.

Decision

The Committee noted the work plan.

(Reference: Environment, Development and Infrastructure Committee Work Plan 2015/16 as at April 2015, submitted)

ARGYLL & BUTE COUNCIL**COUNCIL****23 April 2015**

LEADER'S REPORT

1 SUMMARY

- 1.1** This report outlines key activities undertaken within the role of Council Leader since the 23rd January 2015, including; Meeting with Danny Alexander on Bute on 26th January, meeting with the Crown Estate on 27th January, Meeting with Local Dairy Farmers on 28th January, COSLA Leaders on 30th January, EJCC on 6th February, Meeting with Nicholas Ferguson on 11th February, COSLA Leaders on 27th February, Meeting with Angus Farquhar on 6th April, COSLA Conference and Convention 12th and 13th March, the Economic Forum on 17th March and COSLA Leaders on 27th March.

2 RECOMMENDATIONS

- 2.1** It is recommended that the Council notes the report and also notes that additional documents are available in a Leaders Report Pack through the Leadership Support Officer. COSLA papers and briefings are available for viewing by members, shortly after each meeting, in the Leaders Office and items which were taken "in public session" can be made available electronically if required.

3 Meeting with Danny Alexander on Bute on 26th January

- 3.1** Depute Leader – Ellen Morton, Chief Executive – Sally Loudon other council officers and I were delighted to meet with Danny Alexander MP, Chief Secretary to the Treasury, on Monday 26th January, at the Rothesay Pavilion, where he announced the news that £600,000 had been secured from the Coastal Communities Fund for the refurbishment of the Pavilion.

This news was further evidence of our Council working positively to ensure that external funding opportunities are maximised for the benefit of the local area. In this case, Argyll and Bute Council's £8million project to renovate Rothesay's iconic Art Deco pavilion received a huge boost of £600,000 from the Coastal Communities Fund (CCF), the penultimate piece of a complex funding jigsaw. The final piece of funding, £3million from the Heritage Lottery Fund (HLF) was also announced at the end of January. This has been fantastic news for Rothesay and the wider area allowing work to be carried out on this amazing local asset.

Recognition should be given to the project team for their skill and commitment in successfully securing money for this area by producing excellent funding bids which can be very complex and hugely competitive for these pots of money. As a council, we have a great track record when it comes to securing funding for regeneration projects, which is testament to the professionalism of our staff.

4 Meeting with the Crown Estate on 27th January

4.1 Chief Executive - Sally Loudon, Executive Director – Pippa Milne, other Council Officers and I met with Representatives from the Crown Estate on the above date. The items we discussed were as follow:-

- Sources of Revenue to the Crown Estate
- Investment for Coastal Infrastructure and preferential loans; plans for supporting projects within Argyll and Bute
- Supporting Communities to gain more benefit from their accessibility from the sea by improving their marine infrastructure (eg Tighnabruaich).
- A flexible approach to Crown Estate lease arrangements, to ensure that people are not penalised for improving Crown Estate Assets.
- Possibilities for involving Crown Estate in marine tourism development in the area.

The meeting was extremely positive with the Crown Estate clearly eager to work in a constructive way to ensure seamless transition, following devolution.

It was agreed that officer workshops would follow and all present acknowledged the importance of ensuring continuity for communities. The meeting provided scope for some very beneficial partnership working.

I recommend reading the detailed briefing note for the meeting in the Leader's Report Pack and I look forward to keeping you up-to-date with future developments.

5 Meeting with Local Dairy Farmers on 28th January

5.1 Chief Executive – Sally Loudon, Executive Director – Development and Infrastructure – Pippa Milne other officers and I met with a group of dairy farmers from Kintyre and Bute at the end of January to discuss the problems they are facing.

The main issues facing the farmers at this time are; the falling retail cost of milk and the significant impact of this on the dairy farmers, the current position with First Milk, (the increase in retention for capital from 5p per litre (ppl) to 7ppl, and the current position with) Campbeltown creamery and the associated Mull of Kintyre cheese. In the short term there is an urgent

requirement for capital investment in the Campbeltown Creamery. All of the above impact on our farmers' ability to continue to operate within budget, due to the drop in the price of milk and associated income, the cost of servicing loans for much needed investment in equipment, as well as the general costs of running a dairy farm.

I shared with them a letter I had sent on the matter to Richard Lochhead, earlier in the month, and agreed that I would meet with them further to discuss progress and any further assistance that we could offer, as a Council and with our partners.

It was agreed that council officers would continue to work with the farmers through Argyll and Bute agricultural Forum, NFUS, HIE and SOAS with a particular focus on Campbeltown Creamery. It was also agreed that the Council would, if necessary, write to Scottish Government to enquire about the release of the Scottish government grant to allow the new boilers to be installed at the creamery although it is now understood that this is in hand. It was also agreed that the Council would support the call for a concession on the ferry fares for taking empty milk tankers across to Bute & Gigha to make this more viable. It was also agreed that there would be on-going dialogue between the group and the Council and with HIE/SDI to ensure a co-ordinated approach. There would be an ad-hoc forum for all elected members with an interest.

Whilst it was too early to anticipate what the future will be for the Creamery, we confirmed, as a Council, that we were open to support any future scenario planning should the need arise. A further meeting has been arranged for 8th April.

6 COSLA Leaders on 30th January

6.1 Chief Executive, Sally Loudon and I attended COSLA Leaders meeting on Friday 30th January 2015. The agenda was as follows:-

Items to be taken in Private Session

1. Local Government Pay and Conditions Negotiations 2015/16
2. Improving Wage Levels in the Social Care Sector
3. Children's Hospice Association Scotland (CHAS)
4. Funding of "WithScotland"
5. Health and Social Care Partnerships: Investment and Improvement Expectations
6. Charging Guidance for Non-residential Social Care 2015/16
7. 'A Stronger Voice' – Engaging the public and service users
8. Commission on Alternatives to Council Tax
9. Scottish Government's Economic Strategy
10. Planning Penalty Clause
11. Welfare Reform Update

Items to be taken in Public Session

12. 2013/14 Local Government Benchmarking Framework - Key Messages
13. Distribution Issues
14. The Smith Commission: Update on Clauses and new Scotland Bill
15. Proposed Constitutional Change by the Gender Balance Task Group

Whilst I am unable to report on the items which were taken in Private Session, I have summarised the items taken in Public Session below:-

6.2 2013/14 Local Government Benchmarking Framework - Key Messages

The purpose of this paper was to highlight the key messages from the 2013/14 Local Government Benchmarking Overview report, which was published on 30th January. The full Overview Report was distributed to all Leaders, via COSLA, upon release.

The paper recommended that Leaders noted the key messages which were highlighted within the 2013/14 Benchmarking Overview Report.

Council Position

The Council's position was to agree to note the paper

Outcome

Leaders agreed to note the recommendations within the paper

6.3 Distribution Issues

The purpose of this report was to ask Leaders to consider and agree recommendations from the Settlement and Distribution Group (SDG) in relation to the 2 distribution items.

Leaders were asked to agree recommendations relating to the distribution of the:

- i. Developing Scotland's Young Workforce Early Implementation Fund as set out within the paper; and
- ii. European Youth Employment Initiative Fund as set out in the paper.

Council Position

The Council's position was to agree to the recommendations of the paper

Outcome

Leaders agreed to the recommendations of the paper

6.4 The Smith Commission: Update on Clauses and New Scotland Bill

The purpose of this paper was to provide information to Leaders on the

current state of play with the process of translating the Smith Commission recommendations into legislative proposals.

Within the recommendations, Leaders were invited to:

- i. Note the content of this update report;
- ii. Agree, subject to any changes made at today's meeting, the broad approach being adopted; and
- iii. Note that reports will be brought back to Leaders as required.

Council Position

The Council's position was to agree to the recommendations of the paper

Outcome

Leaders agreed to the recommendations of the paper

6.5 Proposed Constitutional Change by the Gender Balance Task Group

The purpose of this report was to allow Leaders to carry out their procedural role in proposing that the Convention meeting is given the opportunity to discuss the suggested alterations to COSLA's Constitution, recommended by the Gender Balance Task Group.

It was recommended that Leaders exercise their procedural responsibility with regard to proposed changes to COSLA's Constitution. To do so, Leaders should refer the findings of the Gender Balance Task Group to Convention with the proposal that Convention should discuss these proposals and make any changes to the Constitution as necessary.

Council Position

The Council's position was to agree to the recommendations of the paper

Outcome

Leaders agreed to the recommendations of the paper.

7 EJCC on 6th February

7.1 I attended the above meeting with Depute Leader, Ellen Morton, Policy Leads and Chief Executive, Sally Loudon.

The main purpose of the meeting was to discuss with the Employee Joint Consultative Committee the contents of the Planning and Budgeting Pack 2015 - 2016 Revenue Budget.

I set out for our colleagues in the Trades Unions, our plans to grow the Council's budget reserves and deliver on our Single Outcome

Agreement to meet the challenges ahead. I set out for them the forecast revenue budget shortfall over the next five years, explaining that this is based on assumptions, which will change over time. I also reiterated my commitment to the Trades unions that they would be very much involved in the process and that there is a place for them at the table as we move forward.

This will inevitably be a difficult period for the Council, the Trades unions and our employees. However, we recognise the reality of the financial situation facing us and are committed to working positively together.

8 Meeting with Nicholas Ferguson, CBE. on 11th February

8.1 Depute Leader, Councillor Ellen Morton, Chief Executive – Sally Loudon, Executive Director, Pippa Milne, other senior officers and I met with Nicholas Ferguson CBE, Chair of Sky PLC, on Wednesday 11 February.

The purpose of the meeting was to discuss the remit, composition and future work of the Economic Forum which was subsequently launched on 17th March and the part that he would play in Chairing a forum to address our falling population through the economic growth of Argyll and Bute.

The meeting provided a fascinating insight into Nicholas Ferguson's own background, experience, his philanthropic work, as well as his clear motivation for agreeing to take forward this major piece of work in collaboration with key economic stakeholders in tackling the causes of population decline in this area.

The areas of work discussed at the meeting included:-

- The falling population and causes
- Digital Infrastructure
- Large Private Sector Employers in Argyll and Bute
- and the sectors of; Tourism, Food and Drink, Defence, and Forestry.

The outcomes from the meeting were that:-

- A distinct piece of work would be carried out within Development and Infrastructure Department to develop a better understanding of why some areas of Argyll and neighbouring authorities are performing better than others with regard to population and economy i.e. Oban, Mull and Arran.
- Nicholas Ferguson would be kept up-to-date with Digital Infrastructure developments (both mobile and broadband) with a view to promoting actions to address the agreed need for improvement.
- As part of a wider piece of work on promoting food and drink from Argyll and Bute, Nicholas Ferguson would be sent the contact

details for Mark Steward, Marine and Coastal Development Manager for Argyll and Bute Council as well as the detail of SAMS research into lobster and shellfish farming. Contact would also be initiated between Nicholas Ferguson and Tracey Shimmield of SAMS.

- In relation to scope identified for growth in the niche sector of woodchip supply for biomass and the new recreation and leisure opportunities which the Forestry Commission are pushing elsewhere in their estate in Scotland (but not currently in Argyll), further consideration would be given to the Argyll and Bute Woodland Forestry Strategy.
- If appropriate, Nicholas Ferguson would facilitate a meeting with Rory Stewart MP, Chair of House of Commons Defence Committee to discuss economic growth opportunities from naval installations in Argyll.

As part of the information gathering exercise for establishing the Economic Forum Nicholas Ferguson was sent further links to the outcomes from the Economic Summit as well as more in depth population data to scrutinise ahead of the launch.

It was agreed that the objectives of the economic forum would be:-

- job creation
- long term, strategic development of our economy
- raising awareness of and influencing issues affecting our economy
- informing multi-agency business plans to support our economy
- enabling better communication between sectors to improve the economy
- ensuring our workforce has the skills to enable our economy to grow
- promoting inward investment

Representation at the forum was discussed and the final list of forum members can be seen below in Item 12.

The meeting was highly productive and communication with Nicholas Ferguson was on-going up until the inaugural meeting of the Economic Forum which marked the beginning of a new phase of activity, reported below.

9 COSLA Leaders on 27th February

- 9.1** Chief Executive, Sally Loudon and I attended the COSLA Leaders meeting on 27th February at Verity House in Edinburgh. The agenda was as follows:-

Items taken in Private Session

1. Carers Bill
2. National Social Work Strategy

3. Education Bill
4. Pupil / Teacher Ratio
5. Annual Policing Plan
6. Commission on Local Tax Reform
7. Phase 2: Broadband Superfast Extension Programme
8. Opencast Coal Restoration Consultation
9. European Funding Programme 2014-2020

Items taken in Public Session

10. Onshore Oil and Gas
11. Distribution Issues

Whilst I am unable to report on items taken in Private Session, I have summarised the items taken in Public Session below:-

9.2 Onshore Oil and Gas

The purpose of this paper was to inform Leaders on the outcomes of the UK Infrastructure Bill in relation to Underground Drilling Access for the extraction of Unconventional Gas and Oil, as well as Geothermal Energy in Scotland, and also the Ministerial Statement to the Scottish Parliament on 28 January regarding onshore oil and gas extraction in Scotland.

Within the recommendations, Leaders were asked to:-

- i. Welcome the retention in Scotland of existing Underground Drilling Access rights;
- ii. Note the update provided on the UK Government's Infrastructure Bill and the devolution of Onshore Oil and Gas licensing to the Scottish Parliament via the Smith Commission Command Paper process;
- iii. Provide any initial comment on the local democratic implications of the proposals outlined in the Ministerial Statement to Scottish Parliament on 28 January around Onshore Oil and Gas and particularly the moratorium on the granting of onshore oil and gas planning applications; and
- iv. Agree that the Development, Economy and Sustainability Spokesperson should seek a meeting for COSLA representatives with Scottish Ministers regarding the implications for local democracy of any future consenting proposals prior to the launch of the public consultation later this year.

Council Position

The Council's position was to agree to the recommendations of the paper

Outcome

Leaders agreed to the recommendations of the paper

9.3 Distribution Issues

The purpose of this report was to ask Leaders to consider and agree recommendations from the Settlement and Distribution Group (SDG) in relation to the 2 distribution items.

Leaders were asked to agree recommendations relating to the distribution of the:

- iii. €5m Business Competitiveness and Innovation European Structural Funding for the Highlands and Islands region as set out in the paper
- iv. €35m Business Competitiveness and Innovation European Structural Funding for the rest of Scotland as set out in the paper and in particular whether to accept the proposed recommendation or delay until further work can be undertaken on rurality; and
- v. Community Justice transitional funding as set out in the paper

Council Position

The Council's position was to agree to the recommendations of the paper

Outcome

Leaders agreed to the recommendations of the paper.

10 Meeting with Angus Farquhar and David Cook from NVA on 6th April

10.1 Chief Executive – Sally Loudon, Executive Director – Development and Infrastructure – Pippa Milne, other senior officers and I met with Angus Farquhar and David Cook from NVA on 6th March

Angus Farquhar and David Cook spoke to a Laptop Presentation of the St Peters site, the project and its history. Details were provided in relation to the funding that had been secured so far for the project and the high profile publicity that it had been receiving. NVA concluded that this was a site of local, national and international importance.

The potential of the site was discussed in relation to themes of; architectural significance, historic environment, biodiversity, land management, renewables, employability and training (including specialist construction skills), outdoor crèche, arts and performance and others. It was agreed that Council Officers would assist in connecting NVA with various organisations currently involved with the above potential business avenues.

Their ambition is to launch the site for the Year of Architecture in 2016 and to coincide with the 50 year anniversary of the laying of the foundation stone on the site.

Options for collaborative working were discussed with the outcome that Officers from the Development and Infrastructure would work further

with them to see how realistic assistance could be provided to help the organisation achieve its ambitions in a manner which would benefit our area.

11 COSLA Conference and Convention 12th and 13th March

11.1 Chief Executive, Sally Loudon and I attended the COSLA Conference and Convention on Thursday 12th and Friday 13th March 2015.

11.2 COSLA Conference

The conference included presentations as follow:-

- “Where now for Localism?” Presented by Alistair Carmichael – Secretary of State for Scotland
- “The Economy, Health and Education – Room for Improvement?” presented by Colin Mair Chief Executive – Improvement Service.
- “Improving Health and Social Care”, presented by Ian Welsh – Chief Executive – Health and Social Care Alliance – Scotland.
- “Improving Educational Outcomes”, presented by Larry Flanagan General Secretary Educational Institute for Scotland
- Councillor Douglas Chapman (inv) Education, Children and Young People Spokesperson – COSLA.
- “Improving Economic Outcomes”, presented by Will Hutton, Councillor Stephen Hagan Development, Economy and Sustainability Spokesperson – COSLA, Graeme Dickson – Director General – Enterprise, Environment and Innovation – Scottish Government.
- “How Best Can National Government Support Localism in Scotland” presented by; Alex Neil MSP - Cabinet Secretary for Social Justice Communities and Pensioners Rights, Jim Murphy MP – Leader of Scottish Labour, Willie Rennie MSP – Leader of the Scottish Liberal Democrats, Ruth Davidson MSP – Leader of the Scottish Conservative Party and Patrick Harvie - Co-Convenor of the Scottish Green Party.

11.3 COSLA Awards

On the evening of 12th March, COSLA held its Annual Awards Ceremony and I was delighted to be involved in the celebration as Argyll and Bute Council, again, scooped a prize at this prestigious event.

Argyll and Bute Council’s Children and Families service redesign won the cherished gold award in the category ‘securing a workforce for the future’. Ours was one of nine Scottish councils to receive an award for outstanding quality of service to the public. A video of staff talking about their work in the process is available through a link on the Council’s website.

11.4 COSLA Convention

On Friday 13th I attended the COSLA Convention and the agenda items are listed below:-

1. Health and Social Care Integration
2. COSLA Budget 2015/16 & 2016/17
3. Educational Outcomes
4. Local Fiscal Empowerment
5. Future Public Services Delivery
6. Lobbying on Constitutional Protection for Local Government
7. Gender Balance Task Group
8. COSLA EU Priorities 2015

All of the above items were taken in Private Session so I am, unfortunately, unable to report on them.

12 Economic Forum; Luss, 17 March

12.1 I attended the inaugural meeting of the Economic forum which took place in Luss on the evening of 17th March.

The full list of attendees is a significant feature of this report and is listed below:-

- Chair - Nicholas Ferguson CBE, Chair of Sky PLC
- Jane MacLeod, Company Secretary, M&K Macleod and Secretary of Mid Argyll Chamber of Commerce
- Alistair Barge, Managing Director, Gigha Halibut
- Iain Jurgensen, General Manager, Portavadie
- Neil Wells, Managing Director, Lochs and Glens Holidays
- Cathy Craig, Commercial Director, Caledonian MacBrayne
- Alex Paterson, Chief Executive, Highlands and Islands Enterprise
- Neil Francis, Director, Scottish Enterprise
- Gordon Wales, Director of Financial Management, and Location Director for Argyll and Bute, Scottish Government
- Sally Loudon, Chief Executive, Argyll and Bute Council

The council provides support staff to the forum as follows:-

- Fergus Murray (Advisor)
- Jane Jarvie (Communications)
- Stuart Green (Secretary)

Other members of the forum who were unfortunately unable to attend the first meeting included:-

- Dr Tracey Shimmield, Managing Director, SAMS Research Services Ltd
- John Forteith, General Manager, Forteiths Food Distribution Company.

After Nicholas Ferguson CBE, Chair, welcomed everyone and initiated

the round table introductions, I provided information on the background to the economic forum, which is a continuation of the conversation from the Economic Summit last October. The key messages I wanted to reinforce were threefold:-

- despite the challenges there is a lot to be positive about,
- making the most of the opportunities,
- no one can achieve our overall objective of growing our economy and reversing our population alone but we can achieve this collectively.

I thanked the prestigious Forum members for being involved, especially Nicholas Ferguson CBE, for agreeing to be the Chairman and providing his drive, positive attitude and enthusiasm.

The suggested approach and focus for the forum was to work on what the region is already good at; where there is growth potential, where there is active investment and where the region has a comparative advantage. It was agreed that the forum should not be too broad in its considerations.

Further to discussions on proposals laid out by the Chair, it was agreed that the Forum, initially, would develop sub-groups focused on:-

1. Tourism
2. Food Productions – to include aquaculture
3. Youth and Education

And forum members divided themselves between these distinct areas of work, with Fergus Murray as an advisor in all groups.

It was agreed that all would confirm what data they required to inform their work and that they would consider what else would be required to further the work of the sub-groups. Immediately, members were offering information on pieces of work currently underway which would be useful to the groups.

At the conclusion of the meeting it was agreed that telephone conferences would be set up for each of the work groups in advance of the next meeting of the forum on 29 May.

13 COSLA Leaders on 27th March

Chief Executive, Sally Loudon and I attended the COSLA Leaders meeting on Friday 27th March at Verity House in Edinburgh. The agenda which only contained items taken in private session was as follows:-

1. Membership Issues
2. Consultation on Required Reporting of Climate Change Duties

3. Improving Wage Levels in the Social Care Sector
4. Roads Collaboration
 - a) Governance
 - b) Programme
5. Scotland's Economic Strategy
6. Public Procurement Consultation
7. Kinship Care Allowances
8. Local Government Event on Educational Attainment

I am, unfortunately, unable to report on these items although there is detail available to read in the Leaders Report Pack.

14 Up-dates in relation to Council Tax, Scottish Welfare Fund, Discretionary Housing Payments, Benefits processing, Empty homes, IT, Customer Service Centre.

14.1 Local Tax Collections

Collections of Council Tax to the end of March stand at 95.22%, which is 0.58% down on last year at this time. This includes cash in transit but is pre accruals for overpayments, discounts and exemptions. This collection figure was down 0.90%, so there has been a slight improvement here. The reason for the decrease is almost wholly down to poorer sheriff officer collections following the change in contract in June. Disappointingly, one of the schedule accounts only paid on 8 April (£18,000). As previously reported, following the Single Person Discount Review, discounts have been removed from non-responders to the review. We have collected 70% on these accounts, and most have either paid in full or not at all, so this has influenced final collections by 0.05% at most.

The department has been looking at the payment rate on accounts with the double Council Tax charge. The premium charge total was £643,437 at 31st March and of this we have collected £506,465 (78.7%). These accounts have a total liability of £1.686m and the payment rate on these accounts is only 77.1%, which is 18.12% less than on other accounts. 184 of these accounts have made no payments towards their Council Tax liability. This is adversely affecting collections by 0.49%, up from 0.48% a month ago.

Sheriff Officer collections for 2014/15 are down by £390k (0.68% on collections) because the first summary warrant was issued three weeks behind schedule this year, due to a delay in awarding the new Sheriff Officer contract and because more of their collections are being allocated to 2013/14 where these are up by £200k.

In contrast, collections are going well on the 2013/14 year, where 97.57% has been collected, which is 0.31% up on last year at this time. This is slightly more than the increase as at the end of February. Because of the handover from the previous Sheriff Officer contract, more of these collections are allocated to older years than in the past

and this is affecting collections of the current Council Tax year.

Collections of non-domestic rates are 96.09% at end of March, which is up by 0.49% on this time last year. Collections are down from the position at end of February because of a large running roll received just before year end, on which there was no time to bill or collect. These figures include all year end adjustments, unlike the Council Tax figures above.

14.2 Supplementary Guidance on Double Council Tax Charge / Empty Homes

On 31 March 2015 Margaret Burgess, Minister for Housing and Welfare and Marco Biagi, Minister for Local Government and Empowerment, issued supplementary guidance on local authority discretion to reduce Council Tax discount on second and long-term empty homes and to apply an increase to long term unoccupied homes. The legislative position remains unchanged, as does the guidance issued on 21 May 2013. This new guidance covers discretionary exemptions from the Council Tax increase and lists a number of circumstances which would merit flexibility in terms of not charging the Council Tax increase. Argyll and Bute Council recently amended its policy and now does not charge the increase until a property has been empty for over 2 years, where major repairs are in progress. There are another 3 categories where flexibility is being suggested. If our policy remains unchanged, it is possible that further appeals may be received for these types of situations, relying on this new guidance. Officers are of the opinion that it is preferable to accept this risk rather than to move to a policy based on a greater degree of discretion for individual cases.

Along with Highland Council, we gave evidence to the Scottish Parliament's Finance Committee about the financial memorandum accompanying the Local Government Finance (Unoccupied Properties etc.) (Scotland) Bill on 18 March. This covered evidence about the impact of the change in empty rates charges for publicly/private owned unoccupied premises, and the impact of the double Council Tax charge on long term empty domestic properties. This was reported on Radio Highland.

14.3 Scottish Welfare Fund

In March, £22,980 was spent from the Scottish Welfare Fund compared to the monthly profile of £36,796 including carry forward. Cumulatively £420,749 has been spent for this year's applications compared to £372,760 profiled spend excluding carry forward (116% of profiled spend). We had a balance of £37,349 unused from last year's carried forward underspend which reduces the overspend to £10,640. This is well within the amount approved by Policy & Resources Committee on 19 March 2015 to be met from Scottish Government welfare reform monies for this purpose.

In view of the predicted overspend, we only funded high priority items for March. This has been increased to fund both high and medium priority items for April. Programme funding for 2015/16 is at the same level as for 2014/15; £372,760. It is expected that we will be able to continue with this level of funding for the full year. 21 applications are currently awaiting processing and a further 16 were part paid at the end of March.

14.4 Discretionary Housing Payments (DHPs)

£649,752 has now been either paid out or committed to the end of March. There were 16 cases still awaiting further information and 2 awaiting reconsideration at the year end. Of this spend, £437k (67%) has been for under-occupancy cases. This has utilised all of the Department of Work and Pensions allocation of £409,580 and used £240,172 of the Scottish Government allocation of £375,838. This has left an underspend of £135,666 to be carried forward to 2015/16 as agreed by Policy & Resources Committee on 19 March 2015. Argyll and Bute Council are still supporting medium and high hardship cases for all other priority groups.

The allocation from DWP for 2015/16 has been announced as £371,352 (a 9.3% reduction). The initial allocation from Scottish Government for 2015/16 is £65,991. This is set to cover 80% of expected expenditure. There is a further £9m to distribute nationally, of which we may receive up to c £110k. So the total funding available could be c £546k supplemented by a carry forward of underspend from 2014/15 of £136k; a total of c. £681k. I am informed that this is sufficient to allow continued support in 2015/16 at the same levels as for 2014/15.

The High Court made a decision on 30 March 2015 that has implications for how we do financial assessments for people in receipt of disability living allowance care component. This particular case related to an under-occupancy situation where this council always awards a DHP. However it potentially affects other cases involving people with disabilities. This Council's practice has been to include Disability Living Allowance care component and associated expenditure on care into our financial assessment. Last year there were c 30 such cases of refused DHPs, of which around one third would have been eligible had we excluded this component from the financial assessment. Following this judgement, this practice will need to be amended where individual circumstances would prevent someone from moving due to having made significant adaptations to their house to suit their needs or other personal needs which make that property particularly suitable. This means that we should expect to make more awards on non-bedroom tax cases in 2015/16.

As there is still uncertainty about the totality of funding available for 2015/16 and as our Council will have to support more disabled cases in future, SMT has been asked to reconsider the definition of medium hardship. This was set as an excess of income over essential

expenditure from September 2013 to February 2014 of £30 (single) £60 (couple) and £90 (family). As we were underspending at that time, this was widened in March 2014 to £40 (single) £80 (Couple) and £120 (family). It is now recommended that we reduce this down to £30 (single) £50 (couple or family of 2) and £80 (family of 3 or more). This recognises that many expenses do not increase proportionately for a larger household.

14.5 Benefits processing

New claims processing, year to date to end of March, has taken on average 22.09 days which well within the Scottish average of 27 days for 2013/14. Changes in circumstances in the year to date to end of March have taken on average 5.79 days which is also below the Scottish average of 9 days for 2013/14. In 7 of the last 8 months our council has met its accuracy target of 95% although year to date it has only achieved 94.4%.

The Council has been notified of December's actual performance and January's provisional performance, in terms of meeting the Fraud and Error Incentive Scheme (FERIS) targets. Our actual reduction for these two months was £20,900 compared to target of £21,656, 3.5% below target. Only one Scottish council met its target. Audit Scotland is considering writing to DWP as they consider that targets have been set incorrectly for Scotland. Scottish error rates are probably lower than in England reflecting the continued work carried out by Audit Scotland on benefits processing in contrast to England where this work stopped a number of years ago. It should also be noted that our new work to increase errors did not start until March, the Council did not expect to achieve the target in the first quarter as it pre-dates the formal launch of the scheme.

14.6 IT Service Contract with ACHA

I reported previously that the IT services contract with ACHA expires in November 2015 and that Acha notified the Council of their decision not to award a contract on Friday 13 February. We were the lowest priced tenderer but they feel that they could save money by moving to a different arrangement. They have asked that we consider extending the current contract till March 2016 to provide them with more time to transition to an in-house service and to migrate to an alternative managed wide area network service. They intend buying in certain support direct from their existing IT provider, and are re-tendering the wide area network contract. This new tender closes in early May.

14.7 Public Service Network re-accreditation

Our council's current accreditation expired on 26 January 2015. We received formal re-accreditation on 11 February 2015 for a further one year period. As last year, our council was one of the first local authorities to go through the new re-accreditation process.

14.8 Other IT matters

A new contract for an IT Infrastructure Library (ITIL) compliant IT service management system has recently been awarded to TopDesk with a view to implementing the new system by September. The new system will allow more IT faults to be handled on a self service basis, and will help us identify root causes of recurring faults. Members of staff have recently achieved their Prince 2 practitioner re-accreditation. This lasts for the next 5 years. All staff who sat the exam passed, which is an excellent testament to their project management skills.

Good progress is being made with the creation of Information Asset Registers which is a key part of the information management action plan, recently approved by committee. Preparation for placing the initial order under the Scottish Wide Area Network is continuing. The requirement to make considerable savings under Service Choices is likely to affect orders. Alternative cheaper connections are expected to be higher risk. The order is not due to be placed until the end of June.

14.9 Website Better Connected evaluation

The results of the Society of Information Technology Management (SOCITM) better connected review was announced on 2 March 2015 and our council was successful in regaining 4 stars. We were listed as one of the top 20 local authority websites across the UK. We were highlighted as a best practice website for our eBooks in particular.

14.10 Customer Service Centre (CSC)

The percentage of calls to CSC being abandoned for March was 7.8% - just below our 7% target, and much better than January at 17.5%. The quarter figures were 11.2% reflecting the issues in January due to telecoms downtime. The average call length for the quarter was 2.61 minutes, a little above the target of 2.5 minutes. More memory was added to IT systems in February which has helped, as calls were running slow before this. Over the full 2014/15 year we answered 118,231 calls (89.1% of calls offered) and 12,169 more calls than in 2013/14 (an increase of 11.5%).

14.11 Joint CRM/ACD procurement with Highland Council

Policy & Resources Committee previously approved participation in a joint procurement with The Highland Council which they had agreed to lead. This was the preferred option, but it was agreed that if it was not possible, Argyll and Bute Council should progress on an individual basis. Extensive efforts were made to progress collaboratively but unfortunately partners were not able to do this within the timescales which we had mutually agreed. We have therefore issued our own tender on 10 April 2015. We have agreed to continue to share best practice going forward as far as is practicable.

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ARGYLL AND BUTE COUNCIL**COUNCIL****POLICY LEAD REPORT****23rd APRIL 2015**

REPORT BY POLICY LEAD COUNCILLOR FOR GAELIC

1. INTRODUCTION

This is my first report as Policy Lead and covers the period from 1st October 2014 to 31st March 2015 and aims to highlight developments with my portfolio.

2. UPDATE**2.1 Gaelic Language Plan**

Below is an update on the progress made against each theme from the council's second Gaelic Language Plan.

Gaelic in Education

Congratulations to Shannon MacLean, Tobermory High School who was successful in gaining a prestigious accolade at the recent national FilmG Awards in Glasgow. Shannon was nominated for the second year in a row and this year won the Young Filmmaker of the Year Award. Thanks go to the Gaelic teaching staff for their continued support in the promotion of, and commitment to the FilmG project. Argyll and Bute Council has an excellent record of entries and success at this national Gaelic Film festival with annual nominations and awards and this is highly commendable.

We continue to see significant growth in Gaelic Medium Education in Argyll and Bute. Rockfield Primary in Oban will exceed 50 children in GME at August 15 for the first time, Bowmore in Islay returns to having in excess of 30 on the GME roll, Salen Primary's continued GME growth has necessitated an extension to the Pre-school facility, Tiree will have 12 from 14 Primary 1 aged children from the whole island accessing GME from August 15, Appin continues to see a revitalisation with supported by the Gaelic Bookbug initiative and Sandbank Primary in Cowal will see in excess of 40 children in GME for the first time.

Sandbank Primary School has also been involved in a partnership project with the Open University that enabled teacher practitioners to engage in classroom action research. Practitioners researched a particular field of interest related to their learning and teaching setting and implemented their findings, reporting on conclusions and findings. This has been of significant impact and benefit to the children and staff and the work of the GME teachers has been recognised as excellent practice. GME teachers developed their practice in the development of the bilingual brain and early years learning and teaching strategies, the

use of the school website to supports children learning and to assist parents in their children's Gaelic Medium Education, and the learning through Gaelic in outdoor settings.

Our young people accessing Gaelic (Learners) and Gàdhlig (Fluent) curricular areas continue to achieve very well in their qualifications and many go on to further study in these areas and ultimately employment in Gaelic fields.

Young people from Dunoon Grammar School are currently appreciating the global position of Gaelic as they visit Gaelic speaking areas of Nova Scotia and Canada and this builds on their experience of visiting Irish Gaelic speaking areas of Ireland last year.

This August will see postgraduate students being able to become teachers from Oban's Argyll College thanks to a partnership with Argyll and Bute Council and the University of the Highlands and Islands. The postgraduate certificate of education will allow people in Argyll's communities to join the teaching profession without having to relocate from their homes. This will build capacity in the system and allow us to grow our own workforce. We are delighted that 2 of the 10 places in Oban are to be dedicated to students who will become Gaelic Medium teachers.

Gaelic Bookbug continues to strengthen, and can be attributed to the growth in Gaelic Medium pre-school and school education, with many more community members receiving training including 3 recently from Mull. Gaelic Bookbug in Mid Argyll's success resulted in a request for dedicated Gaelic Medium pre-school provision and Argyll and Bute Council has recently undertaken an informal consultation in the Mid Argyll to establish interest and demand in the community for Gaelic Medium pre-school. In excess of 25 responses have been received and the results are currently being analysed.

Argyll and Bute Council welcomes the recently published Education Bill. The Education Bill was initially due to be entitled the Gaelic Education Bill and it will have a significant impact on how Gaelic Education is delivered in Scotland's communities.

The Scottish Government's Languages 1+2 Approach is gaining more and more momentum and Gaelic as additional language is central to developments in Argyll and Bute. Current work will enable teachers in their own setting to access Gaelic and French learning materials for themselves and children in their schools through an online learning platform.

Gaelic in the Workplace

I have good news to report with regards to the implementation of our second Gaelic Language Plan. We remain committed to delivering Gaelic language classes to our employees. These were put on hold in 2014 in order for us to establish through the Employee Survey the

current levels of interest. 31% of respondents to the question on learning Gaelic expressed an interest in learning the language. This has been further promoted through The Hub and discussions are ongoing with Ionad Chaluim Chille Ìle regarding the details of the classes.

We continue to look at new innovative and creative ideas to make Gaelic more visible in the workplace and to increase the content of information in Gaelic at our customer service points.

Gaelic in the Community

The Communications team continue to make news releases available bilingually and these have covered a range of subjects including the good news story on the Council being successful at COSLA awards ceremony to the high profile consultation on “Planning Our Future”.

We continue to provide financial support for local Gaelic partnerships and community groups who deliver Gaelic activities to ensure that we meet our objective of having Gaelic both audible and visible within our communities.

Gaelic in the Arts, Heritage, Media and Tourism

As per our commitment to host The Royal National Mod every 3 years, it will be held in Oban in October. This is something which I am keenly looking forward to and it provides an economic boost to the area with an increase in visitors for the various events being held.

Gaelic in Economic Development

We have supported the HIE commissioned research in “Economic and Social Impact of Gaelic Language as an Asset” which includes case studies from Argyll and Bute. Work will continue with public sector organisations in promoting this research which could be of benefit to social enterprises within our communities.

2.2 Furan

Bookbug

Furan Gaelic Bookbug sessions take place each Saturday at 10.30am. This session has grown in popularity with approx. 9 families attending on a weekly basis.

Lochgilphead Library Bilingual Bookbug sessions take place on Wednesdays (term time only) at 10.30am. This session has grown from 2 families initially to 15 families attending regularly.

The Gaelic Centre Administrator also co-ordinated the establishing of 2 weekly Bookbug sessions on Mull and will continue to give support to the groups.

Also provided are “one-off” Bookbug sessions at Stramash Outdoor Nursery, Rockfield Sgoil Àraich, Croileagan na h-Appain (Appin Gaelic

Playgroup), Fèis Latharnan and a Bookbug session will be delivered at the newly established Fèis na h-Appain in May.

Stramash Outdoor Nursery

In January 2015, we started delivering a weekly Gaelic session to Stramash, based in Oban. The Gaelic Centre Administrator attends Stramash on the 1st, 2nd and 3rd Wednesdays of the month to deliver sessions. The session includes teaching simple words and phrases, singing 2 Gaelic songs and a story.

1st Steps Nursery

We have coordinated the launch of a weekly Gaelic session at the Oban 1st Steps Nursery. This is a song, story and rhyme session. The Gaelic Centre Administrator attended and delivered the first session and a local Gaelic speaking parent now delivers the session on a weekly basis.

Guthan Beaga (Little Gaelic Voices)

Guthan Beaga is a monthly pre-school group which takes place on a Saturday in Lochgilphead Community Centre. We have helped with establishing the group and continue to promote the events. On the 25th April, the Gaelic Centre Administrator will attend the group to deliver a "Fealla-dhà Furan" song, story and rhyme session.

Lynn Court Cèilidh

This fortnightly cèilidh goes from strength to strength and is a great example of Furan working in the community. The cèilidhs began in December 2013 and are a very popular event for the more senior Gaelic speakers in the community. This is a joint project with Argyll Voluntary Action. The Gaelic Centre Administrator hosts the event and is joined by local singers and musicians who give of their time freely to come along.

Conversation groups

Furan runs 3 conversation groups during the week. The sessions are free and are very informal. People at all levels of fluency are welcome to attend. They are non-curriculum/unit based sessions where the conversation can vary from people's hobbies, careers, holidays, news of the day, etc.

Forestry Commission Conversation Group

On Wednesday 18th February, the Furan started a once monthly conversation group with Forestry Commission employees in Lochgilphead. This session began after a request was made by the FC to have regular lessons for some employees. The session lasts an hour and supports formal distance learning which the employees are undertaking with Sabhal Mòr Ostaig. Four employees have attended so far with another two due to join after the Easter break.

Monthly Gaelic Quiz

The monthly Furan quiz continues (next on 7th April) and now has a loyal following. Both fluent speakers and learners (and their young families) attend the quiz and it is an enjoyable evening for the whole family.

Oban Provincial and Royal National Mods 2015

Furan Gaelic Centre has become the “home” of both the Oban Provincial and National Mods. The Conveners and Local Organising Committees meet in Furan regularly. Competitions will take place in the Furan meeting room during the Provincial Mod (5th and 6th June) and the Furan office space will be the Mod office.

Mod Roadshows & Tuition

On the week beginning Monday 23rd March, the Centre Administrator worked with James Graham (Mod Development Manager with an Comunn Gàidhealach) and local musicians to deliver Mod Roadshows in schools in the Oban area. The idea was to promote the Mod in the schools with the view to increasing the number of entries from this area. 12 schools were visited over the course of the week.

In the 4 weeks prior to the Oban Provincial Mod, the Centre Administrator will be visiting Rockfield Gaelic classes to work with the pupils in preparation for poetry, story-telling, drama, song and conversation competitions and will also be visiting Oban High School. Requests from individual parents of children taking part in the Mod have been received to provide extra tuition in the run up to the Mod.

Oban Winter Festival

In November 2014, Furan worked with the Oban Winter Festival to provide Gaelic activities as part of the festival programme – a Gaelic taster session, a quiz and 2 Gaelic singing workshops. This relationship will continue and develop with further activities planned for 2015.

Fèis Latharna

Furan has built a close working relationship with Fèis Latharna. This year’s Fèis was held between Monday 6th and Friday 10th April with the Centre Administrator attending to promote the work of Furan, offer conversational Gaelic in the afternoon café, deliver 2 Gaelic Bookbug sessions and host the Fèis Cèilidh on the Friday afternoon.

Sequamur & Uisge Beatha Gu Leòr (Whisky Galore)

The Centre Administrator worked closely with Pròiseact nan Ealan (National Gaelic Arts Agency) to ensure the Sequamur tour included Oban on its travels. This Gaelic play (with English simultaneous translation) took to the Corran Halls stage on Wednesday 11th March in front of an appreciative Gaelic and non-Gaelic speaking audience. There has also been work in partnership with the National Theatre of Scotland to bring the Uisge Beatha Gu Leòr/Whisky Galore tour to

Argyll. This play will take to the Corran Halls stage on Wednesday 22nd April at 7.30pm and is in Gaelic with English surtitles.

Oban High School Pupils' Visit to Furan

On Tuesday 10th March, 15 Oban High School pupils who are studying Gaelic visited Furan to find out more about the Gaelic Centre and to give suggestions as to what they would like from this facility. Oban FM also came along to record the pupil's opinions of Furan – which were all very positive. Later in the year, further visits are being arranged for the Sgoil Àraich and p1-p7 Gaelic classes at Rockfield. We also intend extending this to schools across the region in future.

Gaelic on Oban FM

The Centre Administrator has been working with Oban FM to increase the Gaelic output on the station. This involves me guesting on programmes talking about the work of Furan. Also, he has recorded various Gaelic “stings” for them to play throughout the day. A training day is planned in Furan in late April where presenters from Oban FM will be tutored in various Gaelic words and phrases and these will be recorded and these phrases can be played at any time during the station's on air time.

One-to-one lessons

Not all Gaelic learners are confident enough to join a conversation group. Therefore, a small number of people come into Furan and get a short lesson on a one-to-one basis to increase their confidence.

Drop-in Centre

Furan is getting busier with people dropping in off the street to see the facilities and resources and also to get the opportunity to speak the language with myself or with anyone else who happens to be in at the same time. Some very impromptu cèilidhs and conversations have taken place due to members of the public visiting the centre including from visitors from Australia.

Hot Desks

The Furan hot desk facility is getting busier. Officers from Fèisean nan Gàidheal, Bòrd na Gàidhlig and An Comunn Gàidhleach regularly come in to Furan to work when they are in Oban. An Comunn Gàidhealach have also requested to use the Furan meeting room as their base while the Royal National Mod is in Oban in October.

As well as the implementation of the plan, there has been other activity undertaken in promoting Gaelic.

The Furan continues to be successful and delivers Gaelic activities to a wide range of groups. Recently the acclaimed play, “Sequamur” was brought to the Furan to the delight of the local community.

**Alistair MacDougall
Policy Lead for Gaelic
March 2015**

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REPORT BY POLICY LEAD FOR ISLANDS

1. INTRODUCTION

- 1.1 This report provides an update to the work in relation to islands over the September 2014 – March 2015 period.

2. UPDATEArgyll Islands Taskforce

- 2.1 The short life working group – the Argyll Islands Taskforce – met on 23 March 2015 to discuss the issues affecting the Argyll islands.
- 2.2 Work has been undertaken to analyse and better understand what is happening on each of our islands and we received a report on island demographics at our meeting. The demographics show that our islands are complex and there is no single issue which results in either growth or decline of population however the Council are already working on numerous projects which seek to make improvements to our island communities.
- 2.3 Our meeting followed a successful meeting with member and officer representatives from Highland Council where we discussed opportunities for joint working to further the issues affecting our islands with the Scottish and UK Government. We are now looking to formalise this arrangement. We had hoped to have representation from North Ayrshire Council at this meeting but unfortunately they were unable to attend. Officers continue to work with officers from North Ayrshire Council.
- 2.4 Twelve actions for the Taskforce were agreed by Council on 26 June 2014 and an update on these is contained below:

Ref	Action	Time Frame	Comment
1	Undertake further analysis of the population census data to determine the demographics relating to each island	30/09/14	Report received. Complete
2	Gather further information relating to those islands that were not directly part of the SOA consultation	Ongoing	Matrix of issues to being kept up to date.
3	Review the recently published Rural Scotland in Focus 2014 report and feed in any relevant information to the island analysis.	Next available committee	Report issued. Complete

4	Develop a position/vision statement for Argyll Islands which reflects the important role that our islands play in our economic future and in the delivery of the SOA objectives of economic success and population growth. The position/vision statement will be informed by the current analysis work and will be used to drive forward key actions and to lobby for the Argyll islands.	By next taskforce meeting	Draft vision being developed.
5	Give further consideration to the "island proofing" of the SOA and examine all new policies and legislation (EU, UK and Scottish Government) coming forward that have a relevance to and could have an impact on the Argyll islands. Consider the development of a template to inform the "island proofing" and use this in the development of all new council policy.	Next available Policy and Resources Committee	Under consideration
6	Write to the Leader of the Three Islands Council, Western Isles, Orkney and Shetland and invite them to a future meeting of the Group.	Following completion of item 8	
7	Maintain a watching brief in regard to the Three Islands Partnership. The Our Islands: Our Future	Ongoing	
8	Meet with Highland Council and North Ayrshire	Not later than 07/10/14	Meeting with Highland 23/03/15, N Ayrshire unable to attend. Joint working to be progressed.
9	Work with Scottish Islands Federation (SIF) and other partners to ensure that we maximise the opportunities for the Argyll islands from projects such as the Smilegov project.	Ongoing	ABC are already supporting SIF and have written to support their application for funding from the Scottish Government
10	Maintain a watching brief in regard to new legislation and policy and future EU funding that may have an impact on Argyll islands and make representation on any issues.	Ongoing	All officers advised.
11	Write to and meet with relevant Scottish and UK Minister(s) to lobby for the Argyll Islands.	Ongoing	Contacted Derek MacKay but unable to

			attend meeting due weather conditions cancelling ferries
12	Work with and support Argyll island communities in the development of their community development plans and in their delivery	Ongoing	Include work by HIE with Tiree and SURF work which will be reported back to BC committee. SURF report now issued in draft

2.5

In addition,

- The issue of out of hours working for GPs on Mull was raised with the NHS;
- We have received a report indicating Cal Mac's plans to install Wi-Fi on their ferries and at their ferry terminals;
- We have received a report on the Local Energy Challenge Fund through which the ACCESS (Assisting Communities to Connect to Electric Sustainable Sources) project on Mull has been granted £1.5m to deliver equipment to enable matching of local electricity generation and local electricity demand;
- Bute has been visited by Danny Alexander who announced the award of £600,000 Coastal Communities Funding for the Pavilion project in Rothesay. (Tobermory Harbour Association also received approximately £200,000 to improve the harbour area);
- The Council has been working with dairy farmers in Bute together with the National Farmers Union Scotland and Scottish Agricultural Organisation Society in relation to falling milk prices.

2.6

The following are updates in relation to specific projects:

Iona pier slipway repairs

The Council had appointed a contractor to implement slipway repairs on Iona. It is anticipated that works will be completed in May.

Procurement of PSO Air Services to Tiree, Coll and Colonsay

Argyll and Bute Council have initiated the process for procuring the subsidised Public Service Obligation (PSO) air services between Oban, Tiree, Coll and Colonsay. A preferred bidder has been identified and negotiations on costs and service level are ongoing.

Digital Connectivity

The laying of the subsea cables which will bring the fibre backbone to a number of Argyll's islands was completed late 2014. It has been announced that the Balvicar, Rothesay and Craignure exchange areas should get coverage during 2015.

The Scottish Government Pilot seeking to provide mobile phone coverage to Coll went live in March 2015 and 4G mobile coverage is now available on the island. A number of island communities were successful through the Vodafone Rural Programme including Seil, Luing and Tiree.

Freight Ferry Fares

Following the announcement by the Scottish Government that RET will be applied to all islands by October 2015 a consultation on freight fares was launched. The Council responded to this consultation with the response informed by the members of the Taskforce.

Fisheries

For the first time, local authority representation has been secured on the Fisheries Management & Conservation Group (FMAC) which includes talks on fishing quotas. A representative from Shetland Council sits on the group and relevant local authorities, including Argyll and Bute Council, feed into the group through this point of contact.

Councillor Len Scoullar
9 April 2015



**CAPITAL PLANNING PACK
2015-16 to 2019-20**

CAPITAL PLANNING PACK - CONTENTS PAGE

Capital Plan Introductory Report
Capital Plan Summary
Corporate Asset Management Strategy
Corporate Asset Management Plan
Service Asset Management Plans:
Community Services Asset Management Plan
Customer Services Asset Management Plan
ICT Group Asset Management Plan
Development and Infrastructure Asset Management Plan

ARGYLL AND BUTE COUNCIL

COUNCIL

STRATEGIC ASSET MANAGEMENT
BOARD

23 APRIL 2015

**INTRODUCTORY REPORT AND RECOMMENDATIONS FOR ON BUDGET PAPERS
ON CAPITAL PLANNING AND ASSET MANAGEMENT PLANNING**

1. EXECUTIVE SUMMARY

- 1.1 This report introduces the full package of papers included in the budget pack in relation to capital and asset management planning:
- Capital Plan Summary Report
 - Corporate Asset Management Strategy
 - Corporate Asset Management Plan
 - Service Asset Management Plans
- 1.2 The schools projects in relation to the replacement of Campbeltown Grammar School, Oban High School and Kirn Primary School and the refurbishment of Dunoon Primary School are at present not fully funded within the capital plan the gap after using additional revenue funding is £18.061m.
- 1.3 The proposed capital projects are being brought forward to address the red risks identified within the service asset management plans and the ICT group asset management plan. Where the indicative funding is insufficient to deal with all the red risks this is highlighted within the Corporate Asset Management Plan.

**INTRODUCTORY REPORT AND RECOMMENDATIONS FOR BUDGET PAPERS ON
CAPITAL PLANNING AND ASSET MANAGEMENT PLANNING**

2. INTRODUCTION

- 2.1 This report introduces the full package of papers included in the budget pack in relation to capital and asset management planning.
- 2.2 Capital Plan Summary – This report summarises the base capital budget previously approved, profiling and phasing changes, cost increases, overall capital commitment and capital funding to bring out the net level of capital funding available. Separate Appendices set out proposed additions to the capital plan, the phasing and cost changes and the resulting proposed capital plan.
- 2.3 Corporate Asset Management Strategy – Outlines the overall approach to managing the asset base of the Council.
- 2.4 Corporate Asset Management Plan – Identifies key issues for this planning cycle in managing the asset base, the proposed actions and any red risk assets not addressed through the proposed Capital Plan.
- 2.5 Service Asset Management Plans – Summarises the asset base, arrangements for managing assets and key issues for individual departments.

3. RECOMMENDATIONS

- 3.1 To approve the recommendations in the Capital Plan Summary Report.
- 3.2 To approve the Corporate Asset Management Strategy.
- 3.3 To approve the Corporate Asset Management Plan.
- 3.4 To approve the Service Asset Management Plans.

4. DETAIL

- 4.1 The asset management papers have been prepared by the Strategic Asset Management Board in accordance with policies agreed by Council.
- 4.2 The Corporate Asset Management Strategy outlines the overall approach to managing the asset base of the Council.

- 4.3 The Corporate Asset Management Plan identifies key issues for this planning cycle in managing the asset base, the proposed actions and any red risk assets not addressed through the proposed Capital Plan.
- 4.4 The Service Asset Management Plans summarises the asset base, arrangements for managing assets and key issues for individual departments.
- 4.5 The Proposed Capital Projects for the period 2015- 20 have been prepared to on the basis of an indicative allocation to address the red risk assets identified by services when preparing their service asset management plans.

5. CONCLUSION

- 5.1 The capital papers have been prepared by the Strategic Asset Management Board in accordance with current approved policies to identify the risks to the Council's asset base which require to be addressed by capital investment.
- 5.2 A risk has been identified that the likely reduction in the level of funding and its concentration in a number of key projects will reduce the sustainability of the design teams which may result in poorer quality information for decision making. This may be partially mitigated if it proves possible to provide support services to partner organisations.

6. IMPLICATIONS

- 6.1 Policy – Outlines the proposed approach to capital planning.
- 6.2 Financial - Outlines the proposed approach to capital planning
- 6.3 Legal - None.
- 6.4 HR - Any reduction in capital programme could impact on the sustainability of design teams.
- 6.5 Equalities - None.
- 6.6 Risk - Key risks for assets are outlined in the asset management plans.
- 6.7 Customer Service - None.

Dick Walsh Council Leader and Policy Lead for Strategic Finance

Malcolm MacFadyen, Head of Facility Services

Steve Barrett, Interim Head of Strategic Finance

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ARGYLL AND BUTE COUNCIL

COUNCIL

**STRATEGIC ASSET MANAGEMENT
BOARD**

23 APRIL 2015

CAPITAL PLAN SUMMARY REPORT

1. EXECUTIVE SUMMARY

- 1.1 The report sets out recommendations for the development of the capital plan between 2015-16 and 2019-20. These take account of the available resources including capital grant and envisaged capital receipts.

CAPITAL PLAN SUMMARY REPORT

2. INTRODUCTION

- 2.1 This report details the preparation of the capital plan for the period 2015-20. It sets out key information around funding, phasing and cost changes and the proposed additions to the capital plan. Appendix 3 sets out the proposed capital plan.

3. RECOMMENDATIONS

- 3.1 Agree to the ring fencing of the unused revenue budget as at paragraphs 4.11 and 4.12.
- 3.2 Agree to the ring fencing of the gain from refinancing the NPDO Sub Debt as at paragraph 4.13.
- 3.3 Agree an allocation of £750k per annum for the period 2016-17 to 2019-20 in respect of Private Sector Housing Grants as at paragraph 4.10.
- 3.4 Agree the phasing and cost changes to the Capital Plan set out in Appendix 2.
- 3.5 Agree the addition of the projects to the capital plan set out in Appendix 1.
- 3.6 Approve the capital plan set out in Appendix 3.

4. DETAIL

- 4.1 In the following sections the report details:
- Approved Capital Plan – January 2015
 - Estimated Capital Funding 2015 to 2020
 - Comparison of Approved Plan and Available Funding
 - Proposed Additions to Capital Plan

Approved Capital Plan - January 2015

4.2 Revisions to the capital plan based on the January capital monitoring were approved at Policy and Resources Committee on the 19th of March 2015 and the resulting plan is summarised in the table below:

	2014-15 £m	2015-16 £m	2016-17 £m	Future Years £m	Total £m
Community Services	6.914	16.222	6.567	16.431	46.134
Customer Services	10.033	9.302	4.258		23.593
Development and Infrastructure	19.255	21.223	9.863	1.328	51.669
Area Commitments	0.044				0.044
Total	36.246	46.747	20.688	17.759	121.440

4.3 The capital plan above includes the following strategic change projects:

- CHORD
- New Helensburgh Office
- Replacement Helensburgh Pool
- Helensburgh Flood Defences
- Replacement/Refurbished Schools

4.4 The figures in paragraph 4.2 include £31.777m of expenditure in respect of the Council's contribution towards the replacement of Campbeltown Grammar School, Oban High School and Kirn Primary School and the refurbishment of Dunoon Primary School. The latest estimate of the Council's contribution to the projects is £32.225m, however only £12.5 m of funding has been identified for the projects which results in a funding gap of £19.725m.

4.5 The table below sets out the revisions to the current plan to reflect the funded element of the schools projects.

	2014-15 £m	2015-16 £m	2016-17 £m	Future Years £m	Total £m
Capital Plan January	36.246	46.747	20.688	17.759	121.440
Less Schools Projects	0.786	9.061	5.499	16.431	31.777
Adjusted Capital Plan	35.460	37.686	15.189	1.328	89.663
Plus Funded Element of Schools Projects	0.786	10.344	1.370		12.500
Adjusted Capital Plan	36.246	48.030	16.559	1.328	102.163

Estimated Capital Funding 2015 to 2020

4.6 Funding for the capital plan comes from Scottish Government (General Capital Grant and Ring Fenced Capital Grants), other capital grants (Including European Funding), capital receipts from asset disposals, revenue contributions to capital, prudential borrowing and borrowing funded by the loan charges provision in the revenue budget.

- 4.7 The overall estimate of capital funding is set out in the table at paragraph 4.13. The General Capital Grant and Ring Fenced Capital Grant are based on the Scottish Government Finance Circular of 11 December 2014.
- 4.8 Estimates of General Capital Grant have been made for the period 2016-17 to 2019-20 of £11m per year. No estimate has been made in respect of specific grants for this period as spend will be determined by the nature of the grant.
- 4.9 During the period up to 2019-20 it is also estimated that the Council will receive income of approximately £17m in the form of capital receipts from the disposal of assets.
- 4.10 When the capital programme was approved in February 2013 £1.321m was allocated for the provision of Private Sector Housing Grants in 2014-15 and 2015-16. Taking into account the decline in available capital resources it is proposed to allocate £750k per annum for the period 2016-17 to 2019-20.
- 4.11 When the schools projects were reviewed a number of revenue savings have been identified:
- Unused Revenue Budget for NPDO Schools project in 2014-15 of £664k
 - In preparing the revenue budget for 2015-16 and 2016-17 provision was made for additional costs of operating the new schools which will not be required of £500k per annum.
- 4.12 It is proposed that this unused revenue budget of £1.664m is earmarked in respect of the new and refurbished schools projects and that this is applied in 2017-18.
- 4.13 The Council is in the process of refinancing the NPDO schools project, it is anticipated that this will generate a payment to the Council of £1.75m, and it is proposed that this is earmarked in respect of the new and refurbished schools projects and that it is applied in 2017-18.

- 4.14 Arising from the foregoing the estimated capital funding until 2020 is set out in the table below:

	2014-15	2015-16	2016-17	Future Years	Total
	£m	£m	£m	£m	£m
General Capital Grant	15.464	15.491	11.000	33.000	74.955
Less Allocation to Private Sector Housing Grants	(1.321)	(1.321)	(0.750)	(2.250)	(5.642)
Ring Fenced Capital Grant	0.140	0.131			0.271
Other Grant	1.325	0.626			1.951
Capital Receipts	1.334	0.577	7.990	8.705	18.606
Revenue Contribution	1.160	0.286			1.446
Surplus Revenue Budget from Schools Projects				1.664	1.664
Gain from refinancing of the NPDO Sub Debt				1.750	1.750
Earmarked Reserves Funding: Dunoon and Campbeltown Schools	0.786	2.214			3.000
Prudential Borrowing	1.561	0.030			1.591
Borrowing Supported by Loan Charges Budget	15.797	23.883	7.366	7.328	54.374
Funding Consistent with Revenue Budget	36.246	41.917	25.606	50.197	153.966

Comparison of Approved Plan and Available Funding

- 4.15 Set out in the table below is a comparison of the adjusted capital plan in paragraph 4.5 and the funding available in paragraph 4.14 which shows that there is £51.803m available to fund additions to the capital plan between 2016-17 and 2019-20.
- 4.16 When the unfunded element of the schools programme is added to the plan the available funding for this period drops to £32.078m.

	2014-15	2015-16	2016-17	Future Years	Total
	£m	£m	£m	£m	£m
Adjusted Capital Plan	36.246	48.030	16.559	1.328	102.163
Capital Funding Consistent with Revenue Budget	36.246	41.917	25.606	50.197	153.966
Capital Funding Available for new expenditure	0.000	(6.113)	9.047	48.869	51.803
Unfunded Element of Schools Projects			3.898	15.827	19.725
Adjusted Capital Funding Available for New Expenditure	0.000	(6.113)	5.149	33.042	32.078

Proposed Additions to Capital Plan

- 4.17 Departments as part of the capital planning process were asked to bring forward projects for consideration for inclusion in the capital plan for 2015-16 and 2016-17. The services when considering which projects should be proposed for inclusion in the capital plan use a risk based approach to asset management to ensure that where possible all red risk assets are addressed in the proposals. These projects have been evaluated by the Strategic Asset Management Board.

- 4.18 The Council when setting the budget in February 2015 noted a number of funding requests, these will be subject to an approvals process agreed by Policy and Resources Committee. Those which can be treated as part of the capital budget have been included in Appendix 1 subject to the approvals process. Those schemes are:
- Kilmartin House Museum £400k (considered at Policy and Resources Committee on 19th March)
 - Dunoon Boxing Club £100k
- 4.19 The Policy and Resources Committee on the 19th of March 2015 agreed to refer to the Council for consideration as part of the capital budget process the request from the Bute and Cowal Area Committee for capital funding to be allocated to renovate Castle Lodge. This is included in Appendix 1 at the sum of £80k the estimated cost is £130k of which £50k can be accommodated within the current allocation for Environmental Projects within the Roads and Amenity Services approved capital plan.
- 4.20 The Bute and Cowal Area Committee agreed that £715k of the Roads Reconstruction Budget for Bute and Cowal should be allocated to the Queens Hall Refurbishment Project, £350k has been included in the 2016-17 proposal for Roads Reconstruction brought forward by Development and Infrastructure Services. The balance of £365k has been included as a proposal in future years.
- 4.21 A request for funding of £250k has been received from NVA in relation to their St Peter's Seminary project. This is still to be considered by members and assessed in accordance with the evaluation process referred to above. A prudent approach has been taken and provision has been made in the event that members are minded to support this project.
- 4.22 The CHORD project in respect of the Refurbishment of the Rothesay Pavilion has identified a timing shortfall in the external funding for the project of £720k which requires to be underwritten to allow the Heritage Lottery Fund Grant to be accepted. This involves an element of risk and therefore a provision for this sum has been made in future years, however this provision can be reduced as additional funding is identified.
- 4.23 A summary of the proposed projects is set out below with the detail shown in Appendix 1:

	2015-16 £m	2016-17 £m	Future Years £m	Total £m
Community Services	0.550	2.780	1.890	5.220
Customer Services		0.486	0.914	1.400
Development and Infrastructure	0.080	4.850	1.485	6.415
Total	0.630	8.116	4.289	13.035

- 4.24 Given the decline in capital resources available to support capital expenditure the Strategic Asset Management Board carried out a review of the Approved Capital Plan in terms of both phasing of expenditure and project budgets.

- 4.25 The results of the review identified that the New Helensburgh Pool Project and the Helensburgh Flood defences Project are linked and on that basis it is proposed to combine the projects into a single project called the Helensburgh Waterfront Development. The advice from officers is that the Helensburgh Waterfront Development project will be on-site September 2017 and complete by spring 2019. On the basis of this advice it is proposed to re-profile the budget in respect of the project, the revised profile can be seen in the table below. A report will be going to the Helensburgh and Lomond Area Committee for consideration which will set out the costs and funding for the project.

Explanatory Note on Re-profiling of Helensburgh Waterfront Development Project					
	2014-15	2015-16	2016-17	Future Years	Total
	£m	£m	£m	£m	£m
Existing Phasing	0.035	3.725	5.895	0.000	9.655
Proposed Re-profiling	(0.020)	(3.425)	(5.145)	8.590	0.000
Proposed Phasing	0.015	0.300	0.750	8.590	9.655

- 4.26 Further re-profiling opportunities and cost changes were identified by the review these are summarised in the table below and set out in detail in Appendix 2. The identified cost savings total £827k and have been used to fund new projects.

	2014-15	2015-16	2016-17	Future Years	Total
	£m	£m	£m	£m	£m
Community Services		(1.658)	0.895	0.763	0.000
Customer Services	(0.148)	(1.131)	0.611	0.037	(0.631)
Development and Infrastructure	(0.113)	(1.052)	0.611	0.358	(0.196)
Helensburgh Waterfront Project	(0.020)	(3.425)	(5.145)	8.590	0.000
Total	(0.281)	(7.266)	(3.028)	9.748	(0.827)

- 4.27 Based on current resource planning assumptions, indicative block allocations have been proposed in future years covering the period 2017-20. Proposals for the projects to be drawn from the block allocations will be brought forward in future year's capital budget setting exercises. The proposed block allocations are set out below:

	Future Years £m
Proposed Block Allocations	
Community Services	7.153
Customer Services	2.782
Development and Infrastructure	9.935
Total	19.870

- 4.28 The revised capital plan taking into account the changes set out above is summarised below and set out in Appendix 3.

	2014-15 £m	2015-16 £m	2016-17 £m	Future Years £m	Total £m
Community Services	6.914	16.397	10.011	25.633	58.955
Customer Services	9.870	4.946	1.105	3.733	19.654
Development and Infrastructure	19.137	20.051	14.429	21.696	75.313
Area Committes	0.044				0.044
Total	35.965	41.394	25.545	51.062	153.966

- 4.29 The table below compares the resources available to fund capital expenditure and the proposed capital plan and shows that the proposed capital plan can be funded within the overall resources available but that there over and under commitments in individual years which can be managed by the actual borrowing taken out in any year.

	2014-15 £m	2015-16 £m	2016-17 £m	Future Years £m	Total £m
Capital Funding Available	36.246	41.917	25.606	50.197	153.966
Proposed Capital Plan	35.965	41.394	25.545	51.062	153.966
Under/(Over) Commitment	0.281	0.523	0.061	(0.865)	0.000

5. CONCLUSION

- 5.1 Overall the proposed additions to the capital plan can be accommodated within the assumed funding available in the period 2015-20.

6. IMPLICATIONS

- | | | |
|-----|--------------------|---|
| 6.1 | Policy – | Sets out overall approach to capital planning to meet asset management objectives and the Single Outcome Agreement. |
| 6.2 | Financial - | Outlines funding and commitments re the capital plan. |
| 6.3 | Legal - | The funding for new expenditure may not address all the Statutory and Regulatory requirements in relation to Health and safety. |
| 6.4 | HR - | None. |
| 6.5 | Equalities - | None. |
| 6.6 | Risk - | There are risks around level of capital receipts, future grant funding and funding for the new/refurbished schools programme which could result in red risk assets not being addressed. |
| 6.7 | Customer Service - | None. |

Dick Walsh Council Leader and Policy Lead for Strategic Finance

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Proposed Additions

Appendix 1

Property/Project	Project Description	2015/16 £000's	2016/17 £000's	Future Years £000's	Total £000's
Customer Services					
Head of Customer and Support Services					
Server Capacity Growth	Server Capacity Growth		50		50
PC Replacement	PC Replacement			550	550
Telecomms Network	Telecomms Network		25		25
Computer Network Security	Computer Network Security		25		25
MS Exchange & Doc Sharing	MS Exchange & Doc Sharing		20		20
Unified Communications and Video Conferencing	Unified Communications and Video Conferencing		20		20
IT Education	IT Education		10		10
Applications Projects	Applications Projects		100	100	200
Head of Customer and Support Services			250	650	900
Head of Facility Services					
Kilmory Castle, Lochgilphead	Fire Alarm Phase 2		5		5
Kilmory Castle, Lochgilphead	Reinstatement of Fire Barriers in Roof Voids		1		1
Kilmory Castle, Lochgilphead	Roofing Upgrade			29	29
Kilmory Castle, Lochgilphead			6	29	35
Argyll House, Dunoon	Rewire		100	123	223
Argyll House, Dunoon	Heating System Upgrade		1		1
Argyll House, Dunoon			101	123	224
Bowmore Area Office	Fire Alarm Upgrade		1		1
Castle House, Dunoon	Fire Alarm Upgrade		1		1

* These sums are subject to the Policy and Resources Committee Funding Process.

Proposed Additions

Appendix 1

Property/Project	Project Description	2015/16 £000's	2016/17 £000's	Future Years £000's	Total £000's
Eaglesham House, Rothesay	Fire Alarm Upgrade		1		1
High Street, Rothesay	Fire Alarm Upgrade		1		1
Jura Servicepoint	Fire Alarm Upgrade		1		1
Manse Brae District Office	Equality Act and Suitability Upgrade			15	15
Manse Brae District Office	Rewire			50	50
Manse Brae District Office				65	65
Manse Brae Offices (Roads)	Oil Tank and Pipework Upgrade		1		
Manse Brae Offices (Roads)	Fire Alarm Upgrade		2		
Manse Brae Offices (Roads)			3		
Old Quay Head Offices, Campbeltown	Fire Alarm Upgrade		1		1
Tobermory Area Office	Rewire		30	47	77
Whitegates Office	Fire Alarm Upgrade		1		1
Willowview, Oban	Fire Alarm Upgrade		1		1
Capital Property Works 15/16	Emergent Works from Ongoing Surveys/Reports		2		2
Fire Risk Assessment Works 15/16	Emergent Works from Ongoing Surveys/Reports		2		2
Fire Risk Assessment Works 16/17	Emergent Works from Ongoing Surveys/Reports		24		24

* These sums are subject to the Policy and Resources Committee Funding Process.

Proposed Additions

Appendix 1

Property/Project	Project Description	2015/16 £000's	2016/17 £000's	Future Years £000's	Total £000's
Carbon Management Capital Property Works 15/16	Emergent Works from Ongoing Surveys/Reports		1		1
Carbon Management Capital Property Works 16/17	Emergent Works from Ongoing Surveys/Reports		19		19
Asbestos Capital Property Works 15/16	Emergent Works from Ongoing Surveys/Reports		1		1
Asbestos Capital Property Works 16/17	Emergent Works from Ongoing Surveys/Reports		19		19
Legionella Capital Property Works 15/16	Emergent Works from Ongoing Surveys/Reports		1		1
Legionella Capital Property Works 16/17	Emergent Works from Ongoing Surveys/Reports		19		19
Head of Facility Services			236	264	500
Customer Services Total			486	914	1,400

* These sums are subject to the Policy and Resources Committee Funding Process.

Proposed Additions

Appendix 1

Property/Project Community Services	Project Description	2015/16 £000's	2016/17 £000's	Future Years £000's	Total £000's
Head of Education ACHALEVEN PRIMARY SCHOOL	Window and door replacement			10	10
ARCHATTAN PRIMARY SCHOOL	H and S			10	10
ARDRISHAIG PRIMARY SCHOOL	Replace windows			75	75
BOWMORE PRIMARY SCHOOL	Upgrading internal fittings			50	50
BUNESSAN PRIMARY SCHOOL	Renew flat roof		100		100
CASTLEHILL PRIMARY SCHOOL	Rewiring - consider phased programme	120	180		300
COLGRAIN PRIMARY SCHOOL	Toilet refurbishment			100	100
CRAIGNISH PRIMARY SCHOOL	Partial re-wire		30		30
DALINTOBER PRIMARY SCHOOL	Replace electric point of use water heaters		30		30
DRUMLEMBLE PRIMARY SCHOOL	Reroofing			75	75
DRUMLEMBLE PRIMARY SCHOOL	Insulated render system			75	75
DRUMLEMBLE PRIMARY SCHOOL				150	150
DALMALLY PRIMARY SCHOOL	Window Renewal			10	10
DALMALLY PRIMARY SCHOOL	Lighting upgrade - replace T12s		15		15
DALMALLY PRIMARY SCHOOL			15	10	25

* These sums are subject to the Policy and Resources Committee Funding Process.

Proposed Additions

Appendix 1

Property/Project	Project Description	2015/16 £000's	2016/17 £000's	Future Years £000's	Total £000's
DERVAIG PRIMARY SCHOOL	Rewire		80		80
DUNBEG PRIMARY SCHOOL	Upgrading/extending Car park			25	25
DUNBEG PRIMARY SCHOOL	Internal Refurbishment			15	15
DUNBEG PRIMARY SCHOOL	Partial window renewal			10	10
DUNBEG PRIMARY SCHOOL				50	50
FURNACE PRIMARY SCHOOL	Warm air heating system upgrading		30		30
GLENBARR PRIMARY SCHOOL	Window Renewal			75	75
GLENBARR PRIMARY SCHOOL	Internal upgrading			10	10
GLENBARR PRIMARY SCHOOL	Flood prevention works			20	20
GLENBARR PRIMARY SCHOOL	Flat roof renewal			30	30
GLENBARR PRIMARY SCHOOL	Warm air heating system upgrading		30		30
GLENBARR PRIMARY SCHOOL			30	135	165
HERMITAGE PRIMARY SCHOOL	Replacing defective plumbing services in main building		80		80
IONA PRIMARY SCHOOL	External renovation including repointing	15			15
IONA PRIMARY SCHOOL	Rewiring and fire alarm		75		75
IONA PRIMARY SCHOOL		15	75		90
JOHN LOGIE BAIRD PRIMARY SCHOOL	Toilet refurbishment			100	100
JOHN LOGIE BAIRD PRIMARY SCHOOL	Rewiring		320		320
JOHN LOGIE BAIRD PRIMARY SCHOOL			320	100	420

Proposed Additions

Appendix 1

Property/Project	Project Description	2015/16 £000's	2016/17 £000's	Future Years £000's	Total £000's
KILCHATTAN PRIMARY SCHOOL	DDA works and external upgrading			25	25
KILCHATTAN PRIMARY SCHOOL	Rewiring		40		40
KILCHATTAN PRIMARY SCHOOL			40	25	65
KILCREGGAN PRIMARY SCHOOL	Playground resurfacing			75	75
KILCREGGAN PRIMARY SCHOOL	Rewiring	160			160
KILCREGGAN PRIMARY SCHOOL		160		75	235
KILCHRENNAN	Fire Doors			10	10
LISMORE PRIMARY SCHOOL	Upgrading external areas incl access road/flood prevention			20	20
LOCHGOILHEAD PRIMARY SCHOOL	Warm air heating system upgrading			30	30
LOCHGOILHEAD PRIMARY SCHOOL	Re-wire		45		45
LOCHGOILHEAD PRIMARY SCHOOL			45	30	75
PARK PRIMARY SCHOOL	Replacing defective plumbing services		25		25
RHUNAHAORNIE PRIMARY SCHOOL	Window external door renewal			30	30
RHUNAHAORNIE PRIMARY SCHOOL	Rising Damp Issues		30		30
RHUNAHAORNIE PRIMARY SCHOOL	Flood Prevention		30		30
RHUNAHAORNIE PRIMARY SCHOOL			60	30	90
SOUTHEND PRIMARY SCHOOL	partial re-wire original wing		30		30
ST JOSEPHS PRIMARY SCHOOL	Defective Plumbing	50			50

* These sums are subject to the Policy and Resources Committee Funding Process.

Proposed Additions

Appendix 1

Property/Project	Project Description	2015/16 £000's	2016/17 £000's	Future Years £000's	Total £000's
ST ANDREWS PRIMARY SCHOOL	Meals Centre electric to gas conversion			25	25
ST MUNS PRIMARY SCHOOL	Enabling and investigative works for Property Upgrade - Phase 1	15	50		65
ST MUNS PRIMARY SCHOOL	Property Upgrade - Phase 1			140	140
ST MUNS PRIMARY SCHOOL		15	50	140	205
STRONE PRIMARY SCHOOL	Warm air heating system upgrading		30		30
ULVA PRIMARY SCHOOL	Rewiring and upgrading fire alarm		75		75
ULVA PRIMARY SCHOOL	Water quality improvement works		15		15
ULVA PRIMARY SCHOOL			90		90
OBAN HIGH SCHOOL	Essential Health and Safety Works		10		10
CAMPBELTOWN GRAMMAR SCHOOL	Essential Health and Safety Works		10		10
ISLAY HIGH SCHOOL	Upgrading internal spaces as highlighted in suitability survey			175	175
TARBERT HIGH SCHOOL	Fire alarm upgrading		20		20
TARBERT HIGH SCHOOL	Biomass enabling work			35	35
TARBERT HIGH SCHOOL			20	35	55
TOBERMORY HIGH SCHOOL	Phase 3 rewiring		120		120
PARKLANDS SCHOOL	Replacement pool Air handling unit etc	60			60

* These sums are subject to the Policy and Resources Committee Funding Process.

Proposed Additions

Appendix 1

Property/Project	Project Description	2015/16 £000's	2016/17 £000's	Future Years £000's	Total £000's
LEGIONELLA CONTROL WORKS	LEGIONELLA CONTROL WORKS		50		50
ASBESTOS CONTROL/REMOVAL WORKS	ASBESTOS CONTROL/REMOVAL WORKS		50		50
CAPITAL PROPERTY WORKS	CAPITAL PROPERTY WORKS		250		250
CARBON MANAGEMENT	CARBON MANAGEMENT		25		25
GLENCRUITTEN HOSTEL	Bathroom upgrading			75	75
Education Total		420	1,875	1,330	3,625
VICTORIA HALL CAMPBELTOWN	Heating upgrading/AHU			120	120
VICTORIA HALL CAMPBELTOWN	Fire Alarm	30			30
VICTORIA HALL CAMPBELTOWN		30		120	150
AQUALIBRIUM	Plant upgrading		100		100
AQUALIBRIUM	Upgrading DHW etc		75		75
AQUALIBRIUM	Other works		100	145	245
AQUALIBRIUM			275	145	420
CAMPBELTOWN MUSEUM	Create dedicated entrance to museum			25	25
OBAN LIBRARY	Roof overhaul (gutters)			10	10
OBAN LIBRARY	Replacement boiler(s) & heating improvements			30	30
OBAN LIBRARY				40	40

* These sums are subject to the Policy and Resources Committee Funding Process.

Proposed Additions

Appendix 1

Property/Project	Project Description	2015/16 £000's	2016/17 £000's	Future Years £000's	Total £000's
RHU CEC	Underpinning		10		10
MOAT CENTRE, ROTHESAY	Re-wire Comm Educ areas (fire alarm ok; library re-wiring ok)			150	150
Legionella Control works	Legionella Control works		20		20
Asbestos removal/control works	Asbestos removal/control works		20		20
Health and Safety	Health and Safety		50		50
Capital Property Works	Capital Property Works	50	50		100
Carbon management	Carbon management	50	50		100
* Dunoon Boxing Club			100		100
Community and Culture Total		130	575	480	1,185
H&S budget care homes	H&S budget care homes		60	60	120
ARDFENAIG	Bridge works and gates			20	20
THOMSON COURT, ROTHESAY	Plumbing/DHW improvements required(legionalla)		30		30
Aids and Adaptations	Aids and Adaptations		25		25

* These sums are subject to the Policy and Resources Committee Funding Process.

Proposed Additions

Appendix 1

Property/Project	Project Description	2015/16 £000's	2016/17 £000's	Future Years £000's	Total £000's
Legionella Control works	Legionella Control works		20		20
Asbestos removal/control works	Asbestos removal/control works		10		10
Health and Safety	Health and Safety		20		20
Carbon Management	Carbon Management		20		20
Adult Care Total			185	80	265
Carbon management	Carbon management		20		20
SHELLACH VIEW CHILDRENS HOME	Plumbing improvements		30		30
Legionella Control works	Legionella Control works		20		20
Asbestos removal/control works	Asbestos removal/control works		10		10
Health and Safety	Health and Safety		40		40
Capital Property Works	Capital Property Works		25		25
Children and Families Total			145		145
Community Services Total		550	2,780	1,890	5,220

* These sums are subject to the Policy and Resources Committee Funding Process.

Proposed Additions

Appendix 1

Property/Project	Project Description	2015/16 £000's	2016/17 £000's	Future Years £000's	Total £000's
Development and Infrastructure Services					
Head of Roads & Amenity Services					
Roads Reconstruction/Traffic Management/Lighting/Bridges Environment	Programme of Work		4,100		4,100
Queens Hall	Programme of Work		500		500
Castle Lodge - Dunoon	Road Improvements			365	365
	Building Works	80			80
Head of Roads & Amenity Services		80	4,600	365	5,045
Head of Economic Development					
* NVA			250		250
CHORD - Rothesay Pavilion				720	720
* Kilmartin House Museum				400	400
Head of Economic Development Total			250	1,120	1,370
Development and Infrastructure Services Total		80	4,850	1,485	6,415
Total Projects from Services		630	8,116	4,289	13,035
Proposed Block Allocations					
Customer Services				2,782	2,782
Community Services				7,153	7,153
Development Services				9,935	9,935
				19,870	19,870
Total Additions to the Capital Plan		630	8,116	24,159	32,905

* These sums are subject to the Policy and Resources Committee Funding Process.

Phasing and Cost Changes

Project	Explanation	2014-15 £000's	2015/16 £000's	2016/17 £000's	Future Years £000's	Total £000's
Community Services						
Education						
Achaleven Primary School	Rephasing		(100)	100		0
Arinagour Primary School	Rephasing		(48)		48	0
Cardross Primary School	Rephasing		(215)	215		0
Carradale Primary School	Rephasing		(150)		150	0
Castlehill Primary School	Rephasing		(50)		50	0
Clachan Primary school	Rephasing		(45)	45		0
Garelochhead Primary School	Rephasing		(45)		45	0
Glassary Primary School	Rephasing		(36)	36		0
Lochgoilhead Primary School	Rephasing		(40)		40	0
Education		0	(729)	396	333	0
Adult Care						
Lochgilphead Resource Centre	Rephasing		(145)		145	0
Adult Care		0	(145)	0	145	0
Children and Families						
Dunclutha Childrens Home	Rephasing		(119)	119		0
Children and Families		0	(119)	119	0	0

Phasing and Cost Changes

Project	Explanation	2014-15 £000's	2015/16 £000's	2016/17 £000's	Future Years £000's	Total £000's
Community and Culture						
Ramsay Memorial Hall	Rephasing		(80)	80		0
Victoria Halls, Helensburgh	Rephasing		(85)		85	0
Lochgilphead Commuinity Ed Centre	Rephasing		(200)		200	0
Riverside Leisure Centre	Rephasing		(300)	300		0
Community and Culture		0	(665)	380	285	0
Community Services		0	(1,658)	895	763	0
Customer Services						
Customer and Support Services						
PC Replacement Programme	Rephasing and reduction to the planned spend.	40	(435)	350		(45)
Server Capacity Growth	Increase in cost offset by reductions elsewhere in the plan.	9	71			80
Telecoms Network	Rephasing	5	(5)			0
MS Exchange & Doc Sharing	Increase in cost offset by reductions elsewhere in the plan.	(63)	120			57
Internet/Online Access	Reduction cost used to offset increases elsewhere.	18	(88)			(70)
Unified Communications and Video Conferencing	Rephasing	22	(22)			0
Corporate GIS Rollout	Rephasing and reduction to the planned spend.		(101)	10	30	(61)
IT Education	Reduction cost used to offset increases elsewhere.	(59)	(492)			(551)

Phasing and Cost Changes

Project	Explanation	2014-15 £000's	2015/16 £000's	2016/17 £000's	Future Years £000's	Total £000's
Consolidated Server Replacement	Increase in cost offset by reductions elsewhere in the plan.	(43)	58			15
IT Enablement Process for Change	Reduction cost used to offset increases elsewhere.	(1)	(31)			(32)
Applications Projects	Rephasing	(76)	76			0
Customer and Support Services		(148)	(849)	360	30	(607)
Facility Services						
Dunoon Office Rationalisation	Rephasing		(219)	212	7	0
Manse Brae Roads	Project completed using another budget.		(24)			(24)
Argyll House Dunoon	Rephasing		(19)	19		0
Killarow House	Rephasing		(20)	20		0
Facility Services		0	(282)	251	7	(24)
Customer Services		(148)	(1,131)	611	37	(631)
Development and Infrastructure						
Economic Development						
CHORD - Campbeltown	Rephasing	(78)	78			0
CHORD - Rothesay	Rephasing	550	400	(600)	(350)	0
Helensburgh Waterfront	Rephasing	(20)	(3,425)	(5,145)	8,590	0
Economic Development		452	(2,947)	(5,745)	8,240	0
Roads and Amenity						
Flood Prevention	Rephasing		(241)	106	135	0
Environmental - Unallocated		(246)	146			(100)

Phasing and Cost Changes

Project	Explanation	2014-15 £000's	2015/16 £000's	2016/17 £000's	Future Years £000's	Total £000's
Castle Lodge - Dunoon	Increase in cost offset by reductions elsewhere in the plan.		50			50
HITRANS	Reduction cost used to offset increases elsewhere.	(285)				(285)
Preliminary Design for Regional Transport projects	Increase in cost offset by reductions elsewhere in the plan.	21		29		50
Vehicle Tracking	Reduction cost used to offset increases elsewhere.	(41)				(41)
Helensburgh Depot Rationalisation	Increase in cost offset by reductions elsewhere in the plan.	240				240
Public Conveniences	Rephasing	(42)	40	2		0
Cemetery Houses	Rephasing	(18)	18			0
Cycleways - H&L (FSPT)	Increase in cost offset by reductions elsewhere in the plan.	(189)	(125)	200	200	86
Bridge Strengthening	Rephasing	(25)	(615)	267	373	0
Traffic Management	Rephasing		(107)	107		0
Lighting	Rephasing		(300)	300		0
Fleet Management	Reduced allocation for replacement vehicles.		(396)	200		(196)
Roads and Amenity		(585)	(1,530)	1,211	708	(196)
Development and Infrastructure		(133)	(4,477)	(4,534)	8,948	(196)
Total		(281)	(7,266)	(3,028)	9,748	(827)

Department	Head of Service	Previous	2014-15	2015-16	2016-17	Future	Total
		Years £000s	£000s	£000s	£000s	Years £000s	£000s
Community Services	Adult Care	2,051	597	140	185	225	3,403
	Children and Families	792	219	680	264	75	2,105
	Community and Culture	2,339	1,155	972	955	765	6,951
	Education	22,091	4,943	14,605	8,607	24,568	92,194
Community Services Total		27,273	6,914	16,397	10,011	25,633	104,653
Customer Services	Customer and Support Services	4,799	1,838	1,924	610	2,469	12,320
	Facility Services	6,852	8,032	3,022	495	1,264	19,871
Customer Services Total		11,651	9,870	4,946	1,105	3,733	32,191
Development and Infrastructure	Economic Development	5,730	6,811	13,161	8,483	10,688	55,161
	Roads and Amenity Services	19,273	12,326	6,890	5,946	11,008	56,151
Development and Infrastructure Total		25,003	19,137	20,051	14,429	21,696	111,312
Area Committees	Area Committee	25	44	0	0	0	69
Area Committees Total		25	44	0	0	0	69
Overall Total		63,952	35,965	41,394	25,545	51,062	248,225

Department	Head of Service	Category	Project	Previous	2014-15	2015-16	2016-17	Future	Total		
				Years				Years			
				£000s	£000s	£000s	£000s	£000s	£000s		
Community Services	Adult Care	Asset Sustainability	Aids and Adaptations	26	24	25	25	0	100		
			Ardfenaig			0	0	20	20		
			Asbestos Removal/Control Works	0	10	10	10	0	30		
			Dunclutha Children's Home	31	-6	0	0	0	25		
			Eadar Glinn	19	206	20	0	0	245		
			Ellis Lodge	47	12	5	0	0	64		
			Health and Safety	864	71	50	80	60	1,185		
			Legionella Control Works	0	20	20	20	0	60		
			Lochgilphead Resource Centre	49	30	0	0	145	369		
			Lorn Resource Centre	0	75	10	0	0	85		
			Social Work Office Rothesay	41	34	0	0	0	75		
			Struan Lodge Boiler	12	28	0	0	0	40		
			Thomson Home Rothesay	111	36	0	30	0	177		
			Upgrading Older Peoples Homes	0	25	0	0	0	25		
			Woodlands/Greenwood	86	25	0	0	0	111		
			Asset Sustainability Total			1,286	590	140	165	225	2,611
			Service Development					0	20	0	20
						765	7	0	0	0	772
			Service Development Total			765	7	0	20	0	792
			Adult Care Total				2,051	597	140	185	225
Children and Families	Children and Families	Asset Sustainability	Asbestos Removal/Control Works	0	10	10	10	0	30		
			Capital Property Works			0	25	0	25		
			Dunoon Hostel	128	87	0	0	0	215		
			East King St Children's Home	0	2	0	0	0	2		
			Glencruitten Hostel	94	26	0	0	75	270		
			Health and Safety	5	45	50	40	0	140		
			Legionella Control Works	0	20	20	20	0	60		
			Shellach View	9	1	0	30	0	40		
			Asset Sustainability Total			236	191	80	125	75	782
			Service Development					0	20	0	20
						1	30	600	119	0	750
						59	-4	0	0	0	55
						496	2	0	0	0	498
Service Development Total			556	28	600	139	0	1,323			
Children and Families Total				792	219	680	264	75	2,105		

Department	Head of Service	Category	Project	Previous	Future			Total	
				Years £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s		Years £000s
	Community and Culture	Asset Sustainability	Aqualibrium	0	20	15	275	145	600
			Asbestos Removal/Control Works	0	30	20	20	0	70
			Bute Community Education Centre	6	4	0	0	150	310
			Campbeltown Museum - Burnet Bldg	79	2	0	0	25	131
			Capital Property Works				50	0	100
			Community Centres General - Options Appraisal	0	15	0	0	0	15
			Corran Halls, Oban	220	105	100	0	0	425
			Dunoon Community Education Centre	152	15	10	0	0	177
			Gaelic Centre - Corran Halls (FG)	173	-3	0	0	0	170
			Health & Safety	55	48	147	50	0	300
			Helensburgh Library	0	15	2	0	0	17
			Inveraray CARS	0	21	0	0	0	21
			Kintyre Community Ed Centre	117	-3	0	0	0	114
			Legionella Control Works	0	20	20	20	0	60
			Lochgilphead Community Ed Centre	5	2	45	0	200	452
			Oban Library (Leased Property)	0	0	20	0	40	100
			Ramsay Memorial Hall	79	26	0	80	0	185
			Replacement of Gym Equipment	0	0	100	0	0	100
			Rhu Community Ed Centre	5	119	5	10	0	139
			Rothesay Library	262	-52	0	0	0	210
			Rothesay Swimming Pool	0	120	3	0	0	123
			Sandbank Library HQ	0	22	3	0	0	25
			Tarbert Library	3	45	2	0	0	50
			Victoria Halls, Campbeltown	126	349	80	0	120	795
			Victoria Halls, Helensburgh	41	156	0	0	85	367
		Asset Sustainability Total		1,323	1,076	622	505	765	5,056
		Service Development	Archives - Wee Manse Brae	41	87	0	0	0	128
			Campbeltown All Weather Pitch	964	-47	0	0	0	917
			Dunoon Boxing Club			0	100	0	100
			Riverside Leisure Centre Refurbishment	11	39	300	300	0	650
		Service Development Total		1,016	79	300	400	0	1,795
		Strategic Change	Carbon Management			50	50	0	100
		Strategic Change Total				50	50	0	100
	Community and Culture Total			2,339	1,155	972	955	765	6,951

Department	Head of Service	Category	Project	Previous	2014-15	2015-16	2016-17	Future	Total
				Years				Years	
				£000s	£000s	£000s	£000s	£000s	£000s
	Education	Asset Sustainability	Achaleven Primary School	0	0	0	100	10	120
			Ardchattan Primary School	0	0	10	0	10	30
			Ardrishaig Primary School	164	40	0	0	75	354
			Arinagour Primary School	83	0	0	0	48	179
			Asbestos Control/Removal Works	0	35	50	50	0	135
			Ashfield Primary School	87	-8	0	0	0	79
			Barcaldine Primary School	73	-4	0	0	0	69
			Block Allocation			0	0	7,153	7,153
			Bowmore Primary School	341	27	0	0	50	468
			Bunessan Primary School	156	95	4	100	0	355
			Campbeltown Grammar	3,641	3	25	10	0	3,679
			Capital Property Works	542	165	127	250	0	1,084
			Cardross Primary School	352	170	50	215	0	787
			Carradale Primary School	19	12	0	0	150	331
			Castlehill Primary School	146	10	120	180	50	556
			Clachan Primary	2	0	175	45	0	222
			Colgrain Primary School	617	121	65	0	100	1,003
			Craignish Primary School			0	30	0	30
			Dalintober Primary School	266	1	0	30	0	297
			Dalmally Primary School	68	0	0	15	10	103
			Dervaig Primary School	0	0	5	80	0	85
			Drumlemble Primary School	128	86	0	0	150	514
			Dunbeg Primary School	403	31	0	0	50	534
			Dunoon Primary School	95	0	25	0	0	120
			Ferry Houses - Housing Quality Standard	0	8	68	0	0	76
			Free School Meals	0	130	420	0	0	550
			Furnace Primary School	104	-37	0	30	0	97
			Garelochhead Primary School	311	6	0	0	45	407
			Glassary Primary School	38	36	25	36	0	135
			Glenbarr Primary School	60	5	0	30	135	365
			Hermitage Primary School	145	1	0	80	0	226
			Homeless Houses - Housing Quality Standard	0	25	25	0	0	50
			Innellan Primary School	79	0	25	0	0	104
			Inveraray Primary School	287	155	0	0	0	442
			Iona Primary School			0	90	0	90
			Islay High School	3,877	155	50	0	175	4,432
			John Logie Baird Primary School	364	-42	0	320	100	842
			Keills Primary School	306	-6	0	0	0	300
			Kilchattan Primary School	165	3	0	40	25	258
			Kilchrenan Primary School	0	11	14	0	10	45
			Kilcreggan Primary School	221	110	160	0	75	641
			Kilmartin Primary School	0	15	5	0	0	20
			Kilmodan Primary School	24	81	90	0	0	195
			Kilninver Primary School	81	12	0	0	0	93
			Kirn Primary School	44	22	20	0	0	86
			Legionella Control Works	0	57	83	50	0	190
			Lismore Primary School	41	6	14	0	20	101
			Lochdonhead Primary School	152	-17	0	0	0	135

Department	Head of Service	Category	Project	Previous	2014-15	2015-16	2016-17	Future	Total
				Years £000s	£000s	£000s	£000s	Years £000s	£000s
			Lochgoilhead Primary School	55	-13	0	45	70	227
			Luing Primary School	74	0	16	0	0	90
			Luss Primary School	34	30	1	0	0	65
			Minard Primary	3	48	0	0	0	51
			North Bute Primary School	130	211	25	0	0	366
			Oban High Gaelic Media Studio (FG)	93	-2	0	0	0	91
			Oban High School	629	-13	10	10	0	636
			Park Primary School	229	250	20	25	0	524
			Parklands School	116	-8	60	0	0	168
			Port Charlotte Primary School	146	36	160	0	0	342
			Port Ellen Primary School	431	16	20	0	0	467
			Rhu Primary School	32	-2	0	0	0	30
			Rhunahaorine Primary	14	60	13	60	30	207
			Rosneath Primary School	258	21	371	0	0	650
			Sandbank Primary School	478	16	0	0	0	494
			School Houses - Housing Quality Standard	1	100	345	0	0	446
			Skipness Primary School	0	10	5	0	0	15
			Small Isles Primary School	231	57	0	0	0	288
			Southend Primary School			15	15	0	30
			St Andrew's Primary School	136	140	50	0	25	351
			St Joseph's Primary School	161	299	100	0	0	560
			St Mun's Primary School	72	-21	25	50	140	406
			Strachur Primary School	154	-1	0	0	0	153
			Strath of Appin Primary School	355	-15	0	0	0	340
			Strone Primary School	291	33	0	30	0	354
			Tarbert High School			0	20	35	55
			Taynuilt Primary School	110	14	0	0	0	124
			Tayvallich Primary School	107	-4	0	0	0	103
			Tighnabraich Primary School	107	3	0	0	0	110
			Tiree High School	954	-55	0	0	0	899
			Tiree Primary School	170	50	0	0	0	220
			Tobermory High School	553	168	0	120	0	841
			Toward Primary School	71	9	0	0	0	80
			Ulva Primary School			0	90	0	90

Department	Head of Service	Category	Project	Previous	2014-15	2015-16	2016-17	Future	Total
				Years £000s	£000s	£000s	£000s	Years £000s	£000s
		Asset Sustainability Total		19,677	2,957	2,891	2,246	8,741	38,065
		Service Development							
			Ardrishaig Primary School - Pre Five Unit	10	371	30	0	0	411
			Early Learning and Childcare	0	400	1,200	1,068	0	2,668
			Hermitage Primary Annexe Replacement	684	81	0	0	0	765
			Lochnell Primary School - Pre Five Unit	219	-9	0	0	0	210
			Park Primary Extension and Pre Fives Unit	331	24	0	0	0	355
			Salen Primary School - Gaelic Pre School Extension (FG)	0	20	130	0	0	150
			St Joseph's Pre 5 Parenting Facilities	118	-43	0	0	0	75
			Strachur Primary School - Pre Five Unit	278	31	6	0	0	315
			Taynuilt PS Addnl Classroom	141	-10	0	0	0	131
			Tayvallich Primary School - Pre Five Unit	96	330	4	0	0	430
			Video Conferencing Upgrade	55	5	0	0	0	60
		Service Development Total		1,932	1,200	1,370	1,068	0	5,570
		Strategic Change							
			Campbeltown Schools Redevelopment	177	214	2,616	100	6,020	15,147
			Carbon Management			0	25	0	25
			Dunoon Primary School	233	50	668	2,048	922	4,843
			Kirn Primary School	0	176	2,371	3,020	933	7,433
			Replacement of Oban High School	72	346	4,689	100	7,952	21,111
		Strategic Change Total		482	786	10,344	5,293	15,827	48,559
	Education Total			22,091	4,943	14,605	8,607	24,568	92,194
Community Services Total				27,273	6,914	16,397	10,011	25,633	104,658

Department	Head of Service	Category	Project	Previous	2014-15	2015-16	2016-17	Future	Total		
				Years				Years			
				£000s	£000s	£000s	£000s	£000s	£000s		
Customer Services	Customer and Support Serv	Asset Sustainability	Block Allocation			0	0	1,789	1,789		
			Computer Network Security	494	73	69	25	0	661		
			Corporate GIS Portal Rollout	104	12	10	10	30	196		
			Internet / Online Access	90	143	35	0	0	268		
			IT Education	42	28	200	10	0	280		
			MS Exchange & Doc Sharing	228	6	145	20	0	399		
			PC Replacement	-3	975	350	350	550	2,772		
			Server Capacity Growth	0	89	151	50	0	290		
			Telecomms Network	645	53	49	25	0	772		
			Unified Communications and Video Conferencing	466	196	76	20	0	758		
			Asset Sustainability Total			2,066	1,575	1,085	510	2,369	8,185
			Service Development								
			Applications Projects			254	242	478	100	100	1,274
Consolidated Server Replacement			1,009	0	58	0	0	1,067			
Council Chamber Video Conferencing			112	4	0	0	0	116			
Education Domain Extension			442	1	0	0	0	443			
IT Enablement Process for Change			714	11	297	0	0	1,022			
LYNC 2013			126	3	0	0	0	129			
Property Management System			76	2	6	0	0	84			
Service Development Total			2,733	263	839	100	100	4,138			
Customer and Support Services Total			4,799	1,838	1,924	610	2,469	12,323			
Facility Services	Asset Sustainability	Aqualibrium	23	5	0	0	0	28			
		Argyll House, Dunoon	13	0	1	120	123	380			
		Asbestos Capital Property Works	36	14	0	0	0	50			
		Asbestos Capital Works 15/16			19	1	0	20			
		Asbestos Capital Works 16/17			0	19	0	19			
		Block Allocation			0	0	993	993			
		Bowmore Area Office	4	14	14	1	0	33			
		Burnett Building	0	6	75	0	0	81			
		Capital Property Works	239	70	0	0	0	309			
		Capital Property Works 15/16			40	2	0	42			
		Castle House, Dunoon	26	0	29	1	0	56			
		Dalriada House	7	1	0	0	0	8			
		Dunoon Office Rationalisation	1	3	0	219	7	237			
		Eaglesham House, Rothesay	26	9	27	1	0	63			
		Finance Office, Witchburn Rd	10	86	3	0	0	99			
Fire Risk Assessment Works	13	1	0	0	0	14					

Department	Head of Service	Category	Project	Previous	Future			Total	
				Years £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s		Years £000s
			Fire Risk Assessment Works 15/16			41	2	0	43
			Fire Risk Assessment Works 16/17			0	24	0	24
			High Street, Rothesay			8	0	0	8
			Hill Street Dunoon Rewire	2	32	1	0	0	35
			Jura Service Point	0	10	3	1	0	14
			Jura Servicepoint			0	1	0	1
			Kilarrow House	1	63	59	21	0	144
			Kilmory Castle	80	69	174	6	29	387
			Kilmory Castle 2012-13	137	6	0	0	0	143
			Legionella Capital Works 15/16			19	1	0	20
			Legionella Capital Works 16/17			0	19	0	19
			Lorn House, Oban	0	55	23	0	0	78
			Manse Brae District Office			0	0	65	65
			Manse Brae Roads Office	0	15	69	3	0	87
			Oban Municipal Buildings	226	18	0	0	0	244
			Oban Office Rationalisation	0	3	0	0	0	3
			Old Quay Head Offices, Campbeltown			26	1	0	27
			Rothesay Pavilion	20	1	0	0	0	21
			Tobermory Area Office	0	29	1	30	47	154
			Union Street, Rothesay	74	1	0	0	0	75
			Whitegates	188	-76	0	0	0	112
			Whitegates Office, Lochgilhead	0	19	42	1	0	62
			Willowview, Oban			23	1	0	24
		Asset Sustainability Total		1,126	454	697	475	1,264	4,222
		Strategic Change							
			Campbeltown & Rothesay Rationalisation	27	8	0	0	0	35
			Carbon Management Business Cases (FPB)	128	75	58	0	0	261
			Carbon Management Capital Property Works 15/16			19	1	0	20
			Carbon Management Capital Property Works 16/17			0	19	0	19
			Carbon Management Fuel Conversions (FPB)	107	38	0	0	0	145
			Helensburgh Office Rationalisation (FPB,REC)	4,179	5,500	1,810	0	0	11,489
			Islay HS/Bowmore PS (FPB)	697	29	0	0	0	726
			Kilmory Biomass Project OBC (FPB,REV)	243	760	30	0	0	1,033
			Mid Argyll Offices Reorganisation	164	98	8	0	0	270
			Non-NPDO Schools PV Panel Installations	0	488	0	0	0	488
			NPDO Schools Solar PV Panel Installations	0	544	400	0	0	944
			Oil to Gas Heating Conversions (FPB)	181	28	0	0	0	209
			Tiree Shared Offices	0	10	0	0	0	10
		Strategic Change Total		5,726	7,578	2,325	20	0	15,649
		Facility Services Total		6,852	8,032	3,022	495	1,264	19,871
Customer Services Total				11,651	9,870	4,946	1,105	3,733	32,191

Department	Head of Service	Category	Project	Previous	2014-15	2015-16	2016-17	Future	Total
				Years				Years	
				£000s	£000s	£000s	£000s	£000s	£000s
Development and Infrastr	Economic Development	Service Development	CWSS - Connel Station Path	132	-28	0	0	0	104
			CWSS - Cycle Parking 2013-14	20	1	0	0	0	21
			CWSS - Kilmichael Glassary - Bridgend Link	9	1	0	0	0	10
			CWSS - South Islay Distilleries Path	118	-4	0	0	0	114
			Kilmartin House			0	0	400	400
			Safe Streets, Walking and Cycling (CWSS)	0	149	140	0	0	289
			SPT	219	88	0	0	0	307
			Service Development Total	498	207	140	0	400	1,245
		Strategic Change	CHORD - Campbeltown	1,836	1,042	1,908	0	0	4,786
			CHORD - Dunoon	8	686	3,397	4,006	528	9,153
			CHORD - Helensburgh -Public Realm Imprv	2,949	3,450	931	0	0	7,330
			CHORD - Oban	251	642	3,550	2,117	0	6,560
			CHORD - Rothesay	0	550	400	1,000	1,170	4,290
			Helensburgh Waterfront Development	172	15	300	750	8,590	18,417
			NVA			0	250	0	250
			OBC for Dunoon Pier	16	189	2,275	350	0	2,830
			Pier Upgrades	0	30	260	10	0	300
Strategic Change Total	5,232	6,604	13,021	8,483	10,288	53,916			
Economic Development Total	5,730	6,811	13,161	8,483	10,688	55,161			

Department	Head of Service	Category	Project	Previous	2014-15	2015-16	2016-17	Future	Total
				Years				Years	
				£000s	£000s	£000s	£000s	£000s	£000s
	Roads and Amenity Service:	Asset Sustainability	Block Allocation			0	0	9,935	9,935
			Bridge Strengthening	173	280	372	372	373	1,943
			Castle Lodge Building Works			130	0	0	130
			Cemetery Houses	7	25	18	0	0	50
			Environmental - Unallocated	0	0	246	500	0	746
			Fleet Management	2,641	150	200	200	0	3,191
			Flood Prevention	-4	60	136	136	135	598
			Lighting	39	507	350	300	0	1,196
			Public Convenience Upgrades	0	23	41	2	0	66
			Queens Hall Road Improvements			0	350	365	715
			Roads Reconstruction	912	6,697	4,366	3,750	0	15,725
			Traffic Management	-16	85	107	107	0	283
			Waste Management Sites	36	64	0	0	0	100
			Zero Waste Fund	269	34	0	0	0	303
		Asset Sustainability Total		4,057	7,925	5,966	5,717	10,808	34,981
		Service Development	A83 South of Muasdale	72	2	510	0	0	584
			A849 Pennyghael Bridge Mull	126	0	5	0	0	131
			Campbeltown Old Quay	161	1,213	50	0	0	1,424
			Cycleways - H&L (FSPT)	1,992	30	200	200	200	2,822
			Milton Burn	2,526	1	0	0	0	2,527
			Preliminary design for Regional Transport projects (tif)	248	0	0	29	0	277
		Service Development Total		5,125	1,246	765	229	200	7,765
		Strategic Change	Helensburgh Depot Rationalisation (F)	1,145	145	0	0	0	1,290
			Kintyre Renewables Hub (FGPB)	8,946	3,010	159	0	0	12,115
		Strategic Change Total		10,091	3,155	159	0	0	13,405
		Roads and Amenity Services Total		19,273	12,326	6,890	5,946	11,008	56,151
Development and Infrastructure Total				25,003	19,137	20,051	14,429	21,696	111,312
(blank)	Area Committee	(blank)	Area Committee	25	44	0	0	0	69
		(blank) Total		25	44	0	0	0	69
	Area Committee Total			25	44	0	0	0	69
(blank) Total				25	44	0	0	0	69
Overall Total				63,952	35,965	41,394	25,545	51,062	248,225

CORPORATE ASSET MANAGEMENT STRATEGY

1 INTRODUCTION

- 1.1 The Corporate Asset Management Strategy sets out the Council's overall approach to management of its asset base. It sets out
- A definition of what asset management means to the Council,
 - The Council's approach and commitment to sound asset management,
 - Aims and objectives of the Corporate Asset Management Strategy,
 - Links between asset management and key corporate policies,
 - Governance arrangements for asset management,
 - An overview of the planning and performance management framework for asset management.

2 DEFINITION AND CORE VALUES OF ASSET MANAGEMENT

- 2.1 Asset Management is a structured and systematic approach to managing fixed assets on an ongoing basis. This approach addresses all phases of an asset's life cycle, from pre-acquisition through to retirement. Effective asset management planning means knowing what you own, where it's located, what it costs you, what it will cost you in the future, whether it will support current and future service delivery and who is responsible for it.
- 2.2 It is recognised that these general guiding principles can also be applied to the management of non-fixed, or less permanent, assets such as vehicles, plant and equipment.
- 2.3 The Council will ensure that the assets it provides are used in a fair, consistent, efficient and effective way, taking into account their social and environmental impact and the needs and aspirations of our people, communities, areas and organisation.
- 2.4 Asset Management is the process of ensuring that the Council's Assets are:
- Fit for purpose,
 - Used efficiently,
 - Maintained on a sustainable basis,
 - Matched in investment terms to service needs.

3 APPROACH AND COMMITMENT TO SOUND ASSET MANAGEMENT

- 3.1 The Local Government in Scotland Act 2003 provides the legal framework for both the Prudential Code and the Best Value arrangements. Under the Prudential Code local authorities are authorised to make capital investments where it can be demonstrated that these investments are affordable, prudent and sustainable. A local authority, which secures Best Value, is one, which promotes continuous improvement in the

performance of its functions.

Asset Management is a key element of achieving Best Value. Councils have a statutory duty to deliver Best Value. This has significant implications for asset management as Councils must:

- Ensure that management arrangements secure continuous improvement;
- Balance quality and cost in relation to the procurement of assets;
- Ensure asset management decisions contribute to sustainable development.

- 3.2 Asset Management has potential to contribute to achievement of efficiency savings.
- 3.3 The Best Value 2 Asset Management templates published by Audit Scotland essentially set out the direction of travel for asset management within the Council. The desired outcomes of good practice contained within these templates have been fully adopted and are being actively promoted and progressed by the Strategic Asset Management Board.
- 3.4 In addition, asset management best practice will continue to be shared and developed through participation in national and local benchmarking networks and through membership of professional associations.
- 3.5 In line with Best Value Guidance: “Sound Management of Resources” the Council’s Corporate Asset Management Strategy sets out how the Council will manage its assets to deliver the Council’s corporate objectives.

4 AIMS AND OBJECTIVES OF THE CORPORATE ASSET MANAGEMENT STRATEGY

- 4.1 Assets must be used primarily to enable the most effective provision of services together with the achievement of strategic objectives; and this should be done in the most efficient and economical manner. The Corporate Asset Management Strategy aims to provide an integrated approach to realising the Council’s overall strategic aims and objectives for optimising assets. A primary objective of asset management is reducing the total cost of ownership while maximising the benefits from investment in these assets.
- 4.2 The Corporate Asset Management Strategy provides a strategic direction of travel and sets out the framework for the development and implementation of a robust process for Asset Management.
- 4.3 The Council’s short term strategic objective is to improve the asset management performance.
- 4.4 The following governing criteria underpin the Corporate Asset Management Strategy:
- The Council’s fixed assets must support service delivery,
 - The Corporate Asset Management Strategy informs and directs service asset management planning, the Corporate Asset Management Plan and Capital Plan,
 - The Corporate Asset Management Strategy informs and enables the Council’s actions to successfully progress and improve economic development and connectivity within Argyll & Bute,

- The Corporate Asset Management Strategy informs and directs the Council's School Estate Strategy and Management Plan,
- The Council's Carbon Management Plan informs and directs the improvements required to assets to meet the Council's carbon reduction targets,
- The criteria of condition, suitability and risk are applied to measure asset performance,
- The balance quality and cost in relation to the procurement of assets and Individual asset performance (running cost and utilisation) where appropriate will be subject to measurement to determine efficiency,
- The development and implementation of a systematic approach to asset investment and expenditure, utilisation and disposal.

4.5 As stated earlier, sound asset management is crucial if the Council is to make best use of the resources available to it to deliver its overall aims and objectives. The environment within which the Council operates is dynamic. It is therefore crucial that the Council's asset management approach informs decisions about strategic change across the Council, and is sufficiently flexible to adapt to the circumstances created by such change.

4.6 Specific Aims of the Asset Management Strategy are:

- Ensure the capital investment programme will contribute to the achievement of the Council's key objectives designed to ensure that asset management issues are fully reflected in the planning of the Council.
- Provide a framework for the management and monitoring of the capital programme and maintenance affects on revenue.
- Inform the bidding for external "third party" additional capital funding and the management of any resources that are secured.
- Address corporate policies on procurement and disposal policies as required by best value guidance.
- Determine processes for the generation of capital project proposals; the monitoring of ongoing projects and the evaluation of completed projects.
- Review existing assets and service needs to explore opportunities for the more efficient and effective use of assets and the release of resources through disposal.

5 LINKS BETWEEN ASSET MANAGEMENT AND KEY CORPORATE POLICIES

5.1 The Corporate Plan sets out the Council's corporate objectives and outcomes. The key features of the Corporate Plan are incorporated within this strategy.

5.2 The Council's vision is Realising Our Potential Together and the 4 corporate objectives are:

- Working together to realise the potential of our people
- Working together to realise the potential of our communities
- Working together to realise the potential of our area
- Working together to realise the potential of our organisation

5.3 There are important links between the Corporate Plan, the Community Plan and the Single Outcome Agreement (SOA). The outcomes set out in the Corporate Plan are

the Council's contribution to the SOA. Each outcome is linked to one or more of the national outcomes set by the Scottish Government.

- 5.4 Community Planning Partners have worked in partnership with the Council to ensure that the SOA identifies the outcomes for Argyll and Bute and the partnership action required for effective implementation. The Council will foster partnerships and co-operation with organisations and agencies in the public, private and voluntary sector. In particular we continue to engage with the Scottish Futures Trust in view of their emerging role of promoting asset rationalisation between public sector agencies.
- 5.5 A Community Planning Partnership Sub Group on Asset Management has been established. Specific information on all assets has been shared amongst our partners and this will help support the identification of potential co-location opportunities and a possible future rationalisation of partnership assets. The continued development of this process is being monitored by the Strategic Asset Management Board.

6 GOVERNANCE ARRANGEMENTS FOR ASSET MANAGEMENT

- 6.1 Council governance of asset management by elected members is on the basis of the Council directing the work of the Council through the Strategic Management Team.
- 6.2 Responsibility for Council assets is held by the three Departments:
- Community Services,
 - Customer Services and
 - Development & Infrastructure.

These Departments are headed by an Executive Director reporting to the Chief Executive and supported by Heads of Services who are responsible for day to day service provision and the effective and efficient use of assets.

- 6.3 The Head of Facility Services is the Chair of the Strategic Asset Management Board and is responsible for the development of the Corporate Asset Management Strategy, production of the Corporate Asset Management Plan, preparation of the Capital Plan and production of the Carbon Management Plan.
- 6.4 The Strategic Asset Management Board is responsible for the development of asset management policy, planning and specification. In addition, the Board is responsible for the development and delivery of the asset management improvement programme and to support the production of the Corporate Asset Management Plan, Capital Plan and Carbon Management Plan.
- 6.5 The corporate requirements of asset management will be driven forward by the Strategic Asset Management Board; which is the link between senior officers and elected members and the Council's service operations in respect of matters of policy related to asset management. In this way a corporate view will be applied to major proposals relating to assets.
- 6.6 The Strategic Asset Management Board has responsibility for:-
- The implementation of the Capital Planning and Management Guide
 - Presentation of the annual Asset Management Strategy to the Council

- In conjunction with the Head of Strategic Finance preparation and presentation of the Corporate Asset Management and Capital Plan to the Council
- Surplus Assets Policy
- Asset Disposal Policy, including arrangements for Third Sector transfers
- Non Operational Assets Policy
- Corporate Property Policy
- Involvement in the challenge process for Service Asset Management Plans
- Confirming acceptance of performance indicators to be applied to each asset classification and verification that Services can achieve timetable required to populate the Council Asset Register Database
- Reviewing Valuation Bases for assets and considering and recommending appropriate charging regimes for all asset types. This will require consideration of the management accounting issues involved in conjunction with Strategic Finance.
- Overseeing the acquisition and implementation of the proposed corporate property IT system.

7 PLANNING AND PERFORMANCE MANAGEMENT FRAMEWORK FOR ASSET MANAGEMENT

- 7.1 The Council must underpin asset management, business case development and capital and revenue decision making with robust asset performance data. The Planning and Performance Management Framework will support the required improvement in asset performance management, and the Strategic Asset Management Board has identified the continued development of asset performance measures as a key priority.
- 7.2 The table below summarises the asset base of the Council. The Council has an asset base at 31 March 2014, with a Net Book Value of £510.640m (2013 - £498.498m) that includes:

Description	Number	Description	Number
Administrative Buildings	43	Swimming Pools	4
Depots	32	Halls	7
Primary Schools	73	Roads (Km)	2,312
Secondary Schools	5	Bridges	903
3-18 Schools	3	Car Parks	100
Joint campuses	2		
Gaelic medium units	6		
Learning centre for pupils with additional support needs	1		
Libraries	9		

As Scotland's second largest local authority area, our road network extends some 1,400 miles and is the largest and most valuable asset in Argyll and Bute, with an estimated value of over £2.5 billion. A detailed Annual Status and Options Report has been developed and presented to council. This document gives a detailed summary of the council's road assets (including structures such as bridges and walls, streetlights, street furniture and traffic lights) as of April 2014, and a range of future investment options. The document also reflects on the successful outcome from the capital investment since 2011/12.

- 7.3 A range of policies in support of good asset management practice have been developed and are included in the appendices to this document. The asset management policies approved to date are outlined at Section 9.0. (Appendices). In addition Services have been encouraged to develop policy statements in respect of each asset group.
- 7.4 Each year the Corporate Asset Management Plan will be prepared reflecting the contents of the Services Asset Management Plans (SAMPs) and the Group Asset Management Plan (GAMP) for IT. The aim of the Corporate Asset Management Plan is to ensure that capital and revenue expenditure is directed efficiently and effectively to further:
- Strategic Change
 - Service Development
 - Asset Sustainability
- 7.5 The Corporate Asset Management Plan sets out how Services will ensure that the opportunity cost of financial resources tied up in assets are minimised, and that there is an:
- Integrated corporate approach towards asset management, capital planning and budgeting process for both capital and revenue
 - Asset decision making is consistent with Services requirements
 - Identifying opportunities for innovation, asset investment or disposal
 - Providing a context for capital project evaluation
 - Helping to prioritise decisions on spending
 - Changing the Council's Asset portfolio consistent with the Corporate Plan
- 7.6 Each Executive Director is responsible for the completion of their Service Asset Management Plan and Group Asset Management Plan. Service Asset Managers will prepare the Service Asset Management Plan and Group Asset Management Plan, which when approved by the Departmental Executive Director, will be submitted to the Strategic Asset Management Board. The Strategic Asset Management Board will evaluate each Service Asset Management Plan, Group Asset Management Plan, from which the Corporate Asset Management & Capital Plan will be prepared.
- 7.7 In preparing Service Asset Management Plans, Service Asset Managers must consider the following guiding criteria:
- Maximise the impact of all capital and revenue expenditure on assets
 - Apply asset performance indicators and benchmarking (Condition, Suitability)

and Risk) to planning and decision making

- Maximise the utilisation of assets
- Reduce the unit costs of service delivery through smarter and more efficient asset management
- Dispose of underperforming, unsuitable assets and assets which are at risk and invest in “fit for purpose” assets
- Share assets with Community Partners & Third Sector to maximise public benefit

- 7.8 The Council requires that decision making regarding the procurement, development and disposal of assets is founded on a robust process of options appraisal and Business Case gateways. The Capital Programme Planning and Management Guide sets out the Council’s approach towards, and requirement for, options appraisal and Business Case development including the Carbon Management Plan’s targets and objectives.
- 7.9 In terms of procurement, the Council will take cognisance of traditional and more recent, or emerging delivery options. It will have regard to the delivery options afforded, for instance, by the Scottish Futures Trust and the Northern Hub Co, where appropriate.
- 7.10 The Strategic Asset Management Board has introduced a set of asset performance indicators and an associated programme of asset surveys, to improve the standard of Service Asset Management Plans. The performance indicators now form part of the Service Asset Management Plans. These allow the Council to benchmark asset performance and better inform decision making. In the future the Strategic Asset Management Board will agree the survey frequency for specific asset groups and continually develop a programme of asset surveys in line with the agreed frequencies.
- 7.11 The performance indicators for each asset group are being identified and applied to prioritised groups to satisfy the needs of corporate management and members on a Council wide basis while also meeting the needs of Service managers on a day to day and month to month basis. Performance indicators should also be capable of being considered by individual asset, groups of assets, service, location, asset type and ultimately Council wide. The gathering, recording and reporting of this data is currently being addressed with the emphasis on property assets (buildings).
- 7.12 In order to fully support this strategy, the Council have implemented a corporate property management IT system to develop and improve its asset management and performance reporting capabilities.

8 SUMMARY

- 8.1 In the short term the aim of the Corporate Asset Management Strategy is to ensure that all the foregoing policies; plans systems and processes are implemented and operational with on-going development taking place.

9 APPENDIX

Appendix 1 Asset Management - Policies

Malcolm MacFadyen
Head of Facility Services

Steve Barrett
Interim Head of Strategic Finance

18 February 2015

APPENDIX 1 – ASSET MANAGEMENT POLICIES

1.0 INTRODUCTION

2.0 OPERATIONAL PROPERTY ASSET POLICY STATEMENT

3.0 NON-OPERATIONAL PROPERTY POLICY STATEMENT

4.0 DISPOSALS ASSET POLICY STATEMENT

5.0 ACQUISITIONS ASSET POLICY STATEMENT

6.0 FLEET ASSETS POLICY STATEMENT

7.0 INFRASTRUCTURE ASSETS POLICY STATEMENT

8.0 ICT ASSETS POLICY STATEMENT

9.0 BUILDING ELEMENT RISK CATEGORY POLICY STATEMENT

1. INTRODUCTION

Argyll and Bute Council holds each of its assets as a resource to be used in the delivery of services and to support and contribute to its corporate objectives.

This is the fundamental premise that underpins all the Council's actions in managing its assets. From the acquisition of new assets, their operation throughout their lifetime, right the way through to their eventual disposal, the overall way in which the Council deploys and accounts for its assets can be tested against the contribution they make to the overall corporate vision. It is recognised that all assets can make particular contributions in terms of:-

- Optimising asset portfolios to meet changing service needs.
- Reaping financial benefits from savings in running costs and enhancing capital receipts.
- Implementing corporate plans and strategies in areas such as carbon reduction and sustainability.
- Acting as a catalyst for partnership working with other public service providers.
- Supporting the development and role of the Third Sector to provide key services within communities.

Improved service delivery through effective asset management will be achieved when key assets are in the right location, suitable and fit for purpose and in good condition. In particular all property assets will also need to be accessible and energy efficient.

The current financial climate has created particular problems for many public bodies. For example property assets cannot be so readily acquired, sold and, in some cases altered. The challenge for the Strategic Asset Management Board and the Council will be to consider the changes taking place in the external environment, such as new workplace practices, the increasing influence of information and communications technology and the growing importance of sustainability issues and to respond to these changes by implementing more innovative, aggressive and robust asset management policies.

The purpose of this document is to set out a high level Asset Policy framework for Argyll and Bute Council. These Policies will, in turn, support the Council's Asset Management Strategy and Corporate Asset Management Plan. The Policies set out in this document are in respect of:-

- Operational Property
- Non-Operational Property
- Disposals
- Acquisitions
- Fleet
- Infrastructure, and ICT

These Policies are a dynamic statement of how Argyll and Bute Council expects to better use and manage its assets. The Policies will be reviewed annually and updated, where appropriate, to reflect emerging best practice, altered priorities and any new statutory obligations.

2.0 OPERATIONAL PROPERTY POLICY STATEMENT

The Strategic Asset Management Board will oversee the management of all operational property assets to ensure that these resources are operated in an effective and efficient manner and contribute to an improved provision of services to the community.

To do this the Board will:-

- Ensure property is regarded and managed as a corporate resource.
- Ensure best value and best practice in the delivery of property and asset management services.
- Review and challenge the need for retaining properties with services.
- Ensure our property portfolio is suitable for its current use and supports effective service delivery.
- Ensure properties are compliant with relevant legislation.
- Ensure properties are in an appropriate condition and maintained effectively.
- Ensure office space is used efficiently.
- Regularly measure and report the sufficiency of the school estate.
- Review options for rationalising or consolidating property assets.
- Regularly monitor and report on the performance of property and put in place measures for securing continuous improvement.
- Ensure property running costs and the consumption of resources are minimised.
- Consider the needs of stakeholders.
- Ensure that comprehensive asset management information to support decision making is collected, maintained and stored efficiently.

3.0 NON-OPERATIONAL PROPERTY POLICY STATEMENT

The Strategic Asset Management Board will review and challenge the non-operational property assets held by Services. It will ensure that:-

- The commercial portfolio is managed effectively to maximise income.
- Rental voids are kept to a minimum.
- Key properties are held for economic development purposes.
- Regular reviews of commercial portfolio are carried out to assess rate of return, purpose of retention and alternative development options.
- Underperforming assets are declared surplus to requirements.
- The cost of managing the non-operational portfolio remains competitive through benchmarking and regular review.

4.0 PROPERTY DISPOSALS POLICY STATEMENT

The Council has a statutory responsibility under the Local Government (Scotland) Act 1973, not to dispose of land at less than the best consideration. In order to comply with this obligation it will, in the majority of instances, seek to obtain “market value” for all surplus assets by:-

- Enhancing value wherever practicable and appropriate.
- Advertising on the open market to encourage competition from likely purchasers.
- Setting a closing date for offers.
- Supporting the transfer of certain assets, where appropriate, to the Third Sector in return for wider community benefits.
- Generally recommending acceptance of the highest offer submitted in accordance with the above.
- Reporting all potential disposals to the appropriate Committee of the Council seeking approval to proceed.

The Strategic Asset Management Board will challenge service departments to review their future property requirements and this will ultimately lead to a net reduction of property assets. The Board will ensure arrangements are in place to:-

- Eliminate as far as possible the number of properties that are poorly used, unfit for purpose and in poor condition.
- Pursue disposal options that will maximise the return to the Council where possible.
- Become more innovative. For example to examine the possibility of setting up joint venture Special Purpose Vehicles (SPV's), where appropriate, with the private sector to unlock the latent value of our assets.
- Fast-track disposal options where possible where unique or significant beneficial opportunities may exist, or can be created.
- Deliver revenue savings to the Council through the prompt and successful disposal of property.
- Ensure the cost of managing the disposal process portfolio remains competitive through benchmarking, market testing and regular review.

5.0 PROPERTY ACQUISITIONS POLICY STATEMENT

The Strategic Asset Management Board's objective is to ensure that the necessary professional and technical services are in place to deliver the Council's capital and revenue programmes of new build, refurbishment and maintenance works in respect of developing, consolidating and protecting property assets.

The Board will ensure that the Property, Design, Estates and Asset Management Teams will provide the Council with construction, procurement, valuation and consultancy services including project management, project monitoring and budget management. On this basis the Board will be in a position to review and determine whether due process has revealed that acquisition is the only or most favourable option available.

In the event that the acquisition of an asset is the optimum solution the Strategic Asset Management Board will ensure efficient procurement of assets and construction projects by:-

- Reviewing the integrated and multi-disciplined approach within Facilities Services.
- Requiring services to follow the methodical and efficient processes contained within the Council's approved Capital Planning and Management Guide.
- Overseeing and reviewing the production of Full Business Cases.
- Undertaking a rigorous options appraisal process, including consideration of procurement options available through the Council's membership of the Northern Territory hub Co.
- Requiring the demonstration of comprehensive value for money approach.
- Participating and leading, where appropriate, post project reviews.

6.0 FLEET POLICY STATEMENT

The Council operates a wide range of fleet and plant to support the delivery of services.

The Strategic Asset Management Board requires the services to provide an efficient and effective Fleet management and vehicle maintenance service.

Fleet Management ensure that services have:-

- Appropriate vehicles in place to carry out their responsibilities and duties.
- Vehicles which are maintained to VOSA (Vehicle Operator Services Agency) standard.
- Appropriate data available to measure performance and use of fleet and plant and to enable targets to be established.
- Proportionate information to enable optimum use to be made of the fleet.
- An appropriate training programme in place to support relevant staff and operators.
- Robust business cases developed to underpin vehicle retention and best value procurement solutions.
- Plans in place where appropriate to develop a "Green Fleet" policy, including infrastructure for public charging.
- Plans are developed to manage a single council fleet with vehicle brokerage to ensure best value through vehicle utilisation and whole life costing.

7.0 INFRASTRUCTURE POLICY STATEMENT

The infrastructure portfolio is a complicated collection of diverse asset groups such as roads, bridges, piers, street lighting and flood prevention schemes. The overarching aim of the Strategic Asset Management Board is to ensure that the service with responsibility for these asset groups strives for a good quality, well maintained and sustainable infrastructure network that is not only safe but also contributes to the needs of the community together with the everyday requirements of the businesses operating within Argyll and Bute. The Annual Status and Options Report has been developed for the road, lighting and bridge/structures assets. This document includes deterioration modelling and investment scenarios that model likely future conditions.

The aim of the Strategic Asset Management Board is to make sure that:-

- The infrastructure assets perform well in terms of suitability and condition.
- Appropriate asset management information is gathered, maintained and used to underpin decision making.
- Infrastructure meets the needs of users requirements and compliance with relevant legislation and regulations is achieved..
- Data continues to be gathered and held on appropriate systems.
- Benchmarking activities continue to inform business improvement actions.

8.0 ICT POLICY STATEMENT

It is the aim of the Strategic Asset Management Board to ensure that the Council's ICT assets are utilised in the most effective, efficient and economical manner in support of the Council's plans, strategies and service delivery.

The following approach will be undertaken to achieve this:-

- Business, corporate and strategic requirements will be identified.
- Procurement options will be tailored and developed to suit continuing needs, taking into account ongoing maintenance and sustainability issues throughout the whole life of the asset.
- Regular reviews will be conducted to assess fitness for purpose and performance of the asset in question.
- Full compliance with legislative and operational requirements during the withdrawal and subsequent disposal of ICT assets.
- Comprehensive ICT and asset management information in support of all of the above will be collected, maintained, stored efficiently and be readily available.

9.0 BUILDING ELEMENT RISK CATEGORY POLICY STATEMENT

The risk category for building elements is used as part of the condition surveys undertaken by Property Services. The classification for fabric related elements and building services are as follows:

Fabric – The condition of an element is based on a combination of factors including site visual appearance, manufacturer's guidance on the lifecycle of the element and frequency of repeated maintenance based on historical knowledge and recorded data. In taking cognisance of all factors an assessment is made and a score (out of ten) is applied resulting in a condition percentage being allocated to the element. A score of less than 40% is classified as **bad** and categorised as a red risk. A score between 40% and 60% is classified as **poor** and categorised as an amber risk. A score between 60% and 85% is classified as **satisfactory** and categorised as a yellow risk. A score greater than 85% is classified as **good** and categorised as a green risk.

In addition to overall condition and therefore the risk associated with elements, the Property Officers also identify "Hot Spots". These are generally small areas of an element whose condition is such that they do not significantly influence the overall score but require attention as their failure is likely to result in a significant disruption to the building functioning as intended. An example of this would be a bad condition flat roof over a boiler house where the failure of the roof element would potentially result in the heating failing.

As a result, a capital programme is established that deals with high risk elements including "Hot Spots". It is also prudent to include a Health and Safety budget to deal with any emergent issues throughout the financial year.

Services - Mechanical & Electrical – this assessment is based on the elemental lifecycle of the specific mechanical or electrical element or sub element. The assessment is coupled with the support of statutory cyclical service reports and industry standard recommendations. In taking cognisance of all factors an assessment is made and a score (out of ten) is applied resulting in a condition percentage being allocated to the element. A score of less than 40% is classified as **bad** and categorised as a red risk. A score between 40% and 60% is classified as **poor** and categorised as an amber risk. A score between 60% and 85% is classified as **satisfactory** and categorised as a yellow risk. A score greater than 85% is classified as **good** and categorised as a green risk.

In addition to the overall elemental condition and therefore the risk associated with elements, the Property and Technical Officers also identify "Hot Spots". These are generally parts of an element where condition is such that they do not significantly influence the overall score but require attention as their failure is likely to result in a significant disruption to the building functioning as intended.

As a result, a capital programme is established that deals with high risk elements including "Hot Spots". It is also prudent to include a Health and Safety budget to deal with any emergent issues throughout the financial year.

CORPORATE ASSET MANAGEMENT PLAN

1 INTRODUCTION

- 1.1 The Corporate Asset Management Plan reflects the Council's Strategic Capital investment priorities and Service Plans to support Strategic Change, Service Development and Asset Sustainability projects in 2015-16 and beyond.
- 1.2 The Strategic Change programme identifies the Council's strategic planning priorities which include the CHORD programme, school replacement, office rationalisation and road and infrastructure projects.
- 1.3 The Service Development and Asset Sustainability programmes focus on addressing the Condition, Suitability and Risk associated with the Council's assets. The Corporate Asset Management Plan addresses individual assets or asset groups which have been identified as highest risk (*significant* risk of impairment to both the asset and/or service delivery), either through capital plans founded on Business Cases, or through the proposed development of Outline Business Cases in 2015-16.
- 1.4 The Corporate Asset Management Plan is funded from existing Block Allocations.
- 1.5 The Corporate Asset Management Strategy sets out the strategic framework for the development of asset management planning including the development of the Corporate Asset Management Plan, Service Asset Management Plans and ICT Group Asset Management Plan.

2 CORPORATE ASSET MANAGEMENT PLANNING – KEY ISSUES

- 2.1 The Corporate Asset Management Plan reflects existing Departmental and service structures and planning. It brings together the Council's strategic change programmes such as CHORD and the Lorn Arc Tax Incremental Funded project, with Service Asset Management Plans, ICT Group Asset Management Plan and capital plans.
- 2.2 Service Asset Management Plans and ICT Group Asset Management Plan set out how each Service is planning to manage the assets they utilise to deliver services. The standard of these reflects the current maturity of the Council's asset management planning and demonstrate an improvement in terms of information, quality and meaningful asset performance measures - varying between areas of best practice to areas where there has been limited asset performance management to date.
- 2.3 The quality of the information within the Service Asset Management Plans and ICT Group Asset Management Plan has improved in respect of the Condition, Suitability and Risk associated with asset groups under their management control. This demonstrates continuous improvement in respect of the asset management processes.

- 2.4 As last year all new capital projects included within Capital Plan are founded on either an Initial Business Case (IBC) or an Outline Business Case (OBC) (as required by the Council's Capital Planning Guidance). The quality and standard of business cases produced is reflective of the development of asset management planning across the Council. Strategic change project OBCs show best practice: incorporating options appraisal, whole life costing and risk analysis. Progress has been made with the standard of IBCs for the Asset Sustainability programme but will continue to be a focus for further development within the capital monitoring process.
- 2.5 The Service Asset Management Plans and ICT Group Asset Management Plan provide the Council with a robust suite of data which informs strategic decision making. The data allows consideration of adjusting block allocations between Services and/or between strategic priorities and is useful in the context of Strategic Change, Service Development and Asset Sustainability. The data is becoming even more useful as improvements can be targeted and reported upon. It will also inform future decision making in relation to asset disposal.
- 2.6 The main sources of data for the Corporate Asset Management Plan are the Service Asset Management Plans and the ICT Group Asset Management Plan. The plans are based on an objective assessment of Condition, Suitability and Risk has been applied to asset groups. The process continues to be improved with a target to provide supported objective evidence for individual assets in most groups over the next year.
- 2.7 The day to day operations of Local Authorities is very much dictated by legislation. Each Service has to be mindful of the legislation affecting each of its operations and the key legislation is set out in the individual Service Asset Management Plans. Relevant Legislation includes:-
- Legislation involving Care Commission issues
 - Legislation relating to Education Scotland
 - Roads (Scotland) Act 1984
 - New Roads and Streetworks Act 1991
 - Flood Risk Management Act (Scotland) 2009
 - Health and Safety legislation
 - Environmental and other protective legislation

3 CORPORATE ASSET MANAGEMENT PLAN DEVELOPMENT

- 3.1 The Strategic Asset Management Board approved during 2012-13 a revised set of Asset Performance Indicators and the associated programmes of asset surveys/inspections have been agreed. This will continue to improve the quality of Asset Management Plans which allows the Council to benchmark asset performance and better inform corporate decision making.
- 3.2 The Corporate Asset Management Plan is updated annually to reflect national policy requirements. In addition, strategic asset management planning arrangements between other public bodies and major Community Planning Partners within Argyll and Bute are becoming more effective. The Council has an approved policy in place for this.

- 3.3 The gateway system for appraising and approving future capital expenditure has now been in operation for five years. The process has been utilised again for 2015-16 with consideration being given to addressing Highest Risks and improvements to the Condition and Suitability of assets. The programme for 2015-16 includes projects which have been previously approved by the Council as summarised in the following sections.
- 3.4 Each new project within the Corporate Asset Management Plan and Capital Plan has been subject to an Initial Business Case and/or an Outline Business Case (OBC), which has been reviewed and assessed by the Strategic Asset Management Board. Strategic Change projects have been subject to the requirement for Option Appraisals and detailed assessment of Life Cycle costs (Affordability and Value For Money). The Capital Programme Planning and Management Guide, which was approved in May 2010 and is reviewed regularly, contains templates for each form of Business Case with the OBC incorporating Life Cycle Costing.

4 CAPITAL PROJECTS PREVIOUSLY APPROVED

- 4.1 The following significant strategic change projects have been previously approved by the Council:
- Progress and deliver the CHORD programme
 - Construct the New Helensburgh Office
 - Production of an OBC for the Dunoon Office Rationalisation Project
 - Progress the procurement Oban High School
 - Progress the procurement of Kirn Primary School
 - Progress the procurement of Campbeltown Grammar School Campus
 - Production of an OBC for Dunoon Pier as part of CHORD Phase 2
 - Production of an OBC for a new Swimming Pool in Helensburgh
 - Production of an OBC for Helensburgh Pier Head Flood Defences
 - Kilmory Biomass Project
 - Kintyre Renewables HUB
 - Campbeltown Office Rationalisation.
- 4.2 The following significant service development projects have been previously approved by the Council:
- IT enablement for Process For Change - Progress Workforce Deployment & Customer Management (supporting IT & office rationalisation programmes)
 - Applications Projects
 - Ardrishaig Primary School – Pre Five Unit
 - Salen Primary School – Gaelic Pre School Extension
 - Tayvallich Primary School – Pre Five Unit
 - Early Learning and Child Care
 - Dunclutha
 - Riverside Leisure Centre Refurbishment
 - Campbeltown Old Quay
 - Cycle ways Helensburgh and Lomond

4.3 The following section summarises the position with regard to asset sustainability projects previously approved by the Council:

- Development and Infrastructure
 - The Roads Reconstruction programme is targeted on sections identified as High and Medium Risk by the Roads Maintenance and the Scottish Road Maintenance Condition Survey Road (SRMCS) and roads inspectors. Prioritisation is given to those routes which are likely to contribute greatest to economic growth and improved quality of life within our communities. The proposed spend on Road reconstruction averages £6m. per annum, the expenditure needed for standstill condition estimated by SCOTS is significantly more than this figure. The service will plan on the basis of £6 million pa as the minimum level to deliver a year on year improvement to the carriageway asset through the use of proportionate treatments and by following a strategy **of fixing the roads rather than just filling the pot holes**. Notwithstanding the noticeable improvement to the condition of the road network the maintenance backlog for Argyll and Bute identified by SCOTS has grown to over £209m (SCOTS Headline Backlog Figure Calculated 2013). It is worth stating that this is considered a theoretical value based on significant overlays being applied rather than structural patching, overlays and surface dressing which are the general treatments carried out in our existing strategy based on network recovery.
 - Present budgets for revenue are in the region of 56% of what is required, using criteria set out in the Roads Maintenance Plan (RMP). The other Asset Sustainability programmes included in 2015-16 onward are Flood Prevention, Bridge Strengthening, Traffic Management, Street Lighting, Environmental, Fleet Management and Marine Assets.
- Community Services
 - Community Services Asset Management Plan ensures the Council is making best logistical and economic use of its assets. The asset management plan for 2016/17 supports the delivery of the Single Outcome Agreement 2013 – 2023 and the overarching aim that Argyll and Bute's economic success is built on a growing population. The Community Services Asset Management Plan (SAMP) adheres to the process laid out in the Council's Corporate Asset Management Strategy. The SAMP has been compiled in September 2014 using current data and follows regular assessments of the suitability and condition of the department's assets. The SAMP reflects the ownership of the departments assets post the integration of Health and Social Care on 1 April 2015. The SAMP for 2015/16 and 2016/17 lays out the requirements for the delivery of improvements to each of the service's capital assets and the delivery of safe, efficient fit-for purpose public buildings which enhance service delivery and allow us to provide a quality services to our customers.
 - The 2015/16 to 2016/17 capital programme will continue to include works to address the condition issues of the departments assets informed by the

surveys carried out by Facility Services. Service development projects to be undertaken include a replacement Dunclutha Children's Unit, refurbishment of the Riverside Leisure Centre and works to ensure our pre 5 units can meet the legislative requirements for increased childcare in the Children and Young Persons (Scotland) Act 2014. Strategic change programmes include the new school projects for Kirn Primary School, Campbeltown Grammar School and Oban High School and, the new Helensburgh Swimming Pool.

- Customer Services
 - The IT Programme focuses upon securing information, IT hardware and data and voice networks, more use of collaborative tools such as Sharepoint, Unified Communications and Voice Over IP and the deployment of numerous services in support of a flexible workforce.
 - Council wide Personal Computer and laptop replacement programme
 - Extension of the Education network domain across all schools
 - Gaining PSN accreditation
 - Facility Services: main thrust is the continuation of the office rationalisation projects and health and safety upgrades to address red risk elements in strategically important Shared Offices and key Council buildings.

5 NEW PROJECTS SEEKING COUNCIL APPROVAL TO PROCEED IN 2015-16 and 2016-17

5.1 The following projects require Council approval to proceed in 2015-16 and 2016-17. Each of these projects has been subject to Initial Business Case and/or Outline Business Cases which have been reviewed and assessed by the Strategic Asset Management Board. Where required, funding for the completion of these OBCs is allowed for within the capital plan for 2015-16.

5.2 The proposals for strategic change projects are noted below:

- Progress planning and the development of an Full Business Cases (FBC) for
 - The replacement of Campbeltown Grammar School
 - The replacement of Kirn Primary School
 - The replacement of Oban High School
 - The refurbishment of Dunoon Primary School
- Production of the Business Cases for the individual projects for the Lorn Arc Tax Incremental Funding (TIF) initiative.
- A key set of Strategic Change Projects relate to the CHORD Programme. The CHORD projects are not only vital for repositioning the economic fortunes of the five towns through the delivery of the specific projects noted in the CHORD Programme Plan but also for stimulating related public and private sector capital investment. The CHORD Programme is acting as a means for contextualising wider capital investment and regeneration in the five towns.
- Production of the OBC for the redevelopment of the Dunoon Timber Pier.

- The production of the Business Case for the procurement of a proposed new Leisure Facility & Swimming Pool associated with the development of the Helensburgh Pier Head and sea defences.
- An ambitious programme of potential carbon reduction projects that embrace both best practice energy efficiency and the implementation of renewable technologies is underway. Projects include the installation of photo voltaic panels and oil to biomass/gas heating conversions as identified within the Council's Carbon Management Plan. Further Business Cases will be brought to Council for approval as projects emerge for consideration arising from the second phase of the Council's Renewables Sourcing Strategy.
- The Council is working with Energy Efficient Scotland on a holistic street lighting project designed to reduce energy consumption. The project is founded on reinvesting energy savings to fund energy efficient lighting stock.
- The review and upgrading of the existing OBC for a new aligning structure at Gigha ferry slip in Ardminish Bay to a FBC. This will enable the hybrid ferry class to be deployed to this route in the future.

5.3 The proposals for service development projects are noted below:

- Ferry Services
 - The central priority for both the Council and indeed Scottish Government is to ensure and safeguard appropriate ferry services to our communities. The Scottish Ferries Plan provides the scope for the transfer of the operation of the Council's ferry services to the Scottish Government. Following agreement of the process and in partnership with Scottish Government officials, a Route Service Need Assessment has been undertaken for the following routes and it is anticipated that the council will transfer these services in 2015:
 - Port Appin to Lismore Point
 - Ellenabeich to Easdale
 - Cuan to Luig:
 - Port Askaig to Feolin
 - Road Equivalent Tariff (RET) will have an impact on piers and harbours with the need to invest in infrastructure to meet the demands of additional ferries, increased foot and vehicular traffic and the increase in ferry size. In line with the Scottish Ferries Plan and the proposed deployment of 2 ferries on the Oban to Craignure route. Transport Scotland have intimated that the Isle of Lewis will be deployed and this requires extensive investment to ensure that the pier remains fit for purpose. Works will include the potential lengthening of the pier, new fendering, a new passenger access gangway and marshalling facilities.

5.4 The proposals for asset sustainability projects are as noted below:

- The continuation of the programme of health and safety upgrades to address red risk elements within strategically important shared offices and other buildings.

6 HIGH RISK ASSETS NOT ADDRESSED WITHIN CAPITAL PLAN PROPOSALS FOR 2015-16

6.1 The Capital Programme for 2015-16 has been structured to address the majority of the Council's High Risk assets. In 2015-16, Service Asset Managers will develop Business

Cases and Plans to tackle the following High Risk assets which are not addressed by projects within the Capital Programme for 2015-16 and 2016-17.

- Facility Services

- The programme of asset sustainability projects to address red risks in strategically important offices and other buildings has been limited in recent years due to the restricted funding available. This has led to a scenario where work has had to be planned over several years thereby creating a backlog of urgent projects including rewires, fire alarm replacements, heating upgrades and structural improvements. As a result, the Council is facing the increased risk of property element failures that could adversely affect service delivery.

- The following red risks are not addressed within the proposed projects, an indicative cost has been provided for each risk:

▪ Argyll House, Dunoon – Equality Works	£20k
▪ Castle House, Dunoon – Equality Works	£10k
▪ Dolphin Hall, Dunoon – Heating/Fire Alarm	£74k
▪ Ellis Lodge, Dunoon - Equality Works	£25k
▪ High Street Office, Rothesay – Equality Works	£15k
▪ Hill Street Office, Dunoon – Equality Works	£20k
▪ Hill Street Office, Dunoon – Rewire/Fire Alarm	£50k
▪ Hill Street Office, Dunoon – Heating Upgrade	£30k
▪ Kilarrow House - Equality Works	£50k
▪ Kilmory Castle - Fire Ceilings	£160k
▪ Kilmory Castle – Equality Works	£25k
▪ Lorn House, Oban - Fire Alarm	£25k
▪ Manse Brae District Office – Heating Upgrade	£85k
▪ Municipal Buildings, Oban - Fire Alarm	£32k
▪ Old Quay Offices, Campbeltown - Fire Alarm	£14k
▪ Rothesay Office Rationalisation	£30k
▪ Fire Risk Assessment Works	£25k
▪ Capital Property Works	£50k
▪ Carbon Management Capital Property Works	£25k
▪ Asbestos Capital Property Works	£25k
▪ Legionella Capital Property Works	£25k

- ICT

- The likely reduction in capital funding will have an impact on the Council's ability to maintain and upgrade its applications, IT infrastructure and equipment to keep pace with improvements in technology. The ICT GAMP contains a full range of critical service emerging priorities which will not be met following the reduction in capital. The programme will instead deliver limited infrastructure maintenance and a much reduced development programme covering only the highest priority projects, and will also see the replacement of the PCs reduce from a replacement cycle of 3 to 4 years to replacement every 5 to 6 years with no warranty or maintenance on PCs after the first 3 years. This will have consequences on the reliability and ability to work with the latest releases of application

software.

- Roads
 - In the most recent official figures provided by the Scottish Road Management Condition Survey the roads of Argyll and Bute were the lowest ranked in Scotland. However, the investment of over £22M since 2011 has seen an overall improvement in the Road Condition Index (RCI)
 - In February 2011 Audit Scotland reported that *“Transport Scotland and councils should review their road maintenance strategies and plans to confirm that adequate prioritisation is given to those routes which are likely to contribute greatest to economic growth and improved quality of life.”*
 - *Audit Scotland in its Audit report published in August 2012, of Argyll and Bute Council ‘Maintaining Scotland’s Roads – Follow up work’, identified the following Risk:- Whilst the Council has increased the roads maintenance and reconstruction budgets, there is a risk that the budget will not be sufficient to meet maintenance requirements of the roads network.*
 - In terms of supporting the Council’s Corporate Plan and the requirement to support and develop the local economy, it is essential that the Council targets its resources wisely to support routes which contribute to economic growth and the quality of life of our town and rural communities.
 - While it will be a long term aim of the Council to improve its national ranking in terms of the Road Management Condition Survey, the short to medium term strategy to achieve the outcomes set out within the Corporate Plan is set out within the Council’s Roads Asset Management Strategy, which sets out its capital asset investment and roads maintenance strategies. The Annual Status and Options Report also details the strategy, provides an analysis of performance and also models outcomes based on investment levels.
 - The Street Lighting stock in Argyll and Bute is in a generally poor condition partly through age and partly through environmental conditions experienced in our coastal location. The project underway with Energy Efficient Scotland provides a very positive opportunity to upgrade low maintenance lighting infrastructure funded from savings from reduced energy.
- Ferry Vessels
 - The requirement to address Red Risk ferry assets has been identified as new Service Development projects as set out within Section 5.3.
- Bridges
 - The bridge inspection and assessment programmes continue to identify Red Risks. Works to address these Red Risk bridge/wall defects are being made through Bridge Maintenance Revenue and Bridge Strengthening Capital Programmes, and will be planned and prioritised to reduce the need for either restrictions or escalating costs. It is noted that two significant bridges (Pennyghael and Kilninver) continue to be monitored. Whilst these 2 bridges are fit for purpose the approach geometry and construction type makes them vulnerable to strikes from vehicles.
- Piers
 - Dunoon pier is a Red Risk Asset which has been identified as a new

- Strategic Change Project as set out at Section 5.2.
- Investment at Piers and Harbours to accommodate increases through the introduction of RET
- Further improvements to Campbeltown Old Quay inner wall – approx. 100m of 1940s piling to replace.
- Fleet Workshops
 - Campbeltown and Lochgilphead workshops are Red Risks due to their very poor material condition. Both the Campbeltown and Lochgilphead workshops will be subject to Options Appraisal and the development of OBC in 2015/16.
- Fleet Vehicles
 - The Strategic Asset Management Board approved a Fleet Procurement Policy on 29 January 2010 which will manage disposal of red risk fleet vehicles; those which are beyond policy life and uneconomic to retain. Business cases are required to be approved prior to the procurement of new vehicles. The introduction of these policies and procedures is designed to allow the Council to dispose of Red Risk fleet vehicles by the end of 2015-16.
- Amenity
 - Business Case will be made for future investment in machinery and plant to improve service efficiency as well as assets including public conveniences, war memorials playing fields and cemeteries.
- Coastal Protection and Flooding
 - Various rip rap stabilisation works to sections of public road including the A8148 south east of Dumfin Bridge
 - Various flooding locations including Campbeltown.
- Waste Management
 - Review of the waste management strategy driven by changing requirements for zero waste to landfill. Revised strategy needs to be progressed in conjunction with Shanks who have a contract with the council until 2026.

7 ANTICIPATED DEVELOPMENTS WITHIN NEXT FIVE YEARS

- 7.1 The main issues identified within the Service Asset Management Plans which must be considered within future asset management planning include:
- Strategic Infrastructure planning in conjunction with Strategic Infrastructure & Transportation Partners within the public & private sectors to support the future requirements of the Argyll & Bute economy: - renewable energy, 3G&4G development, high speed broadband, housing (rural & town), marine science & aquaculture, tourism and timber.
 - Demographic effects on school population and school estate planning
 - Strategic Waste Management Review – future capital & revenue investment as required to achieve National Zero Waste requirements and the Council's Waste Management Strategy which was approved in 2012 and will be refreshed over the next year.
 - Environmental issues e.g. carbon management
 - Workforce Deployment and Office Property rationalisation.

- Community Partnership opportunities for smarter utilisation of assets through Shared Services - to support service delivery and the development of a strategy/mechanism to allow potential asset transfer to the Third Sector.
- Depot Rationalisation programme
- Covered winter salt stores at Connel (Strategic salt store), Bute, West Cowal (Millhouse) and Lochgilphead.
- Investment and refurbishment to synthetic 'all weather pitches'.
- Investment at Piers and Harbours to accommodate increases through the introduction of RET.

7.2 As a priority, Services must develop asset management planning, Options Appraisal and Business Case development to address all High Risk assets.

7.3 For assets rated C or D and an Amber Risk profile, future planning must appraise options to upgrade, replace or dispose of these assets. For assets rated A or B for condition or suitability, and/or with a Green or Yellow Risk profile, asset sustainability planning must ensure that these assets do not deteriorate by carrying out appropriate mitigation works. This will be achieved through the Council's Business Case gateway process.

8 ESTATES PROPERTY & LAND - ASSET DISPOSAL & ACQUISITIONS

8.1 In relation to disposals there are 12 properties on the surplus property account (November 2014). In addition there are 5 properties held for disposal which are ring fenced to Community Services. A more streamlined and aggressive approach to the disposal of property is being developed by the Strategic Asset Management Board that will also take cognisance of challenging market conditions and the potential opportunities of asset transfer to the Third Sector.

8.2 There are 6 acquisitions currently being progressed, 4 for Road & Amenity Services and 2 for CHORD. Progress towards the acquisition of the requisite parcels of land by way of voluntary sale or compulsory purchase will be continued during 2015-16.

8.3 The Council has 289 parcels of land and properties which are leased to external parties or are available for lease giving a rental income of £714,309 per annum. The Council leases 80 property and land assets from external landlords with an outgoing rental of £226,199 per annum.

9 ASSET REGISTER SYSTEMS AND SOFTWARE

9.1 The Strategic Asset Management Board is overseeing the implementation of the new integrated property management system Concerto which will combine a number of processes which have operated independently and as a result simplify obtaining reliable property asset performance data as well as recording and maintaining that data.

9.2 Following the completion of the process for property it is necessary that Infrastructure and other assets are similarly controlled and work will commence to maintain the Finance asset register in accordance with the WDM system used to monitor our infrastructure assets.

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COMMUNITY SERVICES ASSET MANAGEMENT PLAN 2015/16 and 2016/17

1.0 EXECUTIVE SUMMARY

Community Services Asset Management Plan ensures the Council is making best logistical and economic use of its assets. The asset management plan for 2016/17 supports the delivery of the Single Outcome Agreement 2013 – 2023 and the overarching aim that Argyll and Bute's economic success is built on a growing population. The Community Services Asset Management Plan (SAMP) adheres to the process laid out in the Council's Corporate Asset Management Strategy. The SAMP has been compiled in September 2014 using current data and follows regular assessments of the suitability and condition of the department's assets. The SAMP reflects the ownership of the departments assets post the integration of Health and Social Care on 1 April 2015. The SAMP for 2015/16 and 2016/17 lays out the requirements for the delivery of improvements to each of the service's capital assets and the delivery of safe, efficient fit-for purpose public buildings which enhance service delivery and allow us to provide a quality services to our customers.

The 2015/16 to 2016/17 capital programme will continue to include works to address the condition issues of the departments assets informed by the surveys carried out by Facility Services. Service development projects to be undertaken include a replacement Dunclutha Childrens Unit, refurbishment of the Riverside Leisure Centre and works to ensure our pre 5 units can meet the legislative requirements for increased childcare in the Children and Young Persons (Scotland) Act 2014. Strategic change programmes include the new school projects for Kirn Primary School, Campbeltown Grammar School and Oban High School and, the new Helensburgh Swimming Pool.

The recommendations in the report are that Council approves

- a) the updated Community Services Asset Management Plan for 2015/16
- b) the Community Services Asset Management Plan for 2016/17

COMMUNITY SERVICES ASSET MANAGEMENT PLAN 2015/16 and 2016/17

2.0 INTRODUCTION

2.1 The Community Services Asset Management Plan identifies the capital requirement for the delivery of and improvements to the departments' assets. Elected Members approved the capital allocation for 2015/16 at the Council budget meeting on 13 February 2014. This report provides members with an update of the 2015/16 capital budget and identifies the department's capital requirements for 2016/17.

2.2 Community Services Asset Management Plan ensures the Council is making best logistical and economic use of its assets. The asset management plan for 2016/17 supports the delivery of the Single Outcome Agreement 2013 – 2023 and the overarching aim that Argyll and Bute's economic success is built on a growing population. Investment in the departments assets will enable the Community Planning Partnership to achieve the following short term outcomes:

Outcome 2 – We have infrastructure that supports growth

short term outcome:

2.7 – to optimise our public assets to best facilitate sustainable economic growth

2.8 – to ensure that there is a generous supply of commercial property and developable land to support sustainable economic growth

Outcome 3 – Education , skills and training maximises opportunities for all

short term outcome:

3.1 - our children and young people in Argyll and Bute are supported to be ambitious and realise their full potential

Outcome 4 – Children and young people have the best possible start

short term outcome:

4.3 - Children and young people should have access to positive learning environments and opportunities to develop their skills

4.5 - Children and young people feel secure and cared for

4.6 - All our children have increased opportunities and are encouraged to participate in play, recreation and sport

Outcome 5 – People live active, healthier and independent lives

short term outcome:

5.2 - Individuals are more physically active

5.5 - We have accessible high quality services which improve quality of life and wellbeing

2.3 The Community Services Asset Management Plan (SAMP) adheres to the process

laid out in the Council's Corporate Asset Management Strategy. The SAMP has been compiled in September 2014 using current data and follows regular assessments of the suitability and condition of the department's assets. The SAMP reflects the ownership of the departments assets post the integration of Health and Social Care.

- 2.4 The SAMP for 2015/16 and 2016/17 lays out the requirements for the delivery of improvements to each of the individual service's capital assets and the delivery of safe, efficient fit-for purpose public buildings which enhance service delivery and allow us to provide a quality services to our customers. The capital plan focuses on projects of 3 particular types, namely:

'Asset sustainability' – with a focus on maintaining or investing in the physical fabric of the building. These projects ensure existing assets are fit for purpose/continue to be fit for purpose based on existing use.

'Service development' – with a focus on enhancing the current asset to improve its fitness for purpose or its efficiency and effectiveness. Service development covers construction/acquisition of new assets to replace existing assets on a like for like basis or investment in assets to enhance service delivery based on existing use. The requirement for this investment would be driven by service, area and corporate priorities. Projects in this category are typically under £1,000,000 in capital costs.

'Strategic change' – with a focus on a significant investment across the service asset portfolio to support fundamental service development. Projects classified as Strategic Change would be where the new asset replaces a number of different existing assets including bringing a range of different services in to the same asset or a structurally significant investment in terms of the corporate plan. The requirement for this investment would be driven by corporate priorities. Projects in this category would typically be at least £1,000,000 in capital costs.

3.0 RECOMMENDATIONS

That Council approves:

- c) the updated Community Services Asset Management Plan for 2015/16
- d) the Community Services Asset Management Plan for 2016/17

4.0 DETAIL

- 4.1 The Community Services department currently comprises 4 services Community and Culture, Education, Adult Care and Children and Families. The department's building assets provide the base from which both statutory education and social work functions are delivered and leisure, sport, community learning and library facilities are provided to serve their local communities. The detailed information for each of the four services is appended to this report.

- 4.2 The integration of health and social care will see the transfer of both social work services to the new Health and Social Care Partnership on 1 April 2015. The adoption of the Body Corporate model of integration by the Council and NHS board means that the assets of both organisations remain in the ownership of the parent

body and the two social work services are therefore included within this report.

- 4.3 There are very close linkages between the 4 services within the department. The Education service covers pre 5, primary and secondary education, including additional support needs, educational psychology, opportunities for all, 16+ learning centres, Gaelic education and youth services. There are 3 education offices, 73 primary schools, 5 secondary schools, 3 x 3-18 schools, 2 joint campuses, 6 Gaelic medium units, 1 learning centre for pupils with additional support needs, 2 school hostels and 21 school houses.
- 4.4 The Community and Culture service covers housing, welfare rights, libraries, arts and culture, active schools, sport and physical activity, lifelong learning and community development. There are 5 community centres, 8 housing properties, Park House Women's Aid refuge, the strategic housing land bank, 7 halls, 4 leisure centres, 1 sport centre, 1 3G all-weather pitch (outwith the school estate), Dunoon Youth Centre, 1 museum, 7 owned libraries and 2 leased libraries.
- 4.5 The Children and Families Social Work Service provides the following services: family support, child protection, looked after children, adoption and fostering, children with a disability and criminal justice. The Children and Families Service shares 10 office bases with Adult Care and owns and manages 3 children's units. The service also owns, and manages through an SLA, a respite provision for children with a disability.
- 4.6 The Adult Care Social Work service covers professional social worker care management and adult support and protection, home, day and residential care services for older people, learning disability, mental health, substance misuse, physical disability and sensory impairment across Argyll and Bute. It also has a number of shared responsibilities with the NHS met through partnership arrangements where staff and other resources are either shared or hosted in either organisation to deliver joint services and targets, for example; Learning Disability Service, Addictions Team, Mental Health, Occupational Therapy and Equipment Stores. The Adult Care Service shares 10 office bases with Children and Families, owns and manages 6 care homes and 11 resource centres.
- 4.7 To support the provision of all of these services, the objective is to provide attractive, safe and secure premises, in good order, with adequate heating and ventilation and which are fit for purpose and meet both the various statutory and regulatory authorities' requirements. Currently, as a result of limited capital and revenue budgets, expenditure is targeted at property condition issues, however there needs to be an awareness of the impact of poor suitability ratings, particularly if they result in any noncompliance of regulatory authority requirements. This is particularly challenging as many of the properties were inherited at the time of local government re-organisation and were not designed with current approaches to service delivery in mind nor do they have the flexibility in terms of their construction to be easily modified to do so.
- 4.8 Also, work to address suitability issues can only be properly addressed with due regard to the implementation of the various service reviews underway notably children and families and education, the service prioritisation agenda and in relation to legislative changes Health and Social Care Integration, the Older Person's Service

Review and the implementation of the Children and Young Persons Act. Co-location is a central theme of the health and social care integration agenda as this will deliver both financial savings and improve working practice and integration.

4.9 Facility Services provide a support service to the department by managing the departments property assets including energy and carbon management and provide an estates service in relation to acquisition, disposal and leasing of property. The overall aim is to make the most efficient and effective use of the available assets, and to minimise the requirement to use leased assets. In addition where properties become surplus they are quickly identified for possible transfer to partner agencies, or alternatively marketed for disposal.

4.10 In addition to building assets, Community Services has works of art which were last valued in 2004. The aggregate value of these is £1,226,005.

This total is made up of 3 collections of paintings:

- The Anderson Trust Collection - £85,610. (Last valued 2004)
- Library and Museum Collection - £491,650. (Last valued 2004)
- Education Collection - £648,745.

Associated with these works of Art are Museum Exhibits insured for £519,605.

5.0 STATUTORY REQUIREMENTS

5.1 The following acts and regulations provide the legislative framework for the delivery of the services within the department:

- Education (Scotland) Act 1980
- Education (Additional Support for Learning) (Scotland) Act 2009
- Children and Young Persons (Scotland) Act 2014
- Public Bodies (Joint Working) (Scotland) Act 2014
- Schools Consultation (Scotland) Act 2010
- Standards in Scotland's Schools etc. Act 2000
- Scottish Schools (Parental Involvement) Act 2006
- Social Work (Scotland) Act 1968
- Adult Support and Protection (Scotland) Act 2007
- Social Care (self-directed Support) Act 2013
- Protection of Children (Scotland) Act 2003
- Regulation of Care (Scotland) Act 2001
- The Civic Government (Scotland) Act 1982 (Licensing of Houses in Multiple Occupation) Order 2000
- Care Inspectorate Requirements
- Education Scotland Requirements
- Fire Scotland Act 2012
- Health and Safety At Work Act 1974
- Electricity at Work Regulations
- Legionella - Approved Code of Practice
- Control of Substances Hazardous to Health Regulations
- Equalities Act 2010
- Land Reform Act 2003

5.2 The department anticipates some new legislative duties in the term of the current

Council which will impact on its potential use of assets, notably the:

- Implementation of community justice reform
- Integration of health and social care services including:
 - Redesign of learning and disability services
 - Impact of self directed support
 - Reshaping care for older people's services
 - Commissioning and procurement of alcohol and drugs services
 - Co-location of health and social care staff
- Children and Young Persons Act including:
 - Increased early years provision
 - Through care and after care
 - Free school meals for P1-3

5.3 The Council's Carbon Management targets also require reductions in energy and utility consumption and carbon emissions of 9.7% over 3 years through capital and revenue funded Carbon Management Programmes.

6.0 ANTICIPATED DEVELOPMENTS WITHIN THE NEXT FIVE YEARS

6.1 The Council faces an extremely challenging financial outlook with reductions in public spending and population decline both having a significant impact on capital funding. Within this context of reduced budgets the department is looking to progress capital projects in response to legislative changes and future service demands.

6.2 The preparatory work is underway for the integration of health and social care services from 1 April 2015. The creation of a 3 year strategic commissioning and procurement plan with individual locality plans will inform the decisions and investment made to the integrated assets, with co-location being considered where possible. The timescales for the preparation of the plans is summer 2014 to summer 2015 and involves significant stakeholder engagement.

6.3 For Adult Care social work reports will be prepared to investigate the options to deliver a package of service improvements in Tiree and Rothesay in respect of older people's services and Campbeltown in respect of the learning and disability service. For children and families social work the replacement of the Dunclutha childrens unit is expected for completion in 2016/17. The Council has allocated a capital budget of £750k for this project and costs are being reviewed. The total cost could be around £1M.

6.4 In respect of the legislation the Children and Young People's (Scotland) Act 2014 introduces new requirements for early learning and childcare, enshrines elements of the Getting it Right for Every Child (GIRFEC) approach in law, introduce new children's rights and children's service planning, increases the provision of support to those in care and care leavers and introduces free school meals for primary 1 – 3 pupils. The Act poses particular challenges to the department to modify the existing facilities to support these enhanced services. The Scottish Government has awarded capital funding for the agreed additional costs for the introduction of free school meals for primary 1 – 3 pupils and for the increase to 600 hours childcare for 3 and 4 year olds and vulnerable 2 year olds.

- 6.5 For the education service the Council currently has 3 projects in Scotland's Schools for the Future (SSF) programme; the redevelopment of Oban High School, Campbeltown Grammar School and Kirn Primary School. Formal approval for the New Project Request for the redevelopment of Oban High School and Campbeltown Grammar School has now been received and the New Project Request for Kirn Primary School is currently pending formal approval, due September 2014. The two secondary school projects will be funded through a revenue based Design, Build, Finance and Maintain (DBFM) model whereby the Scottish Government will provide up to two thirds of eligible costs in revenue support to be matched with a one third capital contribution by the Council. The Kirn Primary School project would attract revenue assistance of 50% if approved. Given the size of the Kirn Primary project it will be progressed through a Design, Build and Development Agreement (DBDA) procurement route. In total, the three SSF projects are expected to see an investment of approximately £63.4m in the school estate within the next 3 to 4 years.
- 6.6 In addition, the Scottish Government has announced a further £100m of revenue based NPD investment in school infrastructure through Scotland's Schools for the Future (SFF) programme. The overarching aim of this additional investment is to continue to remove schools out of poor (category C) or bad (category D) condition to satisfactory (category B) or good (category A) condition, either through refurbishment or replacement. The funding is targeted towards local authorities that have existing projects in any of the first three rounds of the SSF programme and which have not reached financial close. Argyll and Bute Council has a project in each round of that programme, each of which are still in the process to reach financial close and the Council is currently investigating the potential for accessing this funding and the affordability implications in relation to council match funding.
- 6.7 The delivery of the CHORD programme continues and the Queens Hall in Dunoon is programmed for extensive refurbishment and upgrade as part of the CHORD initiative for Dunoon which currently focuses on that facility. Current estimated cost sits at £8.8M. The Pavilion in Rothesay has also been identified as a priority for improvement/refurbishment through the CHORD programme, but there is no Leisure capital funding in the project which is taking forward fundraising in partnership with the Heritage Lottery Fund and estimated costs for this programme of works is £8.2M.
- 6.8 Helensburgh Pool is scheduled for replacement with an anticipated opening date of spring 2019. The Council has allocated a capital budget of £9.6M for this project and external grant funding will be pursued. The total cost could be around £12M this will be confirmed by the Full Business Case.
- 6.9 The Council's Asset Management Plan with its challenging targets for reducing carbon emissions shall impact on the specification of many aspects of work to the department's properties. Similarly increased consideration nationally and through the development of Council policies for sustainability will have an impact on the specification of most building works.

7.0 FINANCIAL PLANNING FOR CAPITAL AND REVENUE NEEDS

- 7.1 In the current financial climate concerns exist over the continued availability of capital budgets at a level which has been available in previous years. Any reduction will

result in increased risk of building and building component failure and hence the likelihood of interruption to service delivery will increase. All available options will be pursued to identify alternate funding options including prudential borrowing and the speedy disposal of surplus assets. Additionally all necessary steps require to be taken to cut revenue costs and to ensure that the cost of leasing properties is reduced.

- 7.2 The current capital programme is based on the allocations for the period 2014-2015 and 2016 – 2017 agreed by Council in the February 2014 budget. The departmental budget for 2014-15 was broken down as follows:

Asset sustainability

Education: £2,870,000 Non-education: £1,885,000

Service development

Education: £1,932,000 Non-Education: £896,000

Strategic change

Education: £128,000

Circa 100 individual projects are forecast to be either underway or completed by 31 March 2015. The majority of these projects are asset sustainability projects for the education service addressing condition issues. There are also a number of service development projects for Pre 5 units in preparation for the increase in pre-school provision arising as a requirement of the Children and Young Persons (Scotland) Act 2014. The two non-education service development projects underway are Dunclutha replacement children's unit and Riverside Leisure Centre refurbishment. Costs will be incurred in respect of the new schools project as design work begins on the projects.

- 7.3 For 2016/17 the majority of new projects being put forward in the asset sustainability category reflect the work necessary to prevent further deterioration to the fabric of the buildings. Particular emphasis is being placed on keeping facilities safe, wind and water tight. Hence priority is being given to ensuring that fire alarms are of an appropriate standard and that electrical wiring is being replaced when it is no longer considered fit for purpose. However in the absence of adequate funding many building and building elements are deteriorating at a rate which may not be able to be addressed by the current level of capital and revenue (maintenance) expenditure. This deterioration may continue unless the number of properties is reduced or the capital and revenue budget is increased.

- 7.4 Wherever possible consideration is being given to ensuring that any work undertaken has a positive impact on future revenue streams. Examples include upgrading roof insulation whenever roofing works are being undertaken and the move to more energy efficient light fittings as part of rewiring contracts, this work will improve our carbon management. The programme of investment in renewables in schools will continue in 2016/17 and revenue maintenance painting programme continues to improve condition and reduce future capital costs.

- 7.5 In summary, the 2015/16 to 2016/17 capital programme will continue to include works to address the condition issues of the departments assets informed by the surveys carried out by Facility Services. Service development projects to be undertaken include a replacement Dunclutha Childrens Unit, refurbishment of the Riverside

Leisure Centre and works to ensure our pre 5 units can meet the legislative requirements for increased childcare in the Children and Young Persons (Scotland) Act 2014. Strategic change programmes include the new school projects for Kirn Primary School, Campbeltown Grammar School and Oban High School and, the new Helensburgh Swimming Pool.

8.0 RISKS

- 8.1 The 2015 to 2017 capital plan has been developed to minimise the risk of disruption to service delivery, and concentrates on the need to keep the fabric of Community Services properties in a wind and weather-tight condition, with mechanical and electrical services being upgraded as required in order that they are fit for purpose when assessed by modern day standards. In addition, the requirements of the Regulatory Authorities will be met. Projects will be taken forward to meet the legislative requirements especially in relation to Children and Young Persons (Scotland) Act and service improvements to support the integration of health and social care.
- 8.2 The biggest risk to service delivery and to the effective management of building assets is the uncertainty over the amount of future capital budgets and the direct impact this will have on the affected properties. In addition the uncertainty surrounding the outcome of the service prioritisation process and the impact this may have on building assets makes the prioritisation of investment difficult.
- 8.3 The current level of capital investment allied to inadequate revenue funding when applied to the existing property portfolio is insufficient to allow for all the necessary improvements to asset condition and suitability. Any reduction in budgets without a reduction in the number of assets may lead to a more rapid decline in condition and suitability and hence increase the risk of disruption to efficient service delivery.
- 8.4 The Council administration will continue to keep the school estate under review. If elected members were to consider a wider review of the school estate there would be implications on future capital and revenue budgets.

9.0 IMPLICATIONS

- 9.1 Policy: prepared in line with the Council's Corporate Asset Management Strategy and Policies
- 9.2 Financial: outlines the proposed capital budget for Community Services for 2015/16 and 2016/17
- 9.3 Legal: none
- 9.4 HR: none
- 9.5 Equalities: none
- 9.6 Risk: failure to invest in the departments assets will lead to a rapid decline in condition and suitability and hence increase the risk of disruption to efficient service

delivery and a failure to meet the statutory requirements.

- 9.7 Customer Services: improving the condition and suitability of our assets will lead to increased customer satisfaction.

Cleland Sneddon
Executive Director of Community Services
Argyll and Bute Council
September 2014

Cllr Aileen Morton
Policy Lead for Education and Lifelong Learning

Cllr Robin Currie
Policy Lead Community and Culture

Cllr Mary-Jean Devon
Policy Lead for Children and Families

Cllr Dougie Philand
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Appendices – Detailed Service Information

- Appendix 1 – Education
- Appendix 2 – Community and Culture
- Appendix 3 – Children and Families Social Work
- Appendix 4 – Adult Care Social Work

APPENDIX 1 – EDUCATION SERVICE

Head of Service: Ann Marie Knowles

The Education service covers primary and secondary education, including additional support needs, educational psychology, opportunities for all, 16+ learning centres and Gaelic education. There are 3 education offices, 72 primary schools, 5 secondary schools, 3 x 3-18 schools, 2 joint campuses, 6 Gaelic medium units, 1 learning centre for pupils with additional support needs and 21 school houses.

From 1 April 2015 pre 5 education, contracts for pre 5 education and the two school hostels will transfer from Children and Families to the Education Service. The Early Years Service has 2 nurseries and 53 pre-5 units attached to primary schools of which 3 are Gaelic pre-5 units.

Service Functions

The Education Service provides the following services throughout Argyll and Bute:

3-18 Education

Curriculum for Excellence 3-18

16+ Learning Choices

Pupil support services

Psychological services

Education Scotland post and pre inspection support

Educational ICT

School reviews

Statutory implications affecting education assets include:-

Education (Scotland) Act 1980

Education (Additional Support for Learning) (Scotland) Act 2009

Children and Young Persons (Scotland) Act 2014

Schools Consultation (Scotland) Act 2010

Education Scotland requirements

Scottish Housing Quality Standard

The challenges for the Education Service in respect of the implementation of the Children and Young People's (Scotland) Act 2014 are the increase in pre 5 provision to 600 hours for 3 and 4 year olds and for 2 year olds from families in receipt of some benefits and the introduction of free school meals for primary 1 – 3 pupils. The Act poses particular challenges to modify existing facilities to support these enhanced services. The Scottish Government has provided capital funding for the introduction of free school meals for primary 1 – 3 pupils and for the increase to 600 hours childcare for 3 and 4 year olds and vulnerable 2 year olds.

The service priorities are as follows:

Expenditure in previous years has resulted in a demonstrable improvement in property condition with the majority of schools having been brought up to a "B" rating. Schools still receiving a "C" score (poor) for condition are Dunoon Primary,

Kirn Primary, and Campbeltown Grammar. New school projects are being developed for Kirn Primary and Campbeltown Grammar which would leave one school in C (poor) condition.

Improvements to school buildings are targeted at properties in the poorest condition, and building elements which are currently rated as Bad or Poor. For schools where the significant building fabric issues have now been addressed, consideration is now being given to works to improve suitability. Schools receiving a "C" (poor) or below score for suitability include Lochgoilhead Primary, North Bute Primary, Campbeltown Grammar, Oban High School, Islay High School.

Priority is being given to ensuring fire alarms and electrical installations are fit for purpose across the rest of the estate as these are considered the areas of greatest potential risk.

Early Years - Sketch design proposals for early learning facilities at various schools are also in progress following the successful completion of works at Bowmore, Bunessan and Tarbert Primary schools over the summer of 2014

School Houses - Education has 21 School Houses which required to be made compliant with the Scottish Housing Quality Standard by 2015, although the availability of funding may mean that work is unable to be fully completed by this time. Council agreed in September 2013 to allocate £572,000 from the Strategic Housing Fund for these works. Works have been prioritised at Iona, Balemartine, Keills and Port Charlotte school houses.

All the school houses have now been surveyed by Council design staff and a detailed schedule of works has been set up prior to contract documents being developed to let the works in a series of geographically based contracts in 14/15 and 15/16. The works will be prioritised around the available budgets but further work may be necessary to carry out rewiring at many of the houses.

Future Planning - Anticipated developments within next five years

Subject to the level of government funding, the Council continues to invest in the school estate. Continued improvements such as to the fabric, services and energy improvements to our schools are required to maintain the asset condition status of our buildings and grounds.

Progress continues to be made on the 3 projects within the Scottish Schools for the Future Programme:-

Campbeltown Grammar – New Project Request has been accepted by the Board of hubNorth Scotland on 11 August 2014 and Stage 1 is currently underway. The Council is working closely with the hubNorth design team to bring the Project to Stage 2.

Oban High – New Project Request has been accepted by the Board of hubNorth Scotland on 11 August 2014 and Stage 1 is currently underway. The Council is working closely with hubNorth design team to bring the Project to Stage 2.

Kirn Primary – At the April 2014 meeting of Council, agreement was reached to proceed with a new build of Kirn primary School on the existing site at Kirn Primary School. The New Project request has been submitted to hubNorth Scotland in August 2014 and has been accepted by the Board of hubNorth.

Council will continue to explore opportunities for investment in the school estate in order for all of our schools to achieve A (good) or B (satisfactory) scores for condition. Council is currently investigating opportunities under the recently announced funding through the Scotland's Schools for the Future (SFF) programme. The overarching aim of this additional investment from the Scottish Government is to continue to remove schools out of category C or category D condition to satisfactory (category B) or good (category A) condition, either through refurbishment or replacement.

In August 2014 Ardchattan Primary School was mothballed, there are currently 3 primary schools with rolls of 5 pupils or less and therefore at potential risk of being mothballed if the roll were to fall to zero.

APPENDIX 2 - COMMUNITY AND CULTURE

Head of Service: Donald MacVicar

The Community and Culture service covers housing, welfare rights, libraries, arts and culture, active schools, sport and physical activity, lifelong learning and community development. There are 5 community centres, 8 Housing properties, Park House Women's Aid refuge, strategic housing land bank, 7 halls, 4 leisure centres, 1 sport centre, 1 3G all weather pitch (out with the school estate), Dunoon Youth Centre, 1 museum, 7 libraries and 2 leased libraries.

Service Functions

Community and Culture provides the following services:

Housing Services

Manage the strategic housing land bank; the Women's Aid refuge and 8 properties retained by the Council after stock transfer. In addition they lease 120 properties for temporary homeless accommodation from a combination of private landlords and RSL's. Accommodation is also provided through serviced and supported accommodation contracts with private landlords and Blue Triangle Housing Association. The service ensures that the Council meets its statutory obligations to secure temporary accommodation for people who are homeless and fulfils Council obligations in private housing in terms of the Housing (Scotland) Act 2006. The Housing Service also has a key strategic role in terms of housing development and works in partnership with housing associations and Scottish Government to deliver 110 affordable homes every year. Grants and loans from the Strategic Housing Fund support this programme.

Culture and Libraries:

The Culture and Libraries service covers libraries, archives, museums and arts development. It aims to provide a comprehensive public library service including free access to a wide range of lending materials, ICT facilities and lifelong learning support. In addition it also aims to promote arts and culture through provision of advice and support to organisations and individuals; and provide advice and support to the independent museum and heritage sector. There are 9 libraries, 1 archive and 1 council owned museum.

Leisure and Youth Services:

This service area manages the Council's 4 Leisure Centres (including swimming pools), Mid Argyll Sports Centre, 7 Halls ranging from large venues such as the Queen's Hall, Dunoon to small local halls such as the Ramsay Hall, Port Ellen, Islay and a 3G synthetic pitch in Campbeltown. In addition to the physical resources of these sites, the sport, leisure and youth work teams operate out of schools and community facilities to improve health and well being and help our young people reach their potential.

Community, Development and Adult Learning.

Community Development has responsibility for 5 community centres in Campbeltown, Lochgilphead, Dunoon, Rothesay and Rhu, all of which have local management committees or centre councils supported by Community Development staff.

The four main Centre Councils (excepting Rhu Hall) have completed business development projects that were funded by the Lottery, Argyll & Bute LEADER and the Robertson Trust. Business development consultants were recruited and have completed development plans focusing in income generation and sustainability. The Centre Councils are working towards delivering actions identified in the plans.

In addition there are offices which are also used as learning centres, managed by Adult Learning. These are Kirkmichael Centre, Helensburgh and CLD office, Rothesay.

Future Planning – Anticipated developments within next five years

The Queens Hall in Dunoon is programmed for extensive refurbishment and upgrade as part of the CHORD initiative for Dunoon which currently focuses on that facility. Current estimated cost sits at £8.8M.

The Pavilion in Rothesay has also been identified as a priority for improvement/refurbishment through the CHORD programme, but there is no Leisure capital funding in the project which is taking forward fundraising in partnership with the Heritage Lottery Fund and estimated costs for this programme of works is £8.2M.

Riverside Leisure Centre is programmed for a refurbishment through the Council's capital programme in 2015/17 within a budget of £650K

Helensburgh Pool is scheduled for replacement with an anticipated opening date of spring 2019. The Council has allocated a capital budget of £9.6M for this project and external grant funding will be pursued. The total cost could be around £12M.

The current estimated capital spend, either committed or identified as required, on Leisure Facilities and Halls in Argyll and Bute between 2014 and 2019 is in excess of £30M.

Libraries

It has recently become apparent that a dedicated entrance for Campbeltown Museum would improve access for the museum throughout its opening hours to avoid restrictions arising through bookings of the marriage room. The cost and feasibility of this option is being explored

Housing

The local authority has an overall duty to assess and meet eligible need for

adaptations. Duties relevant to adaptations provision exist under legislation relating specifically to disabled people, notably the Chronically Sick and Disabled Persons Act 1970. It is in terms of this legislation that Occupational Therapists will carry out an assessment of a disabled persons' needs. Section 73(2) of the Housing (Scotland) Act 2006 requires local authorities to provide assistance in the form of grant for works to provide, or provide access to, standard amenities which in the opinion of the local authority meet the needs of the disabled person. The required budget identified for this work in 2014 is £770k.

In addition to the above mandatory grants the Council's current policy is to also provide assistance to owners in very limited circumstances.

- 1) To assist owners in sub-standard tenement buildings to appoint professional advisers and to pay for common repairs.
- 2) Repair grants are also provided to owners of houses in very limited circumstances.
- 3) Currently there is also budget of £76k to carry out tenement condition surveys and £25k for Environmental grants. In total the budget for 14/15 is £1.3M

There is also a residual housing land bank remained following the transfer of the Council owned housing stock in 2006.

Pools

Riverside Leisure Centre -detailed plans and costs are being finalised for Riverside Leisure Centre. This project which falls under Asset Sustainability and will ensure that Dunoon and Cowal are provided with a Leisure Facility that is fit for purpose going forward. Slippage in the Queens Hall project has now increased the risk that both Riverside and the Queens Hall will be closed at the same time. Steps are being taken to mitigate this risk.

The annual attendance figures for Riverside are in excess of 95,000 customers per annum and the facility is overcrowded and showing severe signs of wear internally and externally. It is hoped to increase the size of the gym to meet the high level of customer demand and add an exercise/training room for dry activities although this may not be fully achievable with the budget allocation due to the high estimated cost for pool plant replacement.

Helensburgh Pool is scheduled for replacement in 2015 – 2019 and design work is ongoing. Until the proposed new pool in Helensburgh is delivered the current pool will require essential general repairs. The refurbishment of the current pool was carried out in 2010 and the building condition will have to be reviewed in 2015.

Rothsay Pool has recently undergone an upgrade in 2012 which should keep the pool operative for the medium term., with roof replacement likely to be required within 10 years.

Aqualibrium in Campbeltown has experienced problems with various aspects of the building and plant essentially since opening in 2006. Remedial work was undertaken by the main contractor but problems continue and new issues are arising. Property Services undertook a comprehensive survey of the building in

February 2014 and estimate that essential works are required in the region of £420K over the next 3 years.

CRA expenditure costs for this building over the past 5 years has been £387K , so the expectation is that similar costs will be incurred over the next 5 years – an additional £400k is estimated. In addition the biomass boilers are no longer functioning and are to be replaced as part of a larger tendering exercise at an estimated cost of £250K for new boilers and associated plant at Aqualibrium which is to be financed through Prudential Borrowing.

With the exception of the biomass boilers, no budget has been identified for the essential repair, maintenance and replacement costs although Property Services are exploring, with Legal Services if there is any recourse for recovery in terms of the wet ducts design, which has been confirmed as defective.

Halls

Queens Hall, Dunoon is a part of the CHORD project in Dunoon, has been delayed due to contractual issues with the owner of one part of building which has resulted in a CPO being pursued. The building is expected to close in May 2014 and reopen within 18 months.

Rothsay Pavilion is part of the CHORD Project and fund raising is ongoing with grant applications in process to HLF etc. the significant funding shortfall may be addressed by the planned application to be submitted in October 2014, decision expected in January 2015. Current estimated costs for the project are £8.2M
A provisional date for closure has been set for September 2015. In the meantime this building is in poor physical condition and continues to deteriorate, the Council expects to invest £350K in essential works prior to closure to preserve the building and enable continued operations to the closure date.

Victoria Halls, Helensburgh is undergoing programmed rewiring in 2014/15 and is scheduled for painting in 2015/16

Corran Halls, Oban has had new windows, air handling and external painting completed and the building is warmer and much more attractive. Rewiring is scheduled for 2015/16 with a capital budget identified of £150K.

Victoria Hall, Campbeltown - the tender costs for work are over the budgeted amount of £485K and either the programme of work will have to be reduced or additional funding transferred from elsewhere. Discussions are ongoing

Ramsey Hall, Islay - has had significant works done to the building following storm damage in January 2012. DDA and minor upgrading works were implemented in 2012/13 and rewiring and minor refurbishment is programmed for 2015/16.

Leisure Management Information System

A procurement exercise was undertaken which has resulted in the award for the contract to replace the Leisure Management information system by Syx Automations.

The extremely robust process followed has secured a high quality system which will

support and efficient service delivery going forward and ensure a greatly improved customer experience for Sport, Leisure and Active Schools.

The Project Team are working hard on implementation and focussing on modernising business processes in tandem with new Leisure Management Information System. The “go-live” date is programmed for 9th February 2015.

Community Centres

Four Centre Councils (excepting Rhu Hall) have completed business development and action plans. Over the next 2-3 years, the Centre Councils will be working towards delivering actions identified in the plans to upgrade their facilities and increase usage of the buildings. Rhu Centre Association is primarily focusing on fundraising to replace the old electric storage heating system in the main hall

APPENDIX 3 - CHILDREN AND FAMILIES SOCIAL WORK

Head of Service: Louise Long

Service Functions

The Children and Families Social Work Service provides the following services:

- Children and Families Operations
- Children and Families Resources
- Family support
- Criminal Justice

The Children and Families Service shares 10 office bases with Adult Care, owns and manages 3 children's care homes. The service also owns and manages through service level agreements a respite provision for children with a disability and a family group home

Children and Families Operations

This service provides assessment and case management to children in need of support, care and protection (including children with a disability). The service is locality based and operates from 4 area based service centres which correspond to the Council's four administrative areas. Services are also delivered from Rothesay, Lochgilphead (Mid Argyll Community Hospital) and Islay.

Children and Families Resources

This service directly provides, arranges and commissions residential services, care and support to children and young people who are looked after or who are leaving care. The service is responsible for the provision of an adoption and fostering service, through and after care services and residential care which is delivered through 3 children's care homes (Oban, Dunoon and Helensburgh). The Resources Department is also the conduit for the commissioning of external Residential and community based Support Services for children and young people. In addition the service is responsible for school accommodation which is provided through two school hostels (Oban and Dunoon).

Criminal Justice

Criminal justice services are currently provided through small teams in Oban, Campbeltown, Lochgilphead, Rothesay and Dunoon, usually sited within the local social work teams, and overseen by a service manager and two team leaders in an East/West split. Helensburgh is managed via the partnership arrangement with West Dunbartonshire. The local criminal justice team is part of the broader Children and Families service and provides all adult offender related interventions. This includes advice to Courts and Parole Board in respect of risk assessment, sentencing and custodial release; supervision of offenders on orders or release

licenses in the community; provide throughcare support during a custodial sentence and planning release; and providing an Unpaid Work scheme in the community.

There is currently a national review underway of Criminal Justice. By 2016/17 responsibility for local strategic planning and delivery of community justice will transfer from Scotland's eight Community Justice Authorities (CJAs) to Community Planning Partnerships. The detail of these arrangements is currently under consultation by the Scottish Government, with an announcement on this anticipated in autumn 2015.

From 1 April 2015 pre 5 education, pre 5 contracts and school hostels will transfer from Children and Families to the Education Service as neither service is in the agreed scope of the integration of health and social care. Family support will remain within the Children and Families Service.

Statutory implications affecting service assets include:-

Children and Young Person (Scotland) Act 2014
Social Work (Scotland) Act 1968
Regulation of Care (Scotland) Act 2001
Protection of Children (Scotland) Act 2003
Public Bodies (Joint Working) (Scotland) Act 2014
Care Inspectorate Requirements

The implications of the Children and Young People's (Scotland) Act 2014 for Children and Families are the enshrining of the Getting it Right for Every Child (GIRFEC) approach in law, the introduction of new children's rights and children's service planning, increasing the provision of support to those in care and care leavers. There are no estimated capital costs in respect of the Act for the Children and Families Service. The capital costs for Early Years for the increase in childcare to 600 hours for 3-5 year olds and 2 years olds from families in receipt of certain benefits is included within the education appendix.

The Public Bodies (Joint Working) (Scotland) Act 2014, requires all Local Authorities and CHPs to establish an integrated position by 1 April 2016. In Argyll and Bute the integrated service will be in place from 1 April 2015, with a strong focus on locality, flexibility and improving outcomes for all its citizens. The adoption of the Body Corporate model of integration by the Council and NHS board means that the assets of both organisations remain in the ownership of the parent body. The preparatory work is underway and the creation of a 3 year strategic commissioning and procurement plan with individual locality plans will inform the decisions and investment made to the integrated assets, with co-location being considered where possible. The timescales for the preparation of the plans is summer 2014 to summer 2015 and involves significant stakeholder engagement.

Future Planning – Anticipated developments within next five years

Work is currently underway on the design of the replacement for Dunclutha children's unit, the existing building has been deemed unfit for purpose by the Care

Inspectorate. The Project is scheduled for completion by January 2016; estimated cost for the project is £1M.

Improvements continue to Social Work offices targeting properties in the worst condition, and building elements which are currently rated as Bad or Poor. Noting that the level of information held on these assets is developing. The implementation of work to address suitability issues can only be properly addressed within the context of the integration of health and social care and moves to co-locate with NHS.

APPENDIX 4 - ADULT CARE SOCIAL WORK

Head of Service: Jim Robb

Service Functions

The Adult Care Social Work service covers professional Social Work and Care Management to a range of people with a disability or vulnerability, so the service is for older people, learning disability, mental health, substance misuse, physical disability and sensory impairment across Argyll and Bute. Professional Social Work and Care Management service includes the functions of Assessment, Care Management, and also Adult Support and Protection. This means that Social Worker teams (and the management and support services) provide community interventions from local office bases to give support for adults and their carers across the aforementioned vulnerability and care groups.

Adult Care Social Work is furthermore a direct provider of homecare, day and residential services and also commissions suitable services from the independent and third sector. The service also has a number of shared responsibilities with the NHS met through partnership arrangements where staff and other resources are either shared or hosted in either organisation to deliver joint services and targets, for example; Learning Disability Service, Addictions Team, Mental Health, Occupational Therapy and Equipment Store.

From 1 April 2015 the Adult Care Social Work service will transfer to the new integrated Health and Social Care Partnership. Preparatory work for the integration is well underway.

Service Asset Overview

Accommodation for adult services and Social Work staff (including; professional Social Workers and assistants, administrative support, leadership, management, workforce and service development) is provided from a number of sites in community based offices and buildings throughout Argyll and Bute, including from;

- Social Work Offices
- Management and administrative offices, including space for Social Work Service Development Team and Adult Support and Protection
- Homecare, led and managed from the Social Work main offices
- OT and equipment stores are now a joint service hosted by the NHS.
- Day Care for Older people
- Day Care specialist support for people with Dementia
- Day Care for people with a Learning Disability
- Residential Care Homes for Older people
- Supported living home for people with a Learning Disability

Social Workers, Care Management and Operations are provided from Social Work office centres in the main towns and some islands, offices are shared with the children and families service. Where there is no local Social Work office then visiting Social Workers and assisting staff access local council offices or utilise NHS office bases

where necessary. There are 7 council residential units for older people, 3 day centres for older people, 5 resource centres for service users with a learning disability and a supported living site (*Greenwood, Campbeltown - previously known as a learning disability hostel*) where 6 people with a learning disability have tenancies. There is only one Mental Health link club still being supported by social work at a leased premises in Smiddy Lane, Lochgilphead (*other areas in Argyll and Bute are self-managed clubs and the Social Work and CPN services gives an in-reach service to them*). Most Mental health social work teams are now co-located with their NHS colleagues on NHS sites, however Oban Mental Health team continue to be based in the council premises at Willowview.

To support the provision of these services, the objective is to provide safe, secure, accessible premises, in good order, with adequate heating and ventilation and which are fit for purpose for staff and the vulnerable adults who access them. In addition to this, the requirements of the various Regulatory Authorities need to be met. Currently, as a result of limited capital and revenue budgets, expenditure requires to be targeted at property condition issues, however there needs to be an awareness of the impact of poor suitability ratings, particularly if they are as a result of any non compliance of regulatory authority requirements. The implementation of work to address suitability issues can only be properly addressed within the context of the integration of health and social care and moves to co-locate where appropriate with NHS.

Social work service provision can include transport particularly in day and residential care. This requires an accessible fleet of varying sizes of vehicle from cars to specially adapted minibuses to be maintained. This supports people to access the service as well as their local community and planned day activities from their day service or residential setting. Community based social work and support staff rely on covering many miles in the carrying out of their duties and require to access pool cars and other transport options.

Statutory implications affecting service assets include:-

Adult Support and Protection (Scotland) Act 2007
Social Work (Scotland) Act 1968
Regulation of Care (Scotland) Act 2001
Care Inspectorate Requirements
Social Care (Self-directed Support) (Scotland) Act 2013
Public Bodies (Joint Working) (Scotland) Act 2014

The Council anticipates new legislative duties in the term of the current Council which will impact on its potential use of assets e.g. Self-Directed Support (SDS) and also in regard to Health and Social Care Integration.

The Social Care (Self-directed Support) (Scotland) Act 2013 offers more choice, control and flexibility to service users and may result in more people choosing non-traditional options for their social work care and support. If major changes transpire there may be a reduced use of current council buildings where the service delivery is buildings based particularly in Older People and Learning Disability services eg. building based Day Care. The Act came into effect from April 2014 but has not had an immediate effect on activity however it is expected changes will incrementally be

more evident in the coming 2-3 years.

The Public Bodies (Joint Working) (Scotland) Act 2014, requires all Local Authorities and CHPs to establish an integrated position by 1 April 2016. In Argyll and Bute the integrated service will be in place from 1 April 2015, with a strong focus on locality, flexibility and improving outcomes for all its citizens. The adoption of the Body Corporate model of integration by the Council and NHS board means that the assets of both organisations remain in the ownership of the parent body. The preparatory work is underway and the creation of a 3 year strategic commissioning and procurement plan with individual locality plans will inform the decisions and investment made to the integrated assets, with co-location being considered where possible. The timescales for the preparation of the plans is summer 2014 to summer 2015 and involves significant stakeholder engagement.

Future Planning - Anticipated developments within next five years

Older peoples service

The Council continues to be the provider of a significant level of residential care for the older peoples service. Currently this covers:-

- Eadar Glinn
- Tigh A Rhuda
- Thomson Court
- Struan Lodge
- Gortanvogie
- Ardfenaig

The challenges of continuing to be a direct provider of residential care are significant. As well as the considerable and well established cost variation between internal provision and external purchasing of the same, there is also;-

- The age of the buildings
- The lack of a well-established market of provision in certain areas
- Our contradiction of expectation in what we provide as opposed to purchase for instance in relation to en-suite facilities and room size
- The considerable annual draw on revenue resources to invest in ongoing maintenance/ health and safety/ adaptation and upgrade
- The future direction of residential provision in the context of Reshaping Care and the Joint strategic Plan of older People
- The changing preferences of older people to be supported for as long as possible in their own homes
- The lack of capital investment opportunities to realise a replacement programme for our own stock
- An increasing emphasis on looking with Health and the local community at local solutions
- The increasing trend and likelihood that the Care Inspectorate will look for clarity on future proposals in respect of our own provision allied to our mixed performance on inspections in relation to the care environment

Service reprioritisation, reshaping care for older people and integration agendas has enabled a review of care across all areas with ongoing engagement and dialogue with local elected members on provision in their area.

On Tiree proposals are being discussed to develop an 8-10 place extra care housing development on the Tigh a Rhuda site or at land adjacent to the GPs Surgery in partnership with ACHA and the Argyll & Bute CHP. This development may also provide opportunities to accommodate adult care and health staff as well as the relocation of the currently community run day service. These proposals will be included with the locality plan for the integrated health and social care partnership.

There is currently an ongoing options appraisal exercise in relation to the future residential and nursing care needs of the population of the Isle of Bute, expected to report in the late autumn of 2014. A central feature of this review is the absence of nursing home provision on the island with the resultant impact of islanders being accommodated on the mainland when there are nursing care needs.

Resource centres

The Learning and Disability review is focusing on developing community based services and moving away from the resource centre model, but some clients will continue to require a building based service. This may create capacity in some buildings to extend the usage to NHS colleagues or community functions, or to shrink the footprint. A priority for the integrated Learning Disability service is to co-locate all health and social care staff on single locality sites where possible so that service become more accessible to the vulnerable client group.

In Campbeltown the service is looking at options for the creation of a concluster in partnership with the registered social landlords to provide some extra care housing a day services. Local community and stakeholder involvement will be sought in developing the proposals which will be completed during 2015-16.

Shared social work offices

Improvements continue to Social Work offices targeting properties in the worst condition, and building elements which are currently rated as Bad or Poor. Noting that the level of information held on these assets is developing. The implementation of work to address suitability issues can only be properly addressed within the context of the integration of health and social care and moves to co-locate with NHS.

SERVICE ASSET MANAGEMENT PLANS
CUSTOMER SERVICES ASSET MANAGEMENT PLAN 2015/16

1 GENERAL INFORMATION

This Service Asset Management Plan (SAMP) excludes information relating to the performance and future planning for Information Technology Infrastructure assets as this is covered by a separate Group Asset Management Plan (GAMP).

1.1 Links to Section Asset Management Plans, Corporate Asset Management Plan and Area Plans: brief statement on how the Service Plan links its own Sections' plans to this plan and other corporate plans.

1.1.1 This Service Asset Management Plan has direct links to the Council's Corporate Plan Objectives as follows:

- Objective 2 – Working together to realise the potential of our communities and in particular “The places where we live, work and visit are well planned, safer and successful”;
- Objective - 3 Working together to realise the potential of our area and in particular “We contribute to a sustainable environment”; and
- Objective 4 – Working together to realise the potential of our organisation and in particular “Our services are continually improving”.

The Corporate Improvement Plan has direct relevance to this Plan in that it relates to asset management to ensure the Council is making best logistical and economic use of its assets by improving asset performance throughout the office rationalisation programme. This Plan directly supports the outcomes of Area Scorecards and directly links to previous Area Plans by delivering an acceptable use for the Clyde Community Education Centre in Helensburgh as well as requiring action to remove or minimise risk to the Council's assets. There may also be an impact on asset management resulting from the area of uncertainty identified in the Assurance and Improvement Plan associated with the review of the School Estate Management Plan.

1.1.2 The requirements of the Council's Corporate Asset Management Strategy are adhered to.

1.1.3 The SAMP has been compiled using current corporate data following regular audits to identify the number and condition of Property and Light Vehicle assets across the Council estate.

1.1.4 This Plan deals with the disposal of surplus property assets to fund investment in existing assets per the Corporate Asset Management Plan (CAMP).

1.1.5 We are continually monitoring the property disposal strategy and process to refine and improve, as necessary, the existing surplus property management arrangements.

Following the Council adoption of the third sector asset transfer strategy, a third sector asset transfer process is in place. The strategy and process are also being monitored and evolved as the potential third sector asset transfers progress through the system.

1.2 Service role within Department, Council and Council Areas: explanation of the Service and how it deals with Area and Corporate requirement.

1.2.1 The Council consists of four distinct departments headed by the Chief Executive or an Executive Director and Customer Services, as part of their range of operations, provides in-house support services to other Council Departments. This is done through four Heads of Service for Facility Services; Customer and Support Services; Governance and Law; and Improvement and Human Resources. The department also provides a range of direct services.

1.2.2 Facility Services manages the Council's property assets including energy and carbon management; provides an estates service in relation to acquisition, disposal and leasing of property; offers a catering and cleaning service for all Council premises as well as a fleet management service for light vehicles and school and public transport.

1.2.3 Customer and Support Services provides the following services:

- ICT – provision and maintenance of application servers, voice and data network including unified communications and video conferencing, desktop support to all council departments except secondary schools, first line support of applications, installation and testing of software upgrades and new releases, interfaces between applications, procurement of new systems and project management of their implementation, ICT strategy and general ICT advice to Council. Provision of IT Services to ACHA under an SLA.
- Customer Service – access to a wide range of council services via a network of Customer Service Points, the telephony service point and information and transactional capabilities on the council web site. Responsible for registration of births, deaths and marriages.
- Procurement and Commissioning - payment of suppliers and employee travel and subsistence claims, maintenance of members register of expenses. Procurement of best value contracts in line with legislation. Commissioning of social care services. Management of key council contracts.
- Revenues and Benefits - collection of local taxes (including council tax reduction scheme) and sundry debts, collection of domestic water and sewerage charges on behalf of Scottish Water, administration of Scottish Welfare Fund, and administration of housing benefit on behalf of DWP. Council-wide cash collection processing and control.

1.2.4 Governance and Law provide a range of largely, but not exclusively, internal services e.g. supporting Council Services, Councillors and the framework which the corporate objectives of the Council and Community Planning are pursued. It includes Legal Services: Commercial and Corporate, and has responsibility for delivering elections and providing support to Community Councils.

1.2.5 Improvement and HR provide a range of internal professional support services to the organisation. This includes HR and payroll, which ensures compliance with the

council's legal requirements as an employer, including the management of trade unions relations. The Improvement and Organisational Development Team are responsible for corporate policy, planning and performance management; best value and business improvement; organisational development, learning and training, including statutory compliance with SSSC and the operation of an SVQ centre. Health and safety advise, support and train employees and managers on their statutory responsibilities relating to health and safety law and the corporate communications team oversee internal and external communications for the council, including management of print and social media and managing press relations.

1.2.6 More detailed service information is available in the appendices.

1.3 Service Legislative Requirements: Statutory implications affecting Services assets include:-

1.3.1 Facility Services is responsible for the provision of all statutory health and safety property inspection, testing and maintenance requirements which are governed by more than 50 pieces of legislation, codes of practice and British and European standards. The following while not exhaustive are the main pieces of legislation which drive the statutory maintenance and inspection programme:

- Health & Safety at Work Act
- Electricity at Work Regulations
- Control of substances hazardous to health (COSHH)
- Control of Asbestos Regulations
- Fire Precautions Act/Fire (Scotland) Act
- Gas Safety Regulations
- Lift Operations and lifting Equipment Regulations
- Legionella - Approved Code of Practice and Guidance Document.

Facility Services is governed by the following requirements

- Local Government (S) Act - requirements to obtain the best consideration reasonably obtainable for the disposal of surplus property assets; and Provision of school transport in accordance with policy and legislative requirements.

In addition, the councils existing Carbon Management targets require to be realigned to national greenhouse gas emission targets (80% by 2050 with interim target of 42% by 2020; 1990 baseline) with reductions in energy and utility consumption etc. delivered through capital and revenue funded Carbon Management Programmes.

1.3.2 Customer and Support Services is affected in a variety of ways a selection of which are detailed below:-

- i. Council tax collection is a statutory function under the Local Government Finance Act 1992
- ii. Collection of domestic water and sewerage is also a statutory function under the Water Billing and Collection Orders
- iii. Collection of non-domestic rates and BID levies is governed by various acts from Local Government (Scotland) Act 1947 onwards
- iv. Payment of suppliers needs to be made timeously to avoid interest under the Late Payment of Commercial Debts (Interest) Act 1998

- v. Procurement is regulated by EU Procurement Directives
- vi. Administration of housing benefit under benefits legislation on behalf of DWP
- vii. Administration of Council Tax Reduction Scheme under The Council Tax Reduction (Scotland) Regulations 2012
- viii. Administration of Scottish Welfare Fund under the power of well-being – new legislative basis for this service expected late 2014

All the above statutory functions are delivered with the support of resilient, highly available and reliable ICT information systems.

1.3.3 Improvement & HR support services are governed by a range of legislative frameworks including:

Health and Safety

- Health and Safety at Work Act (1974) and regulations enabled by that act
- Fire (Scotland) Act (2005)
- The Health Act (2006)
- The Smoking, Health and Social Care Act (Scotland) (2005)
- The Health and Safety (Offences) Act (2008)

Civil Contingencies

- Civil Contingencies Act (2004).
- The Flood Risk Management Act (2009)
- The Public Health (Scotland) Act (2008)

Improvement and Organisational Development

- The Local Government Scotland Act 2003 – duty to deliver best value
- Equalities Act 2010
- Gaelic Language (Scotland) Act 2005

HR and Payroll

- Employment Rights Act 1996
- Local Government Scotland Act 2003 – Recruitment
- Protection of Vulnerable Groups (Scotland) Act 2007
- Immigration, Asylum and Nationality Act 2006
- Equalities Act 2010
- ACAS Guidance
- HMRC Guidance for Employers
- Pension Regulations for Local Government and Teachers

Communications Team

- Local Government Scotland Act (1986) – Code of Recommended Practice on Local Authority Publicity

2 FUTURE PLANNING

2.1 Asset Register/Systems Software: brief description of the systems and processes in use to record asset, acquisition and disposal and performance.

- 2.1.1 The Council uses a commercially available and externally supported Property Management System (Concerto) to ensure property asset information is held corporately in one location. The information held includes core data about the asset, Estates information, Statutory Maintenance details, Capital Project information and Property Repairs Information. During 2015/16 there will be continued development in populating/cleansing/updating Concerto to provide consistent and robust property asset information and performance data.
- 2.1.2 The Council's vehicle fleet is managed via the Tranman Fleet Management System.
- 2.1.3 The Council's payroll and HR management information, for all employees and elected members, is contained within the commercially available Resourcelink HR and Payroll system. Updates, version migration, to accommodate for example new legislative requirements on tax, NI or pensions, is carried out by the HR team with external contracted support from Northgate Arinso. HR management reports are developed and run by the HR team. There is a corporate improvement project currently underway (Resourcelink 3) and a further project at business plan stage (Resourcelink 4) to improve the functionality, efficiency and effectiveness of this system, its operation and its performance reporting.
- 2.1.4 The council uses the commercially available QPR software system, commonly known as Pyramid, to collate, analyse and report on all performance information. Updates and new versions are implemented by the IOD team members. QPR is populated with information from a range of other systems across the council, such as Resourcelink, to ensure accuracy of performance data.

2.2 Anticipated developments within next five years: Key features likely to affect assets and their use in the period e.g. environmental or obsolescence issues etc.

- 2.2.1 Process for Change and the resulting workforce deployment and office rationalisation programmes will continue to be developed by Property Services over the next two years and will be carried out in conjunction with carbon and energy management programmes. The main objective is to reduce the number of buildings that the Council occupy in line with the staff numbers and service needs. In addition the Council's overall land and property asset base will be kept constantly under review and Customer Services will apply corporate challenge to services to enable robust investigation of opportunities for rationalisation/cost reduction and alignment with Single Outcome Agreement and Corporate/Service objectives. This will help to ensure appropriate targeting of future investment on the assets that require to be sustained on an on-going basis. As far as possible these opportunities will be investigated jointly with our Community Planning Partners.
- 2.2.2 The school and public transport service will be kept under review to ensure that it is fit for purpose given the changing policy and legislative context.

2.3 Action Plan: brief summary planned replacement and improvement programmes based on existing block allocation together with a note of other areas requiring consideration.

2.3.1 Property Services will conclude the office rationalisation in Helensburgh which will include both the start of operation of the new facility and the related disposal of the offices that become surplus. In addition Property Services will continue with further office rationalisation in Campbeltown and much smaller office rationalisations in Rothesay and Tiree and manage the business case development and any resulting contracts. They will also actively promote the sale of properties surplus to the requirements of the other Council departments. In addition, a review of the investment portfolio will be undertaken with a view to maximising the benefit that can be achieved from the sale, redeployment or other rationalisation of existing land and buildings. Property Services will continue to support the development of new property assets in tandem with the sponsoring service e.g. the proposed Kirn Primary School, the proposed Oban High School and the proposed Campbeltown Grammar School in collaboration with Community Services. Business cases for carbon management projects requiring funding from prudential borrowing will be developed and presented to Council for consideration outwith the capital plan programme cycle.

2.3.2 The Council's Vehicle assets will continue to be monitored in terms of condition, suitability and on-going use and will be subject to replacement/disposal as required by our rolling programme.

2.3.4 A reconciliation programme with the financial management system (AIRS) will be carried out in accordance with the asset priorities set by the Strategic Asset Management Board (SAMB).

2.4 Financial planning for Capital and Revenue needs: brief summary indicating financial position based on existing plans

2.4.1 The Plan assumes that capital resources will be reduced in the coming years. There is also limited scope for a programme of planned maintenance of buildings and we will continue to operate with a risk based approach to Health & Safety issues, statutory maintenance and reactive maintenance to maximise the impact of the limited financial resources we have available. Within this context capital projects will be considered through the business case process taking full account of the risk associated with the condition and suitability of assets as highlighted in this Plan. A draft capital allocation of £500k has been identified for offices in 2016/17 and this will be used to implement asset sustainability projects that will primarily deal with external fabric upgrades and mechanical and electrical plant replacement.

2.4.2 The opportunity for projects to be co-financed from 2014-2020 European funding programmes will be explored. In particular projects will be checked by the Council's European Team for alignment with the following European (EU2020) Themes:

1. Strengthening research, technological development and innovation
2. Enhancing accessibility to, and use and quality of information and communication technologies
3. Enhancing the competitiveness of SMEs innovation

4. Supporting the shift towards a low-carbon economy in all sectors innovation
5. Promoting climate change adaptation and risk prevention
6. Protecting the environment and promoting the sustainable use of resources
7. Promoting sustainable transport and removing bottlenecks in key network infrastructures
8. Promoting employment and supporting labour mobility
9. Promoting social inclusion and combating poverty
10. Investing in education, skills and life-long learning
11. Enhancing institutional capacity and an efficient public administration.

2.5 Service Provision Risks

- 2.5.1 The overall financial context prevents the Council from adopting the required planned maintenance programme for its property assets. This in turn leads to properties deteriorating on an on-going basis. We are therefore highlighting high risk property assets for attention through the Capital Plan Gateway Process. Similarly our vehicle assets are being prioritised for replacement having regard to the risk presented by their condition and suitability.

Appendices – Detailed Service Information

- Appendix 1 Facility Services
- Appendix 2 Customer and Support Services
- Appendix 3 Governance and Law
- Appendix 4 Improvement & HR

APPENDIX 1 Detailed Service Information Facility Services

Head of Service: Malcolm MacFadyen

Included with the service functions listed below are certain Service targets seen as significant in the context of Asset Management:-

- a) Provide and manage safe, efficient, fit for purpose public buildings which enhance service delivery through statutory legislation, informed testing and maintenance programmes.
- b) Provide catering and cleaning services across Council facilities in a responsive and proficient manner appropriate to the Council's business.
- c) Achieve further reductions in energy consumption, utility consumption and carbon emissions aligned to national targets through council-wide capital and revenue based energy and carbon management programmes.
- d) To assist in the preparation of Business Cases for property related programmes in the pursuit of office rationalisation, energy and carbon management, and the achievement of Council development plans such as the Improvement Plan, Process for Change and Capital Plan.
- e) The Estates Section is involved as follows:
 - Asset Valuations
 - Rating Appeals
 - Lease management
 - Lease renewal
 - New lettings
 - Rent reviews
 - Enforcing lease conditions
 - Debt re-scheduling
 - Disposals
 - Acquisitions
 - Dilapidations
 - General property advice

The Estates Section manages the investment portfolio and the leased properties on behalf of the other Council departments. Properties which are surplus to the requirements of the other departments are processed for disposal by the Estates Section. These functions help to drive forward the maximisation of income through good property management and through the disposal of surplus assets and the reinvestment of sale proceeds into the remaining property portfolio. These functions shall also assist with the development and subsequent implementation of a revised property disposal strategy which will take account of the potential for property assets being transferred to the third sector.

- f) Administration of contracts for school and public transport and where appropriate direct provision of school transport together with a fleet management service for light cars, vans and buses across Council services.

APPENDIX 2 Detailed Service Information **Customer and Support Services**

Head of Service: Judy Orr

ICT – provision and maintenance of application servers, voice and data network including unified communications and video conferencing, desktop support to all council departments except secondary schools, first line support of applications, installation and testing of software upgrades and new releases, interfaces between applications, procurement of new systems and project management of their implementation, ICT strategy and general ICT advice to Council. Provision of IT Services to ACHA under an SLA.

Customer Service – access to a wide range of council services via a network of Customer Service Points, the telephony service point and information and transactional capabilities on the council web site. Responsible for registration of births, deaths and marriages.

Procurement and Commissioning - payment of suppliers and employee travel and subsistence claims, maintenance of members register of expenses. Procurement of best value contracts in line with legislation. Commissioning of social care services. Management of key council contracts.

Revenues and Benefits - collection of local taxes (including council tax reduction scheme) and sundry debts, collection of domestic water and sewerage charges on behalf of Scottish Water, administration of BID levies for Bid4Oban and PA23, administration of Scottish Welfare Fund, and administration of housing benefit on behalf of DWP. Council-wide cash collection processing and control.

APPENDIX 3 Detailed Service Information **Governance and Law**

Head of Service: Charles Reppke

Governance and Law provide legal services as well as offering support to elected members around the democratic processes. Governance and Law manage the operation of the Council's democratic processes, election processes, oversee the governance of the organisation and ensure compliance with all necessary regulations and standing orders including:

- Compliance with the scheme of delegation in regard to the disposal of assets
- Compliance with the scheme of delegation in relation to voluntary work on Council assets
- Preparation of formal offers to buy and sell property, take or grant servitude rights, etc., conclusion of relevant bargains, attending to all conveyancing matters, settling transactions and recording/registering titles
- Preparation of formal offers to lease property or enter into variations or assignments of leases, conclusion of relevant bargains and completing all conveyancing formalities
- Preparation and negotiation of the terms of contracts
- Management of the Council's insurances including consulting on requirements, tendering and obtaining quotations, dealing with inquiries and claims made by and against the Council
- Provision of an in-house debt collection service including writing to, emailing and telephoning debtors and initiating court proceedings as necessary
- Provision of a rent roll system in relation to the Council's leased properties, issuing rent notices and reminders and pursuing outstanding rents as required
- Provision of advice and legal services in relation to Planning and Roads law including dealing with sections 69 and 75 Planning Agreements, Tree Preservation Orders and Traffic Orders
- Provision of advice in relation to and dealing generally with the making and implementation of Compulsory Purchase Orders
- Provision of all functions in relation to the administration of liquor and civic government licensing
- Representation of the Council at all courts, tribunals and inquiries as necessary
- Initiating and defending court proceedings by and against the Council
- Provision of legal advice on all aspects of Social Work, Education and Employment law
- Provision of a corporate framework, advice and guidance in relation to Freedom of Information and Data Protection legislation
- Ensure compliance with Community Safety and Anti Social Behaviour duties

APPENDIX 4 Detailed Service Information **Improvement and HR**

Head of Service: Jane Fowler

Improvement and HR (I&HR) provides a range of largely, but not exclusively, internal services supporting other Council services and elected members. The main functions of I&HR are the provision of specialist advice and expertise on health and safety, HR and communications to the Council as a whole and to specific Council Services. The service also provides the payroll service to all employees and elected members. I&HR also supports Council Services to improve performance by developing the people assets employed by the Council through learning and development and the business processes of the council through improved business and management systems and processes. The service is the custodian of the council's Planning and Performance Management Framework, is responsible for ensuring that process are in place to achieve best value and that we are compliant with legislation on equalities and Gaelic. The specific service team activities include:

Health and Safety

- Provide specialist health and safety advisory and support services
- Provide specialist health and safety training
- Provide policies, standards and guidance on health and safety issues
- Provide health and safety contractor assessment
- Monitor and report on health and safety activities and compliance

HR and Payroll

- Provide accurate, legally compliant and timely employee and elected member pay
- Comply with pensions, tax and national insurance regulatory and legislative requirements
- Provide professional advice and support to members, employees and management to ensure compliance with employment and other relevant legislation
- Develop HR policies and procedures to ensure that the council's duties as an employer are discharged
- Negotiate and comply with national and local collective agreements with the recognised trades unions, maintaining good employee and industrial relations

Improvement and Organisational Development

- Deliver corporate policy guidance and advice
- Develop, review and implement the Planning and Performance Management Framework, including corporate, service, team planning and PRDs
- Implement and manage a corporate performance management system
- Ensure processes are in place to comply with best value
- Lead on the development and implementation of corporate improvement programmes and projects across the council

- Provide corporate information and analysis to the organisation
- Ensure compliance with equalities legislative requirements
- Ensure compliance with the Gaelic Language Act
- Deliver corporate and social work learning and development programmes informed by legislation, corporate priorities and PRDs
- Provide an accredited SVQ centre service

Communications

- Protect and enhance the council's reputation through appropriate use of media
- Support effective internal communication

ICT GROUP ASSET MANAGEMENT PLAN

1.0 EXECUTIVE SUMMARY

This latest version of the ICT Group Asset Management Plan (GAMP) has been updated with revised split of the capital allocation for 2016-17 across the various Asset Sustainability and Service Development projects. The plan has received contributions from all services and has been approved by all DMTs. The Plan has been compiled using current corporate data and follows regular audits to identify the number and condition of ICT assets in use across the Council estate. It has taken a lead from the Council's new ICT Strategy and ICT service priorities as agreed by the ICT Steering Board.

The format of the GAMP was agreed following a review of the existing Asset Management process by the Special Projects Team which involved an examination of the current Service Asset Management Plans. The Strategic Asset Management Board agreed that the ICT Service should pilot the new format and the revised model has now been adopted as a standard for future GAMPs.

The primary objective of maintaining a Group Asset Management Plan is to achieve the aims and objectives of the Corporate Asset Management Strategy, ensuring assets are fit for purpose, used efficiently, maintained on a sustainable basis, and matched in investment terms to service needs.

In addition to measuring current asset condition, suitability, and overall performance, the GAMP contains significant details around "Emerging Departmental Priorities". These reflect the key Council business development priorities which depend in turn on underpinning ICT technologies and services. These are described in section 5 of the GAMP and some may be expected to play crucial roles in service transformation programmes. The Council's Capital programme is expected to decrease significantly over the coming years and this is reflected in the significantly decreased level of investment available for the ICT Capital Programme in 2016-17. The ICT Steering Board will determine the priorities for investment for the Application projects line in the capital programme with reference to the ICT Development Framework subject to ratification by the Strategic Asset Management Board.

It is clear however, that the funding levels available will not be able to meet all the aspirations for improved systems and technologies. The programme will instead deliver limited infrastructure maintenance and a much reduced development programme covering only the highest priority projects, and will also see the replacement of the PCs reduce from a replacement cycle of 3 to 4 years to replacement every 5 to 6 years with no warranty or maintenance on PCs after the first 3 years. This will have detrimental consequences on their reliability and ability to work with the latest releases of application software.

ICT GROUP ASSET MANAGEMENT PLAN

1.0 INTRODUCTION

1.1 This Group Asset Management Plan (GAMP) has been produced following a review of the Asset Management Plan formats carried out on behalf of the Strategic Asset Management Board (SAMB). This latest version of the ICT GAMP now incorporates outcomes from the revised Corporate Plan 2013-17 and has been updated following a review of the ICT Asset Performance Data in the appendices. At their meeting in July 2014 the SAMB agreed ICT would continue to develop the GAMP format rather than the Service Asset Management Plans covering all other services. THE SAMB also agreed the introduction of GAMPs in other services be delayed until the impact of the Service Prioritisation process can be considered.

1.2 The review of the existing Asset Management process by the Special Projects Team involved an examination of the current SAMPs and the underlying asset management systems that informed them. The review found some areas where the current process could be improved particularly in the areas of:

- Ensuring the process covers all of the Council's services;
- Ensuring sufficient information in respect of asset condition, suitability, etc is provided to support service asset requirements;
- Ensuring that there is service input into the plans for assets other than property;
- Linking proposed works to specific corporate outcomes in the SAMP; and
- Identifying other projects resulting from the SAMPs beyond preparation of the capital programme.

1.3 As a result of these findings, the Special Projects Team made eight high level recommendations for adjusting the system to better meet the objectives of the Corporate Asset Management Strategy. The recommendations are summarised as follows:

- SAMPs should be reported by class of asset and the Board may wish to consider retitling them as Asset Group Plans (AGPs);
 - Asset management and preparation of the AGPs should be facilitated by the Services who have expertise in that asset and who host the system recording asset information;
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- All Services must proactively contribute to the preparation of the AGPs;
- The Strategic Asset Management Board should set the minimum information requirement for all AGPs to enable these to produce clear outcomes;
- The Strategic Asset Management Board should act as gatekeeper and assess the themed AGPs to ensure they meet the minimum information requirement for all AGPs;
- Outcomes from AGPs should continue to be advanced on the basis of the Council's established business case process
- Identify projects to be included in the capital programme; and
- Identify other projects related to the management of assets and how these may be implemented.
- The Capital Programme should be generated by the outcomes of the AGPs; and
- That the Strategic Asset Management Board review the information systems for managing each asset class

1.4 A new format for the GAMP was presented and accepted by the SAMB in October 2013 and an initial draft of this ICT GAMP was presented and accepted by the SAMB in April 2014. This document is an update of the ICT GAMP for 2014/15 and 2015/16.

2.0 LINKS TO CORPORATE & SERVICE DEPARTMENT PRIORITIES

2.1 This ICT Group Asset Management Plan has been compiled using current corporate data and follows regular audits to identify the number and condition of ICT assets in use across the Council estate. For the first time it includes an assessment of additional ICT systems used by services rather than only those funded via previous capital investments and approved by the SAMB. The plan has taken a lead from the Council's new ICT Strategy and ICT service priorities as agreed by the new ICT Steering Board. The ICT service is an 'enabling' function which supports the Council in its delivery of services and in performing a leading role in the local community. The Council's Corporate Plan 2013-17 outlines our key corporate objectives and outcomes where we are "forward looking and ambitious, continuously improving our relationship with our partners, customers and employees to ensure that we deliver the right services, by the best people, in the best way. In this time of efficiency savings we are continuing to transform the Council".

2.2 The Council's Communication Strategy and Corporate Plan aims to ensure both internal and external communications are robust, reliable and capable of supporting an extended service delivery culture amongst our customers and community planning

partners. In turn, the GAMP looks closely at the core server and network components required to support such a culture and presents a manageable maintenance and replacement cycle while recognising, responding to and addressing emerging risks associated with this environment.

- 2.3 In an extremely challenging financial climate, the levels of Capital investment are expected to decrease significantly over the coming years and this is expected to have a major impact on the ICT Development Programme. Despite decreasing funding levels the Council has recognised that ICT has a key role to play in helping us to become a “forward looking and ambitious” organisation through the delivery of reliable and efficient ICT Services, by maximising access to information to support better quality decision making, via continuous improvement, and supporting a change in work styles. With the recent introduction of new technologies such as Microsoft Lync, the ICT Service has shown how much can be gained from a carefully managed approach to innovative technology. The Council expects the ICT Service to seek further opportunities to contribute to an on-going transformation programme and to help deliver the greatest service delivery efficiencies possible. Innovation inherently carries risk but appropriate risk management practices will continue to be applied when considering all innovative opportunities.
- 2.4 ICT has a key supporting role in the Council’s corporate objective of “Working together to improve the potential of our area” by supporting the development and modernisation of the region’s broadband and mobile networks. Various national initiatives are underway to provide the core infrastructure needed to deliver a vision for Scotland’s Digital Future. At the heart of the vision is a programme of work to modernise and upgrade the core national communications infrastructure and introduce standards for sharing information, collaboration, and interacting with other agencies. The Council is particularly involved as an early adopter of the Scottish Wide Area Network (SWAN) and is a participant, through Pathfinder North, in the SWAN Vanguard project. It is also involved in both the Highlands and Islands and Rest of Scotland Next Generation Broadband projects which are intended to deliver super-fast broadband speeds to at least 75% of premises in our area. These are recognised as being central to the economic development of our area. The Council’s private network is therefore expected to play a greater role in the way services are delivered to our constituents and customers, and in the way we communicate with our partners and stakeholders. The network must meet the very high security standards set by the Cabinet Office via the new PSN accredited standard and it is essential the Council continues to invest in a maintenance and replacement programme on the current 5 year replacement cycle.
- 2.5 ICT also has a key role in delivering the objective of “Working together to improve the potential of our organisation” through the role that the Council’s website can play in making it easy for our citizens to do business with us online and through the customer service centre telephony centre and service point network. It is fundamental in terms of improving the efficiency of the internal organisation through providing more integrated systems and making it easier to communicate. In particular it is recognised that ICT can play a key part in this Council’s delivery of services in an area of challenging geography.
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2.6 The Council's Corporate Plan contains a number of specific Corporate Outcomes which ICT assists in delivering as follows:

ICT related Corporate Outcome	Comment/ Current Status
Our employees have the skills and attitudes to deliver efficient and effective services.	The Workforce Deployment programme has relied on a radically different infrastructure architecture which has helped to transform the potential to attract the best employees.
Our young people have the skills, attitudes and achievements to succeed throughout their lives.	Schools continue to benefit from the Education Domain Expansion, access to GLOW2, centralised ICT Support and the corporate PC replacement programme.
We create opportunities for our partners and communities to fully engage in the way our services are delivered.	The Council's highly rated website continues to engage fully with our communities and our partners. We have developed new policies to support our adoption of social media.
The places where we live, work and visit are well planned, safer and successful.	Planning Services are now delivered online and the Local Development Plan consultation is very much facilitated by all these materials being available online.
We contribute to a sustainable environment.	Energy efficient and virtualised data centres, collaborative unified communication tools, environmentally friendly disposal policies all contributing to a lower carbon footprint. Target to reduce spend on postage and bulk reprographics across the council.
Our services are continually improving.	New Client Liaison Team working within our customer community, New approach to procurement delivering better value from our suppliers and partners. Regular customer satisfaction surveys informing

ICT related Corporate Outcome	Comment/ Current Status
	future service delivery priorities and areas for improvement.
We provide good customer service	Customers can access council services more easily via multiple communication channels and these services are continuously improving and delivering higher quality. IT applications and infrastructure are available to users when they want to use them, and meet business needs.

2.7 The new Local Government Strategy for ICT refers to a changing political landscape and points towards potential shared service opportunities available with other partners of the new Scottish Wide Area Network. The ICT Service recognises the importance of the Council's continued Public Services Network (PSN) accreditation and the resulting security procedures and controls the Council has recently had to adopt which ensure we can continue to communicate with other public sector partners and could consider sharing services in the future. The ICT Service conducted a Customer Satisfaction survey in the latter part of 2013 and accepts some services see the use of PSN related controls as an unnecessary burden but the service is concerned this may unduly contribute to an individual services assessment of the suitability of the IT assets and systems they use. To try to counter this a programme of roadshow events are planned for the coming year where the service will explain the need for the controls while providing some further guidance on how to get the best from major IT Assets and systems such as Microsoft Lync.

3.0 ASSET MANAGEMENT OBJECTIVES

3.1 The primary objective of maintaining a Group Asset Management Plan is to achieve the aims and objectives of the Corporate Asset Management Strategy, ensuring assets are:

- Fit for purpose;
- Used efficiently;
- Maintained on a sustainable basis; and
- Matched in investment terms to service needs.

3.2 While the Asset Management Board is responsible for the management of the strategy, the ICT Steering Board operates within a framework designed to ensure all of

the above four objectives are met. The ICT Steering Board meets quarterly and includes senior representatives from all service departments. The board considers and approves the Council's ICT Development Plan prior to the plan's submission to the Strategic Asset Management Board. This ensures all projects included in the ICT Development Plan have been assessed and agreed by a Council wide body of departmental representatives before it is presented to the SAMB for funding approval.

- 3.3 Although there is a well-established process for evaluating capital funding proposals within the Council and the Strategic Asset Management Board employs a standard approach to business case presentation, it was agreed the process was not entirely appropriate for evaluation of ICT proposals specifically. In addition the Council applied an evaluation process to outputs from the recent service reviews and decided to take some additional projects forward. Features of both of these methods have been exploited but adapted accordingly for the purpose of evaluating ICT proposals by the ICT Steering Board. The board therefore approved a new ICT Development Framework in 2013 as a means of assessing ICT Projects and to outline an approach and method for evaluating development proposals for inclusion with the ICT Development Plan.
- 3.4 The purpose of the ICT Development framework is to establish a consistent and transparent method for the evaluation of ICT proposals being presented to the ICT Steering Board and subsequently to the Strategic Asset Management Board. The framework allows competing demands for Council resources to be compared like for like with the purpose of establishing an ICT Development Plan that will include a mix of small and significant ICT developments that are both affordable and deliverable. The initial ICT Development Plan will form the basis of the ICT Capital Plan for 2015/16 onwards and will be the sole mechanism for determining the ICT Asset service development priorities and the levels of funding required to meet them.
- 3.5 The approach adopted by the board is largely based on that adopted for recent Council service reviews and focuses on key elements for assessment and prioritisation. i.e.
- Impact
 - Corporate Plan;
 - Customers;
 - Individual Service Plans;
 - Legislative / regulatory compliance;
 - ICT Strategy
 - Affordability
 - Negative or positive financial impact
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- Deliverability
 - Timescale;
 - Resource needed/ available (IT and non IT);
 - Complexity
- Implementation Risk

The following method is applied in scoring proposals:

- Each element (impact, savings, deliverability and risk) is scored out of 100.
 - A weighting of 40% impact, 30% affordability, 15% deliverability and 15% risk is applied to the score out of 100 to get the weighted score for each element. The total score is the sum of the weighted scores for each element.
 - Scoring is completed on the assessment template provided by the project team.
 - The factors considered and rationale for score are to be captured on the template
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4.0 CURRENT ASSET MANAGEMENT PERFORMANCE

- 4.1 While the ICT Development Framework will determine the new investment priorities as outlined above, the Council has accepted that all of the operational & sustainability assets included in this plan require a properly funded programme of maintenance and replacement. Maximum lifespan for servers and communications equipment has been agreed at 5 years and the ICT GAMP and the investment profile reflects a cycle of replacement over the 5 year period. This falls in line with best practice and recognises the need to maintain a reliable and robust core infrastructure. The ICT Service has therefore assessed and reported on the condition and suitability of the core infrastructure assets on the basis of their relative age against an expected five year lifecycle.
- 4.3 ICT will continue to monitor the use and condition of software and system assets but the responsibility for determining suitability, in particular with those systems delivering a service governed by legislative requirements, rests firmly with the service departments. The initial suitability assessment for software and applications included in this plan has been made in conjunction with the ICT Client Liaison Officers but this work will be verified when the ICT CLOs take the plan to individual DMTs for approval.
- 4.4 A new PC & Laptop Asset Management system was introduced in November 2012. Additional records of IT equipment are maintained on Excel Spreadsheets. In addition the ICT service maintains a software licence database covering all major corporate applications. A breakdown of the current asset database has been included as **Appendix 1**. It includes the initial performance assessment of those systems previously funded from ICT Capital and included in the previous Customer Services SAMP but has been expanded to provide an initial performance assessment of those departmental systems not originally included.
- 4.5 **Appendix 2** includes details of the core and standard build desktop software in use across both the corporate and education networks. It does not include additional bespoke or adhoc installations but a revised desktop software inventory will be created following an audit of the entire PC estate later this year.
- 4.6 Responsibility for the supply and maintenance of desktop equipment has changed since the introduction of the 3 year corporate and 4 year Education replacement programme for all PCs and laptops. The replacement programme focuses on standard PCs, laptops, and MACs within schools but the programme has incorporated a limited capacity to deal with exceptional requests from those who require non-standard equipment (e.g. CAD workstations and laptops). The recent Customer Satisfaction survey also returned several comments from customers who suggest the standard equipment is not suitable for day to day use. Several comments suggested we should be transitioning to tablets or iPads and the ICT service and Client Liaison team are keen to work with those with special ICT needs and who need help with their preparation of a business case in support of their new requirements. The Council must be prepared to take advantage of the opportunities available via the introduction of new regional IT infrastructure such as the superfast broadband network or the proposed upgrade of the
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mobile networks to 3G and beyond. Such infrastructure will support an even more flexible workforce where real time mobile access to corporate and departmental systems might become the norm rather than the current exception. The ICT GAMP must therefore recognise that a changing working landscape will have a bearing on the types of end user equipment we need to deploy in the support of innovation and in the transformation of service delivery. Such requirements should be clearly articulated by departments and incorporated into proposals to be considered within the ICT Development Framework approval process outlined in section 2 above where the perceived benefits can be tested and quantified using a standard approach and the resulting investment priorities adjusted accordingly.

- 4.7 The Workforce Deployment programme has transformed the way the Council is working and with the introduction of an extensive yet ever growing wireless network in Council offices, our staff can now work from multiple locations. The initial Workforce Deployment plan included many more fully equipped touch down zones than now in use. This was meant to support those working away from their normal office but the project funded an even greater transition by ensuring more users were equipped with a laptop which meant they can work from anywhere where a wireless signal is available. As a result the number of laptop users has grown by more than 300% since the start of the project and the suitability and condition assessments have been adjusted accordingly and show a significantly improving desktop and laptop estate.

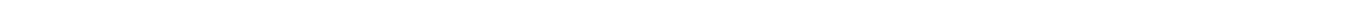
5.0 FUTURE SERVICE DELIVERY ASPIRATIONS

- 5.1 In consultation with departments, ICT have planned for the introduction of at least 5 new systems per year over the next 5 years and in order to cope with the increased demand the server room in John Street, Helensburgh is in the process of being extended and upgraded with more processing power and data storage. Disaster Recovery and business continuity facilities have been reviewed and strengthened to support flexible working challenges, on-net backup facilities between the two major server rooms and to ensure rapid recovery in the event of a major service failure. These new DR facilities will be available later in 2014. The network has also been successfully supporting significant new systems such as Lync 2010 Unified Communications but a major upgrade is underway to improve Lync resiliency through a move to Lync 2013. The upgrade is also expected to resolve wireless issues and provide greater opportunities to continue local communications during major emergencies. At the same time the department is hoping to introduce Lync to schools and is working in partnership with Highland Council to create a new shared Lync service for both authorities. The schools pilot is focused on Tarbert Academy and will inform a business case which will look at the use and management of Lync in schools and determine;

A) Is the system right for a widespread educational deployment? How can it be used to improve both corporate and curricular communication?

B) What additional resources will be required for ICT to rollout and manage the service on behalf of Education? It should be noted that the central ICT Service is not currently responsible for the management of telephony in schools.

- 5.2 The ICT Client Liaison function serves an important role in ensuring that ICT is delivering services very much in-line with the priorities and focus of Departments and the individual services that they represent. Individual reviews of the priorities for each of the four departments were recently undertaken when developing the new ICT strategy and resulting action plans have been produced by the ICT Client Liaison Officers.
- 5.3 The table "*Emerging Departmental Priorities*" below represents the key business development priorities that are dependent on underpinning ICT technologies and services. Some of the items listed below are merely "concepts" at this stage – in order for an ICT project to progress, a fuller business case analysis will be carried out and presented to the ICT Steering Board as proposals – normally via the appropriate ICT Client Liaison Officer. Those proposals shall be assessed and prioritised against the clearly defined set of criteria and methods described in section 2 above and the explanation around the new ICT Development Framework
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5.4 Emerging Departmental Priorities

Amongst the emerging development priorities featured in the table below, there are some key common priorities across most of the services including:

- **Improvements in Information Management** - There is a change programme underway that focuses particularly on our non structured electronic documents and content which currently resides on file shares and sharepoint sites. This also extends to improvements to business application based information and records management.
- **Bring Your Own Device (BYOD)** – The possibility of allowing the workforce and customers to access internet and possibly some Council Services within Council buildings is emerging as a common theme.

Department	Emerging Service Priorities	Initial Outline
Development & Infrastructure (D&I)	Improving and Streamlining the use of ICT Systems	<p>D&I are currently undergoing a review of key ICT Business Applications to ensure those core systems are:</p> <ul style="list-style-type: none"> • Fit for purpose • Supportable/maintainable • Fit for future service requirements • Operating and maintenance costs are optimised • Appropriate resources and skills are available • Risks are identified and managed <p>It is likely that new priorities may emerge from this process.</p>
	WDM Optimisation & Integration	<p>WDM is the main system used by Roads and Amenity Services for asset management and roads and street lighting maintenance. Full capabilities and benefits are not being realised. Through data cleansing, appropriate configuration and further utilisation of the available functionality, WDM could be a more cost effective and powerful business tool</p>

Department	Emerging Service Priorities	Initial Outline
(Development & Infrastructure cont.)		<p>within Development and Infrastructure Services and play a key role in the effective service delivery for all Road and Amenity Services,* as well as contribute to improvements for other services such as Strategic Transportation and Marine Operations.</p> <p>In order to understand service requirements a review should be undertaken to produce a revised requirements specification that can be assessed against WDM capability to allow identification and planning of the work that is required.</p> <p>Recent requirements to add photographic evidence to each roads job requires a review of the server storage capacity and other storage solutions to ensure sufficient processing and server capacity to support the future growth of WDM.</p> <p>Amenity Services is developing the Environmental Land Manager module of WDM as their asset management database and assessing the new scheduler module to enable scheduled works order management and performance reporting. Use of mobile technology is vital to its success in improving service delivery. An interface to Total Mobile costing system will contribute to more efficient financial management reporting and reduce manual handling of timesheets and works orders.</p> <p>In addition WDM may also hold potential for replacement of Countryside Access Management System offering the service a potential cost saving. Early investigations are underway. REMOVE THIS AS DEVELOPMENT POLICY TEAM NOW SEEKING MOBILE CAMS.</p>
	Improved Data Management and Information Management	D & I Services is developing a SharePoint site to host an integrated quality management system fully integrated with The Hub. Comprising of structured departmental and service specific areas, this will include corporate and service specific policies, procedures, meetings and service documentation and provide a one stop reducing data duplication. This will also be part of the overall solution supporting Information Management initiatives for non case based documentation.

Department	Emerging Service Priorities	Initial Outline
(Development & Infrastructure cont.)	Mobile Working	<p>Development and Infrastructure Services seek to adopt a more mobile approach for staff in the field delivering services, especially roads and lighting operations and Amenity Services. Mobile solutions can achieve increased productivity and efficiency by allowing services to be delivered in new and more cost efficient ways and freeing staff to work in new and more flexible ways.</p> <ul style="list-style-type: none"> • A mobile solution involving the use of electronic forms to undertake inspections, via a mobile device on location, would be beneficial to the majority of Development and Infrastructure Services and is being piloted within Bridge maintenance and design team. • A mobile lighting working instruction function within WDM is expected to pilot within the next 6 month using mobile tablets. • The ELM implementation for amenity services grounds staff scheduled works will use mobile application and tablets. • PRS will further explore the recent developments in mobile working solutions within IDOX Uniform application. • Amenity wardens will extend the use of the Enforcement application used for decriminalised parking enforcement for GPS tracking, parking permits and environmental issue reporting and enforcement of same. • Countryside Access Management System has a new mobile core path survey module, implementation of which is estimated will save 4 man weeks per annum
	Projects Management	<p>There is no clear, standard solution or approach within Development and Infrastructure Services for managing programmes of work or projects. This means the sharing, monitoring and reporting of such work is disjointed and inefficient. Investigation is already in progress to evaluate Concerto Projects as a possible replacement to the legacy, in-house developed Job Manager Access database, currently used by the roads design team. Such a solution may also be a viable option for Economic Development, to allow them to record, monitor and report on projects and programmes of work, e.g. CHORD.</p>

Department	Emerging Service Priorities	Initial Outline
	TOTAL System Optimisation	Total is currently used by Roads Operations and Strategic Finance to monitor the costs of roads maintenance jobs. Interest has been expressed in increasing the effectiveness of this system by optimising its use to record and report in more detail to better understand performance and improve financial management. The use of Total is also being extended to Amenity Services to allow standard jobs to be measured in terms of time and costs. Options will be investigated to understand what benefits could be achieved and the work that is required in doing so. Other enhancements being considered are implementation of Labour Resource Manager, Cyclic Maintenance scheduling modules and potential Total Mobile Platform as alternative solution for Amenity Services
	BACAS Upgrade	<p>The current Burials and Cremations System (BACAS) set up comprises of standalone PC installations across 8 sites. There is currently no approved standard configuration, so each is different and used by staff in a different way. A standard configuration is to be agreed that could better support the interment process, and a networked version with a centralised database, hosted in the data centres, be implemented in order to address</p> <ul style="list-style-type: none"> • Inconsistent set up and usage • Difficulty in IT application support and maintenance arrangements. • Interruptions to service delivery due to application down time (Islay) • Inefficient use of staff time due to disaggregated approach to requests for system changes, report production, requests for change etc • Poor quality of management reports • Risk of data loss and security breaches
(Development & Infrastructure cont.)	Flight Data Management Solution	There is currently no formal system in place which allows Strategic Transportation to easily manage, manipulate and report on data related to flights, landing charges, passenger numbers, trends, etc. Much of this data is required to report against service performance indicators, monitor and negotiate contracts, as well as evidence improved use of the Airport facilities. An internally developed MS Access database has been

Department	Emerging Service Priorities	Initial Outline
		<p>developed by airport staff which records relevant data, some concerns arise over sustainability of this application. Potentially a commercial system solution for small airports would be very beneficial to support service improvement plans and reduce unproductive activity of staff in relation to duplication of effort and manual manipulation of gathered data via spreadsheets. It would also allow accurate service data to be produced and published via the website to promote and support development of the Airport service.</p>
	Marine Data Management Solution	<p>There is no formal system in place to allow Marine Operations to easily manage, manipulate and report on data related to piers and harbour charges, ferry schedules and passenger numbers. This data is needed to report against performance indicators and will also provide visibility of performance and finances to support service improvements.</p>
	GIS Work Plan	<p>A proposed GIS work plan has been established from the recently issued GIS Strategy. This work plan supports a number of service priorities and is integral to the ICT Strategy to allow improved efficiencies and service delivery across all service areas, for example:</p> <ul style="list-style-type: none"> • Core Path Planning • Route Optimisation and mapping e.g. refuse collection • Scotland HEAT map • Widening access to One Scotland gazeteer <p>A major project is planned over the next two years to replace Localview with ESRI's ARCGIS Online and is aligned with the Councils ICT network and infrastructure strategic plans. ESRI has announced cessation of Localview support from summer 2016 and the Council will be required to look at ARCGIS Online and other Software as a Service options in the next year.</p>
	Planning and Regulatory Services-Uniform enhancements and optimisation	<p>PRS has developed a prioritised ICT Workplan aligned with the ICT Strategy and Departmental ICT Strategy.</p> <p>Extension and development of IDOX Uniform modules is central to improved service delivery and maintenance of service standards. New modules will shortly be</p>

Department	Emerging Service Priorities	Initial Outline
Development & Infrastructure cont.)		<p>implemented for Trading Standards and Development Policy, and investigation of other modules such as planning enforcement and strategic monitoring.</p> <p>Integration with a 3rd party electronic document management solution (eDMS) from Civica presents a higher risk where there is reliance on third parties to support and maintain compatible application connectors, and for them to keep up with general ICT industry trends e.g. mobility, and server platform support strategies.</p> <p>The growth of use of Civica eDMS across other Council departments has resulted in cross service dependencies and the risk of service improvements linked to system upgrades being delayed due to 3rd party supplier system incompatibilities. A high level of intervention is required for co-ordination of upgrades from ICT applications and project management for this increasingly complex technical solution.</p> <p>Review of risk management of dependencies on 3rd party competitor suppliers will become a key priority within PRS to ensure resilience and available administrative support for planned upgrades and enhancements.</p> <p>Implementation of an online EBuilding standards feature is underway supporting the Government's Digital by Default strategy. A recent pilot informed the service of the technical and procedural changes necessary which will be applied and tested and support a full rollout over the next 3 months.</p>
	Planning and Regulatory Services- ePlanning and eBuilding standards national portals	<p>The Scottish Government's Information Systems Information Services (ISIS) department is to develop and launch replacement ePlanning and new eBuilding Standards portals between September 15 and March 16. Currently customers use the ePlanning portal developed by IDOX connecting to the Council's Uniform Planning system.</p> <p>No national eBuilding Standards portal exists at this time and a specification is in development. The Council's eBuilding Standards application process will be replaced by the new portal in 2 years time but will have offered valuable experience and learning on dealing with online applications.</p> <p>Connectors from both new portals will be procured by the Scottish Government on our</p>

Department	Emerging Service Priorities	Initial Outline
Development & Infrastructure cont.)		behalf developed externally as part of an Agency Agreement. This will require a high level of testing and have resource dependencies both within the service and ICT applications.
	Traffic Management and enforcement- -Permit Gateway -Environmental enforcement	<p>Roads and Amenity services recently introduced an electronic solution to support introduction of Decriminalised Parking Enforcement. The system also supports Permit management and early investigations are underway to extend the application to support the wide range of permits available from the Council Roads and Amenity services department including parking permits, scaffolding permits etc . The permit gateway will allow sales and renewals of permits integrated with the Council's website, and management of these using the same back end and mobile applications for parking. [Other Council licenses are supported by the Northgate Licencing application.]</p> <p>Many Amenity wardens also undertake environmental enforcement e.g. littering, dog fouling, graffiti. Introduction of civil environmental enforcement via the DPE system is being scoped for implementation.</p>
	Customer Management/Interaction	Much reference is made in the service plans to improving the accessibility and quality of information provided to the wider public and business community via the council website. There is also a desire to increase the range of online services and ability to carry out surveys and questionnaires via social media in order to gather valuable feedback and continually seek the opportunities to improve service delivery.
	Customer Satisfaction: Improved handling of complaints	<p>Currently within Development and Infrastructure Services further work is required to deliver surveys and accurately and efficiently capture and analyse this data. Staff have also reported that the complaints functionality within Lagan does not provide adequate detail or reporting, and so there is duplication in effort, time and resources to enter this data into a legacy, in-house developed access database, which has limited support, security and scalability.</p> <p>To address these areas, work should be considered via the Customer Service Board; to</p>

Department	Emerging Service Priorities	Initial Outline
		design and deliver surveys and retrieve survey data using such means as the Council website, email, sms and social media and to improve the complaints functionality and reporting within Lagan or to procure a solution which can be integrated with Lagan.
Community Services		
Social Care	<p>CareFirst - core Social Work information management system.</p> <p>Multi Agency Information Sharing (e.g. Multi Agency View (MAV), Getting it right For Every Child (GIRFEC)/ access to Childrens Plan)/CareDoc/CareMobile</p>	<p>At a general level this is a priority for all areas of Social Work. The on-going development and use of the CareFirst Social Work Management System is key as the application underpins service delivery for Adult, Children, Mental Health and Criminal Justice services in addition to statutory reporting, budget management and income generation. OLM have recently been developing their system to accommodate the drive for Councils to engage more with partner organisations, external service providers and share information. The multi-agency view (MAV) development within CareFirst has positioned the application well to support future joint working initiatives. There is growing interest in potential use of CareMobile and other module developments. A development plan is being worked on currently to cover all current and future developments with ongoing commitment of ICT input and support being essential.</p>
	Integration Agenda	<p>Integration of Health and Social Care services) by April 2015, is an important priority for Community Services. A joint ICT work plan is in place around initial integration requirements between Health and Social Care and longer tern strategies is being developed. The work plan covers a number of areas agreed with the joint project team requiring resource form both ABC and NHS ICT services. This project presents substantial opportunities for ABC and may require additional resourcing due to potential wide range of requirements.</p>
	Information Management	<p>The current CareFirst system holds client records and care plans and financial assessment data but there is a plethora of manual records with retention requirements</p>

Department	Emerging Service Priorities	Initial Outline
(..Social Care Continued)		<p>and no formal digital system in place.</p> <p>Sharepoint is being used to help with some requirements in this area around sharing and management of non CareFirst documentation..</p>
	HomeCare Scheduling and Monitoring System	<p>A new HomeCare scheduling and Monitoring system was procured earlier in 2014 to meet the needs of the internal HomeCare service. The implementation project with supplier Advanced Health Care systems is underway and phase 1 is due to go live in the autumn of 2014. ICT have a considerable role in helping the service implement the new system and further phases during 2015 are likely.</p>
	GIRFEC	<p>Utilising the Multi Agency View (MAV) function of CareFirst, Rothesay Academy will commence as a pilot. Getting it Right for every child (GIRFEC) allows the school to view the childrens plan setup in CareFirst and allow the school to contribute data. Following the pilot the plan is to rollout across all schools.</p>
	Fostering Services – CarePay/ Information Management	<p>Data retention is an on-going requirement with some services such as Foster Care only just beginning to start to use the CareFirst system. There is a requirement for storing records in some cases up to 100 years. At present records are stored manually and in line with upcoming use of CareFirst this needs to be looked at.</p> <p>There is interest in wider information management aspects and the Head of Childrens services has offered Foster Care as an area to be looked at under any information management project. Further work is required around CarePay in relation to Foster Care provision and this could result in help form ICT with data integration work to finance systems once the work is progressed by the service.</p>

Department	Emerging Service Priorities	Initial Outline
Community and Culture	Leisure Management System (LMS)	Following last years review of Leisure Management Systems, a replacement LMS has been procured during July 2014 form SYX Automations and implementation phase of the project is underway. ICT are helping the service through project management, infrastructure and application support services. Go live is expected Feb 2015.
	Increase community learning opportunity and training currently delivered form a variety of sources such as community services and libraries.	In light of the new welfare reform work, community learning have an aim to help educate more vulnerable members of the community with learning ICT skills hence use of community centres and libraries for courses. The aim is to expand the community learning provision via greater Public Network provision at an increased number of sites. A number of Libraries and remote schools have had services enabled to support community learning and a second phase of schools are being worked on through to the end of 2014.
	Increase Community Planning Events	Develop capacity to host more community planning events across a wider range of locations and utilise VC or Lync options for communities to conference into centrally help events. Significant work has been done to introduce a modern functional communications facility within the Council Chamber and further work Is ongoing with Member Services in providing additional Lync conferencing facilities at various locations which could benefit wider use.
Education	New School Builds Project : <ul style="list-style-type: none"> • Oban High; • Campbeltown Grammar; • Dunoon Primary Refurbishments 	Initial ICT contribution to requirements specification works for new builds has been completed. Ongoing negotiations with Scottish Government/Hub Co are progressing and it is expected during autumn 2014 the stage of actual drawings and floor plans will be reached. ICT involvement will be required form this stage.

Department	Emerging Service Priorities	Initial Outline
(...Education continued)	Microsoft LYNC for Education	Education Lync pilot at Tarbert Academy has been running since April 2014 and is expected to complete during September. Outcome report and business case will be reviewed with possibility of a wider education project following the pilot and adoption of business case.
	Bring Your Own Device (BYOD)	On completion of the BYOD pilot at Oban High School, the Education Services will work with ICT to develop a plan for the application of BYOD in schools once benefits are better understood.
	Domain Extension	Continued 4 year Education Domain extension programme which includes an overhaul of IT security arrangements, access to file & print services, and the extension of the wireless infrastructure across the school estate. This will provide staff and pupils with access to a more reliable and secure infrastructure where their information is secured to corporate standards. A range of corporate services can be exploited by Education including Microsoft LYNC, Remote desktop support, central storage, backup of data, improved email service, etc.
	Tablet Devices	Education have deployed 1200 iPad devices as of August 2014 and along with ICT, education Support are reviewing benefits and deployment/support for iPads. Mobile Device Management solutions are being reviewed and consideration to changes in the makeup of the PC replacement programme following a business case form education is expected to be made.
	School Websites	A project commenced during summer 2014 to update approx. 80 school websites starting with replacement of ageing server and content management systems in Education. Work is underway, being led by ABC website manager to implement Drupal CMS and provide ongoing support for schools. The project is expected to last approx. 18 months.
	Small Application Developments	A number of small developments are ongoing and in the pipeline across community services.

Department	Emerging Service Priorities	Initial Outline
Chief Exec		
Strategic Finance	<ul style="list-style-type: none"> • Improved Management Information & Reporting • Interfaces between systems to reduce manual effort (Oracle Payables/Purchasing highlighted, requirement for Carefirst Interface) • Right First Time – Data Entry. • Concerto Embedding – Project Management Module for Capital Monitoring (decommissioning of CAMIS) • PSTM (Public Service Treasury Management) Access Databases / Spreadsheets – Integrity Review	<p>In order to improve efficiency a number of areas need to be focused on including some review of business processes and potential re-engineering. Issues over repeated double keying, due to data errors from other areas, is hindering the use of resources appropriately. The Head of Service also highlighted the need for improved Management Information, Reporting and system interfaces.</p> <p>The new Property management System supports a generic Project Management module for capital projects.</p> <p>Upgrade for Windows 7 compliance.</p>
Customer Services		
Human Resources	<ul style="list-style-type: none"> • Resourcelink Development • Cognos Reporting Review • Learning & Development • Health and Safety System • Expansion of HUB availability to staff • Expansion of E-Learning capability. 	<p>Improve efficiencies including extension of Interfaces. Increase efficiencies including extension of Interfaces.</p> <p>Cognos Reporting – The Business are finding this a very technically complex Reporting tool to work with in respect of Report creation, this is despite additional training being provided by the supplier. A review is required.</p> <p>Expansion of PDR process and employee self-service for training & development ts. Acquisition and implementation of software to support Health and Safety functions.</p>

Department	Emerging Service Priorities	Initial Outline
Customer and Support Services	<ul style="list-style-type: none"> • Extension of Customer Service Delivery Channels • Extension of services available 24/7 	Improvements are aimed at increasing choice for customers in interactions with the Council through increasing service availability times This is aimed at e.g. Mobile Apps, Social Media presence, Interactive Booths as Service Points / Libraries.
Procurement	<ul style="list-style-type: none"> • Oracle EBS R12 Upgrade • Oracle EBS P2P Module Implementation 	There is a significant challenge to improve the council's invoice payment performance and to provide benefit management information on purchases as well as supporting commitment accounting. Ensuring the corporate Financial Management System includes Purchasing Module integrated with Purchasing Systems is key
Revs & Bens	<ul style="list-style-type: none"> • Landlords Portal and Integration • Electronic Council Tax 	<p>As a result of the recent Revenue & Benefits Service Review, opportunities have been identified to reduce costs incurred in relation to interaction with Private and Registered Social Landlords in respect of Housing Benefit. It is proposed that a web portal is developed that will allow Landlords access to information currently only available by direct contact with the Revenue & Benefits department or via postage of Housing Benefit payment information.</p> <p>In addition, there is a requirement to implement functionality to allow annual & adhoc electronic billing of Council Tax in order to reduce current postal costs. The selected solution should also allow access for registered Citizens to their Council Tax Payment information via the Council Website.</p>
Governance & Law	<ul style="list-style-type: none"> • Members Portal • Possible Upgrade of Licensing Software / Software Roadmaps are created and kept up to date 	<p>There is a target to increase the transactions dealt with via the portal by 50 each quarter. Member usage uptake is increasing and positive feedback has been received.</p> <p>The Licensing software used by G&L is stable and satisfies requirements although the upgrade path should be checked by ICT to ensure continued service.</p>
Facility Services	<ul style="list-style-type: none"> • Mobile Capability for Property staff • Concerto Embedding – Project Management Module for Capital 	<p>Improved IT tools and mobile working along with corresponding staff training to fulfil duties, integrated with the Property management System;</p> <p>The new Property management System supports a generic Project Management</p>

Department	Emerging Service Priorities	Initial Outline
(...Facility Services Continued)	<p>Monitoring (decommissioning of CAMIS)</p> <ul style="list-style-type: none"> • Expansion of technology into School Kitchens • Expansion of time logging to Janitorial & Cleaning staff • Bulk Back Scanning as an enabler for Office Rationalisation. 	<p>module for capital projects.</p> <p>Exploiting newer technology (equipment .system function and smartcards)</p> <p>This removes the need for manual time recording and multiple entry of data.</p> <p>Removing a significant storage requirement within offices.</p>
ICT	<ul style="list-style-type: none"> • HEAT Replacement • Scotland Wide Area Network (SWAN) • Public Sector Network (PSN) 	<p>HEAT is the Council's Service Desk System which is unlikely to support fully the ICT Service in its adoption of the ITIL Service Management framework.</p> <p>Arrangements for wide area network following end of Pathfinder contract in March 2016, and work with HIE & Scottish Enterprise to ensure Argyll and Bute's requirements for broadband are reflected in next generation broadband projects.</p> <p>Acquiring and maintaining PSN accreditation</p>



6.0 INVESTMENT NEED & FUNDING

- 6.1 The Council's Capital programme is expected to decrease significantly over the coming years and the level of investment available for the ICT Capital Programme will be cut accordingly. The priorities for investment will therefore be determined by the ICT Steering Board through the ICT Development Framework and included in the ICT Development Plan for future years and then ratified by the Strategic Asset Management Board. It is clear, however, that the funding requirement is already much greater than the anticipated funding levels available from 2015 onwards.
- 6.2 The Council's IT infrastructure requires a considerable level of investment to maintain current services. The core network and server components are replaced on a five year lifecycle and any extension of this lifecycle is likely to introduce considerable risks to service delivery. Over recent years the core network infrastructure has required approx. £1m annual investment to maintain systems and allow for an expansion via the introduction of new services including a modern corporate wide wireless network and over 220 virtual server installations across our two modernised data centres.
- 6.3 The PC Replacement programme was funded by central capital to ensure the desktop tools were reliable and fit for purpose for all corporate staff, teachers and school pupils. The programme requires approx. £850k per annum to meet existing replacement targets and any change to the PC/Laptop replacement lifecycle or any decisions to include additional equipment (such as iPads, tablets) or to standardise on the device ratios per pupil in schools will also introduce additional risks and is likely to require even more funding than currently available.
- 6.4 The Education ICT Strategy group previously heard complaints from schools where the device to pupil ratios were not high enough. The group agreed that the Education Service would come forward with plans to change the PC Replacement programme and address the device ratios in schools and look at how the central fund could pay for additional devices such as iPads. Such plans would include recommendations on how the programme would deal with schools where there was already a high proportion of PCs per pupil as well as those schools where there was not. The Education ICT Strategy group agreed that it would support any future sound business case and a redistribution of the allocated funds but accepted this would cause difficulties with the principles of asset sustainability and affordability unless the costs for such an exercise were contained within existing limited budgets and a suitable alternative asset replacement programme could be developed. The group met in June 2014 and while no business case has yet been developed since discussion commenced during 2013, Education advised that there is currently an evaluation programme being prepared aimed at surveying schools to ascertain what is being done with iPads, what are the benefits being realised and any evidence of improvements in engagement and attainment through their use. In order to change, education need to assess the reasons/rationale for iPad use gathered from the evaluation programme, undertake
-

decision and feed into any case for change in addition to agreeing an appropriate target pupil-device ratio and allow schools time to adjust.

In the meantime an iPad pilot has been in operation at Hermitage Primary and is due to report findings very soon. The pilot looked to address issues surrounding the use of iPads in multi user environments and the day to day management and setup of the devices. Other schools agreed they could manage iPads internally and IT have separately supported a schools funded rollout of 1188 iPads during the pilot period. These devices have not replaced PCs or laptops and no additional provision has been added to the ICT Capital programme for future expansion or replacement.

The Education Support team and ICT are considering the use of a Mobile Device Management (MDM) solution around better management, security and integration of iPads and aim to try this with a new Education iPad pilot at Hermitage Academy to help manage a deployment of up to 250 iPads aimed at improving attainment in Mathematics and English. If successful, the MDM solution could be adopted by all schools.

- 6.5 In addition to the asset sustainability position outlined above, the development plan will take account of the emerging service priorities described in section 5.4. However with funding levels cut significantly the Council will need to prioritise accordingly. As of September 2014 the Capital funding expected to be available for IT investment for 2015/16 onwards as reported to the Strategic Asset Management Board is as follows:

Draft Capital Allocations for 2015-17

		Proposed Allocations	Plus 10%	Minus 10%
	%	£	£	£
IT 2015-16	9	2,175,000	2,392,500	1,957,500
IT 2016-17 and Future Years	9	900,000	981,000	819,000

Figure 1 – Draft Allocations 2015-17

- 6.6 The current agreed plan for 2014-16 is as contained in Figure 2 below with an allocation figure at this time of 900k for 2016-17 and future years, the implications/ allocation of which has yet to be fully discussed within ICT:

	14-15	15_16	16_17	Future Years
Asset Sustainability	Budget	Budget	Budget	Budget
	£000s	£000s	£000s	£000s
Server Capacity Growth	80	80	50	
PC Replacement	866	854		550
Telecomms Network	48	54	25	
Computer Network Security	70	72	25	
MS Exchange & Doc Sharing	69	25	20	
Internet / Online Access	125	123	0	
Unified Communications and Video Conferencing	228	44	20	
Corporate GIS Portal Rollout	49	83	0	
IT Education	389	390	10	
Total	1,924	1,725	150	550

Service Development				
GWITC - Prudential Borrowing	3			
Property Management System	14			
Education Domain Extension	-9			
Consolidated Server Replacement	43			
IT Enablement Process for Change	156	184		
Applications Projects	450	233	100	100
Flexi System HRS Integration	37			
Council Chamber Video Conferencing CFCR	-1			
Total	693	417	100	100
Budget TOTAL	2,617	2,175	250	650

Figure 2 – ICT Capital 2014-17

- 6.7 Figures 1 and 2 above illustrate how the ICT Capital Programme for 2015/16 and beyond could already be facing a considerable shortfall when compared with current funding and this would therefore put considerable pressure on the use of the Application Projects and IT Education budgets to deal with the projects emerging from the Departmental Priorities summarised in section 5.4. It is therefore inevitable that the programme in its present state will require a radical overhaul and a significant change to the way the Council funds the Asset Sustainability projects if we want to deal with the emerging priorities. It is likely that only the highest scoring business cases will be taken forward as projects. Alternatively the Council will need to agree to a considerable increase in the capital allocation for ICT related projects from 2015/16 onwards.
- 6.8 Appendix 3 includes the ICT Development Plan Summary and the work scheduled for the forthcoming year and includes details of further projects in the pipeline for future years. Full business cases have been developed or will be developed in support of each project and the business cases will be assessed and approved by the ICT Steering Board and then by the Strategic Asset Management Board alongside all competing demands for capital from other Council services.

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SERVICE ASSET MANAGEMENT PLANS**DEVELOPMENT AND INFRASTRUCTURE ASSET MANAGEMENT PLAN**

1 GENERAL INFORMATION**1.1 Links to Section Asset Management Plans, Corporate Asset Management Plan and Area Plans: brief statement on how the Service Plan links its own Sections' plans to this plan and other corporate plans.**

1.1.1 This Service Asset Management Plan links directly to the Council's Draft Corporate Plan and in particular the Corporate Objectives of: (1) Working together to realise the potential of our people; and (3) Working together to realise the potential of our area. In addition, the key themes of the Risk Management and Asset Management are addressed.

1.1.2 The Development and Infrastructure Departmental Service Plan requires the provision of safe and sustainable transportation assets and operations, an efficient Amenity Service and a safe Regulatory Service.

1.1.3 Key Corporate and Area objectives are addressed, for example:

- improved civic pride in our towns and communities
- improved access to town centres
- developing towns and communities which are centres of economic activity
- improved economic viability by ensuring we invest roads reconstruction funding to maximise the benefits to the travelling public and open up and maintain economic opportunities
- effective flood prevention
- improved harbour and ferry berthing provision
- improved connectivity

1.1.4 The SAMP links to and supports the following corporate documents: Local Development Plan, Corporate Asset Management Strategy and the Economic Development Action Plan.

1.1.5 The projects being put forward for the 2014-2017 capital programme support the Council's Carbon Management Plan through reductions in fuel consumption.

1.2 Service role within Department, Council and Council Areas: explanation of the Service and how it deals with Area and Corporate requirement.

1.2.1 The Service has responsibilities across all Council geographic Areas for the following functions:-

- Management , maintenance and improvement of the Roads Network,

- This is the Council's largest single asset group and arguably the most important as it underpins all aspects of economic activity and of people's lives. (Corporate Objectives 1 and 3). It consists of:
 - Roads
 - Bridges
 - Retaining Walls
 - Coastal Protection
 - Street Lighting
- Management, maintenance and improvement of other transportation infrastructure. This asset group complements the roads infrastructure in providing for travel. (Corporate Objectives 1 and 3). It consists of:
 - Car Parks
 - Piers & Harbours
 - Airports
- Management, maintenance and improvement of community infrastructure. This asset group is essential for sustainable communities (Corporate Objectives 1 and 3). It consists of:
 - Parks
 - Amenity Grass land
 - Cemeteries
 - War Memorials
 - Play Areas
 - Playing Fields
- Provision of Environmental and Regulatory Services. These services are essential for the functioning of our community.(Corporate Objectives 1 and 3). These services are :
 - Amenity Services
 - Environmental Protection
 - Flood alleviation
 - Waste Management
 - Fleet Management (heavy equipment)
 - Planning
 - Economic Development
 - Oil Spill Response

1.3 Service Functions: Service functions provided

1.3.1 Within each of the function headings set out in 2. above the following are the day to day responsibilities which have to be addressed:-

- Planned maintenance
- Emergency maintenance
- Winter and severe weather response/maintenance
- Asset Management
- Preparation and submission of capital project business cases;
- Capital project management
- Outsourcing of professional services and some commercial operations (air services)
- Traffic management
- Car parking

- Project design services
- Management of road space
- Road safety and accident reduction.
- Preparing and presenting Committee reports
- Refuse collection and disposal
- Landfill and recycling sites
- Transportation
- Planning Proposals
- Inward Investment

1.4 Service Legislative Requirements: Statutory implications affecting Services assets

1.4.1 There are a number of statutory requirements of which the service has to be aware. These include:-

- Flood Risk Management Scotland Act 2009
- Transport and Works Scotland Act 2007
- Environmental Assessment Scotland Act 2005
- Building Scotland Act 2003
- Scottish Local Authorities Tendering Act 2001
- Road Traffic Act 1991
- Docks Act
- Road Traffic Regulation Act 1984
- Environmental Protection Act 1990
- Refuse Disposal (Amenity) Act 1978
- Roads Scotland Act 1984
- Coast Protection Act 1949
- New Roads and Streetworks Act 1991

In addition there are many statutory instruments which affect the Service a few of which are listed below:-

- Traffic Signs Regulations and General Directions 2002
- Oil Spill Contingency Plan
- Harbour Revision Orders
- The Fleet Management Service holds the Council's Vehicle Operators Licence and is responsible for the operation of the Council's fleet in accordance with statutory and legal requirements.
- The Waste Management Service must operate landfill sites in accordance with statutory legal and licensing requirements as monitored by SEPA.
- Health and Safety at Work Act
- CDM Regulations
- Electricity at Work Regulations
- Control of Substances Hazardous to Health Regulations
- Town & Country planning Act

2 FUTURE PLANNING

2.1 Asset Register/Systems Software: brief description of the systems and processes in use to record asset, acquisition and disposal and performance.

- 2.1.1 Map based software supported by WDM manages infrastructure maintenance including works instructions, inspections, inventory capture and condition surveys. There are four main systems namely Routine Management; Lighting Management; Structures Management and Environmental Land Management. These cover respectively roads, and ancillary footways, gullies, bollards, signs etc.; street lighting columns, lamps and wiring etc.; bridges, retaining walls, parks, cemeteries, play areas, playing fields and other open areas. The parks, cemeteries and play areas etc. are currently held on an Access Database and work is underway to migrate this information to the WDM System that will ultimately allow a mobile working platform to be delivered across the service. Work is on-going to fully scope out linking WDM and the Corporate Financial System Total to provide 'live' financial and performance information and to produce true unit costs. In addition land and building based assets will be recorded on the Property Services management system CONCERTO as will piers and harbour walls. There will require to be a reconciliation of the two systems and a process developed to maintain a reconciled position.
- 2.1.2 To date there has been a manual record of the asset inventory and condition for both marine and airport assets.
- 2.1.3 During 2010 Tranman was introduced as the new Fleet Management and Rental system and further development to improve the performance data received is currently being introduced. A new vehicle tracking contract has been awarded in the summer of 2013, new tracking will be installed to the Council fleet commencing in November 2013. Tracking devices will also be fitted to any hired vehicles and plant.
- 2.1.4 The remaining assets are registered within either manual hard copy or Excel spreadsheets but some like car parks or war memorials are partly included in the four sections of the WDM system. These will be reviewed to determine if the records could be developed and in doing so provide improved management information by formulating a programme to fully populate WDM as well as a process for ensuring that capital and revenue amendments are updated within the system.
- 2.1.5 The marine assets in respect of the piers and harbours are inspected on a biennial basis with a principal inspection for the structures at Craignure, Rothesay, Dunoon, Oban and Campbeltown every six years which involves a dive survey and detailed report. As stated above Land and Building assets are recorded in CONCERTO the new Property Management System and the ongoing updating process requires to be established.
- A major street lighting project has commenced where the Council is working with Scottish Futures Trust to develop a lighting model which reduces the amount of energy used. A detailed report and Business Case is due to the April ED&I Committee.

2.1.6 Vessels are subject to an annual refit and inspection/certification by the MCA.

2.2 Anticipated developments within next five years: Key features likely to affect assets and their use in the period e.g. environmental or obsolescence issues etc.

- 2.2.1
- Depot Rationalisation will be progressed to reduce operating costs
 - Cemetery Extensions and woodland burial sites
 - Road Reconstruction in accordance with the Council's Roads Asset management and Maintenance Strategy
 - Roads reporting through the Annual Status and Options Report (ASOR)
 - Infrastructure Improvements
 - On going development of the Roads Asset Management Plan, in line with SCOTS and CIPFA
 - Updating of the Road Maintenance Plan to allow the development of unit rates
 - Heavy Vehicle & Plant replacement
 - Scottish Roadworks Commissioner monitoring works progress and completion by Statutory Undertakers and Roads Authorities.
 - Ongoing work to facilitate implementation of the Flood Risk Management Act
 - Significant investment is in place to address the needs of island landfill sites and waste management infrastructure
 - Business Case development for future waste management
 - Carbon management will inform business decisions for street lighting replacement
 - The Marine asset inspection regime to become part of the concerto programme in line with facility service assets
 - Vessel inspections will remain subject to annual refit and certification by the MCA

2.3 Action Plan: brief summary planned replacement and improvement programmes based on existing block allocation together with a note of other areas requiring consideration.

2.3.1 It is proposed that our limited capital resources be used to progress the necessary street lighting, bridge strengthening and road reconstruction programmes designed to extend the useful life of our existing infrastructure assets. A medium term need will be to replace the piles along the quay face outside the harbour master's office in Campbletown. The Council will progress the Business Case for the upgrade of ferry berthing facilities between Gigha and Tayinloan and Craignure on the basis that the works will be funded in full from an increase in berthing charges which will be applied to the ferry operator; as agreed between Transport Scotland, Argyll & Bute and CMAL in 2012. This will be a Service Development project but is not included within the Capital Plan as it is envisaged that capital borrowing will be required to deliver these works.

2.3.2 The Council supports small flood improvement schemes however large flood improvement schemes need to be reviewed through business case development and working with the 2 flood groups – Highland & Argyll and Clyde & Loch Lomond.

2.3.3 Condition, suitability and risk has been assessed for a number of low value properties as a desk top exercise. This information will be collated through inspection regimes and a process developed to hold the information in either WDM or CONCERTO, whichever system proves the more appropriate, in future years. Process Development is currently planned to take place in 2015-18.

2.4 Financial planning for Capital and Revenue needs: brief summary indicating financial position based on existing plans and what financial gaps exist in relation to backlog maintenance if any and the effect on assets and replacement improvement programmes.

2.4.1 The Roads Asset Management and Maintenance Strategy sets out:

- **Strategic – Why and Where we invest capital**

The Council's overall long-term strategic priorities for the roads network e.g. policy, goals, objectives, vision and outcomes.

- **Tactical – When and on What do we invest capital**

At the tactical level the strategic goals and objectives are translated into specific plans and performance targets for individual asset types e.g. roads, structures and lighting.

- **Operational – How we ensure that we invest capital wisely**

At the operational level the asset manager, engineer, technician and operative develops and implements detailed work plans and schedules that have a short-term outlook but take account of the work volume and programming arising from the Roads Asset Management Plan (RAMP). The focus is on choosing the right techniques and carrying out the work in the most efficient way in line with the Council's Roads Management and Maintenance Strategy.

The Council's ED&I Committee at its meeting held on 13th November considered the Annual Status and Options Report which provides an analytical assessment of the condition of the road, lighting and bridge asset and sets out options for asset management for those assets.

The average spend on Road reconstruction over the last 4 years has averaged over £6.5m. per annum, this is the investment level needed for slight year on year improvement as modelled in the Annual Status and Options Report. The service will plan on the basis of £6 million pa as the minimum level to deliver a year on year improvement to the carriageway asset through the use of proportionate treatments and by following a strategy **of fixing the roads rather than just filling the pot holes.** 1. Notwithstanding the noticeable improvement to the condition of the road network the maintenance backlog for Argyll and Bute identified by SCOTS has grown to over £209m (SCOTS Headline Backlog Figure Calculated 2013). It is worth stating that this is considered a theoretical value based on significant overlays being applied rather than structural patching, overlays and surface dressing which are the general treatments carried out in our existing strategy based on network recovery. Present budgets for revenue are in the region of 56% of what is required using criteria set out in the Roads Maintenance Plan (RMP);

- 2.4.2 Current Grounds resources are considered sufficient to meet the basic maintenance plan but will be reviewed to release efficiency savings.
- 2.4.3 With constant pressure on capital funds it is necessary to review all assets to identify those which although relatively insignificant could become higher profile in the medium term (e.g. war memorials as the 100th anniversary of the Great War approaches) to identify possible external funding sources.

2.5 Service Provision Risks

- 2.5.1 Current levels of revenue maintenance is insufficient to prevent further long term depreciation of the value of the roads asset and will risk the asset longevity of the current roads reconstruction capital investment programme. The recent increase capital investment has helped to negate negative impact through reduced revenue expenditure.
- 2.5.2 Road deterioration may result in increased weight restrictions on our roads with the resultant effects on trade and other inward investment.

The Street Lighting stock in Argyll and Bute is in a generally poor condition partly through age and partly through environmental conditions experienced in our costal location.

- 2.5.3 In the most recent official figures provided by the Scottish Road Management Condition Survey the roads of Argyll and Bute were the lowest ranked putting at risk the Corporate Planned objective to develop our economy through improved access.

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ARGYLL AND BUTE COUNCIL**COUNCIL****CUSTOMER SERVICES****23 APRIL 2015**

COUNCIL CONSTITUTION REVIEW

1.0 EXECUTIVE SUMMARY

This report considers proposed changes to the Council Constitution.

The Council generally reviews the Constitution annually and various minor changes are proposed and future issues highlighted in this report

The recommendations are as follows:

- 1.1 To note for the purposes of Standing Order 1.3.2, 13.1 and 14.1 that the method of submission of written notice to be given shall be as determined by the Executive Director Customer Services, who shall advise Members from time to time as to the accepted means of delivery.
- 1.2 To amend the Scheme of Delegation to delete the second sentence of paragraph 1.3.2[2] and to invite the Council to appoint a Chair and Vice Chair of the Strategic Committees for Community Services and Environment Development and Infrastructure.
- 1.3 To delete the delegation contained at paragraph 2.5.3[b] as from the date of adoption of the new statutory guidance on area capacity evaluations and to note that such applications shall be included within those matters delegated to the Executive Director Development and Infrastructure Services and to be subject to the same provisions as for other local applications.
- 1.4 To note the proposed update to the Terms of Reference of the Community Services Committee at section 2.3 to clarify the full remit of the service.
- 1.5 To note that there will be a need to update the Constitution further when the IJB becomes operational to create a series of delegations for the Chief Officer in respect of functions currently delegated to the Executive Director of Community Services.
- 1.6 To delete the words “ safe guarders and” from delegation 3 within the detail for the Executive Director of Customer Services as the appointment of safe guarders is now dealt with by a national agency.

ARGYLL AND BUTE COUNCIL

COUNCIL

CUSTOMER SERVICES

23 APRIL 2015

COUNCIL CONSTITUTION REVIEW

2.0 INTRODUCTION

2.1 This report considers proposed changes to the Council Constitution.

The Council generally reviews the Constitution annually and various minor changes are proposed and future issues highlighted in this report

3.0 RECOMMENDATIONS

- 3.1 To note for the purposes of standing order 1.3.2, 13.1 and 14.1 that the method of submission of written notice to be given shall be as determined by the Executive Director Customer Services, who shall advise Members from time to time as to the accepted means of delivery.
- 3.2 To amend the Scheme of Delegation to delete the second sentence of paragraph 1.3.2[2] and to invite the Council to appoint a Chair and Vice Chair of the Strategic Committees for Community Services and Environment Development and Infrastructure.
- 3.3 To delete the delegation contained at paragraph 2.5.3[b] as from the date of adoption of the new statutory guidance on area capacity evaluations and to note that such applications shall be included within those matters delegated to the Executive Director Development and Infrastructure Services and to be subject to the same provisions as for other local applications.
- 3.4 To note the proposed update to the Terms of Reference of the Community Services Committee at section 2.3 to clarify the full remit of the service.
- 3.5 To note that there will be a need to update the Constitution further when the IJB becomes operational to create a series of delegations for the Chief Officer in respect of functions currently delegated to the Executive Director of Community Services.
- 3.6 To delete the words "safe guarders and" from delegation 3 within the detail for the Executive Director of Customer Services as the appointment of safe guarders is now dealt with by a national agency.

4.0 DETAIL

- 4.1 The current practice for receipt of formal notice from Members includes hard copy with the required signatures on it, and also receipt of email detailing the proposition together with the required number of seconders /assenters to the matter.
- 4.2 There has been some concern that this practice should be formalised in the Constitution and the proposed wording would allow the Executive Director Customer Services to notify Members of acceptable methods and to keep this under review as technology changes.
- 4.3 The practice of rotating the Chair of a meeting has been operated for a year or so and there appears to be no particular benefit from such an arrangement as opposed to the traditional method, and so it is proposed to alter the Standing Order and invite the Council to appoint a Chair/Vice Chair for each of the Community Services and Environment Development and Infrastructure Committees.
- 4.4 This change anticipates updated statutory guidance on the use of area capacity evaluations and proposes that such applications should no longer automatically go to Committee and should be subject to the same tests as other local applications from the date that the new guidance is formally adopted
- 4.5 This change is to address concerns that the Terms of Reference do not explicitly cover all of the areas of service within the department which would otherwise have been caught by the catch all provision. The rewording will order functions under the remits of each of the Heads of Service.
- 4.6 To note also that will be a requirement to review the Constitution in respect of the delegations relating to Social Work functions once the new IJB is formally constituted and the three year plan approved.
- 5.2 This alteration deals with the formation of a national body that now oversees the list of safe guardians, and as such the Council is no longer required to maintain a list of persons.

6.0 IMPLICATIONS

- 6.1 Policy - These revisions will keep the Constitution up to date
- 6.2 Financial - None
- 6.3 Legal - None
- 6.4 HR - None
- 6.5 Equalities - The provisions have no adverse impact in terms of equality

issues

6.6 Risk - None

6.7 Customer Service - None

Douglas Hendry - Executive Director of Customer Services
Councillor Dick Walsh - Policy Lead Strategic Finance, Improvement, HR,
Customer Support and Facility Services
23 April 2015

For further information contact: Charles Reppke, Head of Governance and Law

ARGYLL AND BUTE COUNCIL
CUSTOMER SERVICES

COUNCIL
23rd APRIL 2015

**POLITICAL MANAGEMENT ARRANGEMENTS: POLITICAL COMPOSITION,
POLICY LEADS AND APPOINTMENTS TO COMMITTEES AND OTHER BODIES**

1.0 EXECUTIVE SUMMARY

1.1 The purpose of this report is to update the Council on the current political management arrangements in respect of the political composition of the Council and with regards to revisions to Policy Leads and their portfolios and appointments to Committees and other Bodies.

1.2 The Council is invited to :

- a) Note the updated political composition of the Council.
- b) Note the resignation of the Policy Lead for Sustainable Environment, Renewables and Strategic Tourism, the intimation of retirement by the Policy Lead for Adult Care, and the intention of the Leader of the Council to notify Council of changes to Policy Lead roles and appointments.
- c) Agree the delegation to the Director of Customer Services in conjunction with the Leader and Depute Leader of the Council and the Leader of the Opposition to advise Elected Members of consequent changes in membership of external bodies associated with revised portfolios.
- d) Consider any consequent changes to membership of Committees, sub – committees or Short Life Working Groups arising from the update to the political management arrangements.

**POLITICAL MANAGEMENT ARRANGEMENTS: POLITICAL COMPOSITION,
POLICY LEADS AND APPOINTMENTS TO COMMITTEES AND OTHER BODIES**

2.0 INTRODUCTION

2.1 The purpose of this report is to update the Council on the current political management arrangements in respect of the political composition of the Council and with regards to revisions to Policy Leads and their portfolios and appointments to Committees and other Bodies.

3. RECOMMENDATIONS

3.1 The Council is invited to :

- a) Note the updated political composition of the Council.
- b) Note the resignation of the Policy Lead for Sustainable Environment, Renewables and Strategic Tourism, the intimation of retirement by the Policy Lead for Adult Care, and the intention of the Leader of the Council to notify Council of changes to Policy Lead roles and appointments.
- c) Agree the delegation to the Director of Customer Services in conjunction with the Leader and Depute Leader of the Council and the Leader of the Opposition to advise Elected Members of consequent changes in membership of external bodies associated with revised portfolios.
- d) Consider any consequent changes to membership of Committees, sub – committees or Short Life Working Groups arising from the update to the political management arrangements.

4.0 DETAIL**4.1 Political Composition**

At the date of this report the composition of groups on the Council is as follows:

Argyll and Bute Council
Political Composition
ARGYLL FIRST (5)
Donald Kelly (Con) (Leader of Argyll First) Duncan MacIntyre John McAlpine (Ind) Douglas Philand (Ind)(Depute Provost) Robert E Macintyre (Ind)

THE ARGYLL, LOMOND AND THE ISLANDS GROUP (11)

Rory Colville (LD)
 Robin Currie (LD)
 Aileen Morton (LD)
Ellen Morton (LD) (Leader of the Argyll, Lomond and the Islands Group)(Depute Leader of the Council)
 Maurice Corry (Con)
 David Kinniburgh (Con)
 Gary Mulvaney (Con)
 Elaine Robertson (Ind)
 George Freeman (Ind)
 Roddy McCuish
 Mary Jean Devon

ALLIANCE OF INDEPENDENT COUNCILLORS (7)

Dick Walsh (Leader of Alliance of Independent Councillors)(Leader of the Council)
 Alistair MacDougall (Ind)
 Donnie MacMillan (Ind)
 Alex McNaughton (Ind)
 Jimmy McQueen (Ind)
 Len Scoullar (Ind) (Provost)
 Robert G MacIntyre (Ind)

SCOTTISH NATIONAL PARTY GROUP (9)

Sandy Taylor (Leader of SNP Group)
 Anne Horn
 James Robb
 Isobel Strong
 Richard Trail
 William Gordon Blair
 Iain Angus MacDonald
 Iain Stewart MacLean
 John Armour

Vivien Dance (Ind)

Neil McIntyre (LAB)

Bruce Marshall (Ind)

Michael Breslin (NPA)

Note:

Ind = Independent

SNP = Scottish National Party

NPA = Not Politically Affiliated

LD = Liberal Democrat

Con = Conservative

LAB = Labour

4.2 Policy Leads

4.2.1 Councillor Dance resigned the position of Policy Lead for Sustainable Environment, Renewables and Strategic Tourism in December 2014. Councillor Dougie Philand has also intimated his wish to retire as Policy Lead for Adult Care. The Council Leader has intimated that in light of these changes he will notify to the Council changes to the Policy Lead roles and appointments.

4.2.2 The revised remits may give rise to changes in membership of external bodies associated with revised portfolios and it is proposed that this should be delegated to the Director of Customer Services in conjunction with the Leader and Depute Leader of the Council and the Leader of the Opposition to advise Elected Members of these consequent changes.

4.3 Committee Appointments

As a consequence of any changes to policy lead portfolios there may be an impact on Committee existing appointments and the Leader of the Council has intimated that he will bring proposals to this meeting.

5.0 CONCLUSION

5.1 The Council is invited to note the update on the current political management arrangements in respect of the political composition of the Council, the intimation of a potential change in Policy Leads and associated portfolios following the resignation of Councillor Vivien Dance and intimation of retirement by Councillor Dougie Philand from Policy Lead positions. Council is invited to agree the delegation to the Director of Customer Services in conjunction with the Leader and Depute Leader of the Council and the Leader of the Opposition to advise Elected Members of consequent changes in membership of external bodies associated with revised portfolios. The Council is also invited to consider any consequent changes to membership of Committees, sub – committees or Short Life Working Groups arising from the update to the political management arrangements

6.0 IMPLICATIONS

6.1 Policy – The Council will keep under review the appointments to Policy Lead positions.

6.2 Financial – To be confirmed.

6.3 Legal – None

6.4 HR – None

6.5 Equalities – None

6.6 Risk – Any review of PMA should consider consequent risk to the Council.

6.7 Customer Service - None

Douglas Hendry
Executive Director of Customer Services
9 April 2015

For further information contact: Charles Reppke, Head of Governance and Law

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ARGYLL AND BUTE COUNCIL
CUSTOMER SERVICES

COUNCIL
23rd APRIL 2015

SCHEME OF REMUNERATION FOR COUNCILLORS

1.0 EXECUTIVE SUMMARY

- 1.1 This report advises members that adjustments have been made to remuneration arrangements for Councillors in accordance with the Local Governance (Scotland) Act 2004 (Remuneration) Amendment Regulations 2015 which come into force on 1st April 2015.

This affects the salary level of the Provost, Leader and the basic salary of Councillors and that the adjustments relate to the financial year 2015-16 . The intention is for arrears to be paid in May 2015.

As the Council has discretion on the remuneration for Senior Councillor roles the report invites Council to consider whether to apply the increases on a similar basis to Elected Member Policy Leads on the basis of parity and in recognition of the additional responsibilities they hold within their portfolio. This recommendation can be accommodated within existing budgetary provision for Elected Members.

SCHEME OF REMUNERATION FOR COUNCILLORS

2.0 INTRODUCTION

- 2.1 The Council has been notified by Cosla that the Scottish Government has introduced legislation to increase the basic salary for Councillors, and for the Leader and Provost, all of which are determined centrally.
- 2.2 The rise for 2015/16 is effective from 1st April 2015 and is 1%.
- 2.3 The Council should note that these increases will be applied and invites Council to consider whether to apply the same increases to Elected Member Policy Leads on the same basis.

3. RECOMMENDATIONS

- 3.1 To note the increased payments as detailed in the report and to note that the arrears due will be paid in the May pay run.
- 3.2 To agree to increase the remuneration of Policy Leads/ Lead Councillors by 1% for 2015/16 and that those payments are backdated to be consistent with national decisions on payments determined by statutory instrument.

4.0 DETAIL

- 4.1 Remuneration arrangements for the Council Leader, Civic Head and basic salary for Councillors are governed by Scottish Government regulations, which originally came into force on 3 May 2007 and which have been updated several times since then. These regulations cover Members Allowances, reimbursement of expenses and pensions rights. The regulations allow for a standardised procedure across all Scottish local authorities for the payment of Councillors' allowances and expenses.
- 4.2 The Scottish Parliament recently passed legislation amending the Local Governance (Scotland) Act 2004 (remuneration) regulations 2007. This confirms that Councillors have been awarded a 1% pay rise for 2015/16 to have effect from the 1st of April of this year. The arrears would be paid in the May pay run.
- 4.3 The Council has discretion in respect of the remuneration for Senior Councillors and it is logical to adopt the same percentage increase and on the same basis as those set nationally.

5.0 CONCLUSION

- 5.1** Remuneration arrangements for the Council Leader, Civic Head and basic salary for Councillors are governed by Scottish Government regulations. It should be noted that this is not a matter for discretion and the award of 1% uplift will be applied retrospectively with effect from 1st April 2015 . The Council however has discretion with regards to Senior Councillor awards and the recommendation is that there should be parity in the uplift and that this should be applied on the same basis to the remuneration for Council Policy Leads, in recognition of the additional responsibilities they hold within their portfolio.

6.0 IMPLICATIONS

6.1 Policy - None

6.2 Financial – The uplift can be accommodated within existing Elected Member budget provision.

6.3 Legal - None

6.4 HR - None

6.5 Equalities - None

6.6 Risk - None

6.7 Customer Service - None

Douglas Hendry
Executive Director of Customer Services
23rd March 2015

For further information contact: Charles Reppke, Head of Governance and Law

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ARGYLL AND BUTE COUNCIL**COUNCIL****CHIEF EXECUTIVE, FINANCE AND
CUSTOMER SERVICES****23 April 2015**

REVIEW OF CHARITABLE TRUSTS HELD BY ARGYLL & BUTE COUNCIL

1.0 EXECUTIVE SUMMARY

The main purpose of this report is for the trustees to give final approval and authority to make payment to the recipient charities of the Charity Reorganisation Scheme which have been approved by OSCR as detailed below:-

1. Miss Catherine McCaig Trust SC025066. Approve the payment of the remaining funds to the Hope Kitchen Trust SCO041770 and then to wind up the Trust and remove it from the OSCR register.
2. Misses MacGillivray Trust SC019593. Approve the payment of the remaining funds to the Hope Kitchen Trust SCO041770 and then to wind up the Trust and remove it from the OSCR register.
3. Miss Evangeline MacDonald Trust SC025066. Approve the payment of the remaining funds to the Hope Kitchen Trust SCO041770 and then to wind up the Trust and remove it from the OSCR register.

To enable the funds of the registered charities to be used more effectively and the trusts achieve their objectives, the members are asked to consider giving final approval to the reorganisation of the charitable Trust Funds as outlined in the report.

ARGYLL AND BUTE COUNCIL

CHIEF EXECUTIVE, FINANCE AND
CUSTOMER SERVICES

CUSTOMER SERVICES –
GOVERNANCE AND LAW

23 APRIL 2015

REVIEW OF CHARITABLE TRUSTS HELD BY ARGYLL & BUTE COUNCIL

1. SUMMARY

1.1 The Council at their meeting on 25th September 2014 approved proposals for reorganising certain registered charitable trusts. On 29th December 2014 OSCR approved the proposed charity reorganisation schemes for these charities. It is therefore necessary for the trustees to give final authorisation to the reorganisation schemes for them.

2. RECOMMENDATIONS

2.1 For the proposals approved by OSCR give final authorisation of the actions outlined in this report. The trustees now require to provide authority to make payment to the recipient charities as detailed and have the trusts wound up and removed from the OSCR register namely:-

- (1) Miss Catherine McCaig Trust SC025066. Approve the payment of the remaining funds to the Hope Kitchen Trust SCO041770 and then to wind up the Trust and remove it from the OSCR register.
- (2) Misses MacGillivray Trust SC019593. Approve the payment of the remaining funds to the Hope Kitchen Trust SCO041770 and then to wind up the Trust and remove it from the OSCR register.
- (3) Miss Evangeline MacDonald Trust SC025066. Approve the payment of the remaining funds to the Hope Kitchen Trust SCO041770 and then to wind up the Trust and remove it from the OSCR register.

3. BACKGROUND

3.1 APPROVAL BY OSCR OF REORGANISATION SCHEMES

The Council at their meeting on 25th September 2014 approved proposals for reorganising certain registered charitable trusts as detailed below. OSCR have approved these proposals. Therefore it is now necessary for the trustees to give final approval on these actions. The trustees now require to provide authority to make payment to the recipient charities as detailed below and have the trusts wound up and removed from the OSCR register namely:-

- (1) Miss Catherine McCaig Trust SC025066. Approve the payment

of the remaining funds to the Hope Kitchen Trust SCO041770 and then to wind up the Trust and remove it from the OSCR register.

(2) Misses MacGillivray Trust SC019593. Approve the payment of the remaining funds to the Hope Kitchen Trust SCO041770 and then to wind up the Trust and remove it from the OSCR register.

(3) Miss Evangeline MacDonald Trust SC025066. Approve the payment of the remaining funds to the Hope Kitchen Trust SCO041770 and then to wind up the Trust and remove it from the OSCR register.

4. CONCLUSION

4.1 In order that the funds of the registered charities can be used more effectively and the trusts achieve their objectives, the members are asked to consider giving final approval to the reorganisation of the charitable Trust Funds outlined in this report where the proposed schemes have been approved by OSCR.

5. IMPLICATIONS

5.1 Policy: None
Equal Opportunities: By reorganising the charities it should enable more equal access to funds.

Risk: Failure to reorganise the charities would lead to the objectives of the charity not being met and potential that trusts could be eliminated due to audit fees.

Customer Services: Reorganising the charities will enable more individuals to access the funds.

Douglas Hendry

Executive Director Customer Services

Further information – Sheila MacFadyen 01546 604265

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ARGYLL AND BUTE COUNCIL**COUNCIL****CUSTOMER SERVICES****23 April 2015**

Review of Scheme for Establishment of Community Councils – Short life Working Group

1.0 EXECUTIVE SUMMARY

This report follows on from the work of the Short Life Working Group (SLWG) established in January 2013 to review the Scheme for the Establishment of Community Councils. The group submitted recommendations to Council in June 2013 and a new scheme was agreed which provided the basis for the Community Council Elections in October 2013. Council also agreed to continue the life of the SLWG to to investigate and further make recommendations relating to the extension of the electoral franchise for 16-17 year olds.

This report sets out the current position with regards to extension of the electoral franchise and in light of this Council is requested to consider if there is a requirement to continue the SLWG to further consider this matter.

The report outlines the current position on the extension of the electoral franchise to 16-17 year olds; it confirms that the register compiled for the Scottish referendum was legally restricted for that purpose only, clarifies the additional administration and resource requirements necessary to compile and maintain an extended electoral register and notes the feedback from other Councils who have adopted this approach with limited uptake. It also outlines the arrangements within the current Scheme to encourage greater participation by younger people. The most recent developments following upon the Smith Commission is that it is likely that legislation will be enacted to provide for 16/17 year olds to vote in Scottish Parliament and Council elections from a date yet to be determined.

In addition members should be aware of the impending Boundary Commission Review which may have an impact on the ward boundaries for the Council area and the likely requirement therefore to undertake a significant review of Community Council boundaries in 2017.

The report also invites members to note a recent request from Arrochar and Tarbet Community Council regarding proposals to change their name to include reference to Ardlui. As the request would require an interim review of the Scheme for the Establishment of Community Councils, and in view of the fact that this proposal was not put forward as part of the extensive review of the Scheme in 2013, the request should be rejected at this time but the Council may wish to give an undertaking to consult on the proposed name change as part of the 2017 review on the proviso that the forthcoming Boundary Commission Review does not affect the current Arrochar and Tarbet Community Council boundary.

It is advised that there is a logic to recognising the dependencies between new legislation on franchise, the review of boundaries and the consequent need to review the Scheme.

In light of the information provided within this report it requests Council to reconsider the requirement to continue the work of the SLWG, agree to the recommendation not to extend the electoral franchise for Community Council Elections at this time but to give effect to it, from and after the next review of the Scheme in 2017 and to note the request from Arrochar and Tarbet Community Council but to take no action on the proposals at this time.

ARGYLL AND BUTE COUNCIL

COUNCIL

23 April 2015

CUSTOMER SERVICES

Review of Scheme for Establishment of Community Councils – Short life Working Group

2.0 INTRODUCTION

- 2.1 This report follows on from the work of the Short Life Working Group (SLWG) established in January 2013 to review the Scheme for the Establishment of Community Councils. The group submitted recommendations to Council in June 2013 and a new scheme was agreed which provided the basis for the Community Council Elections in October 2013. Council also agreed to continue the life of the SLWG to to investigate and further make recommendations relating to the extension of the electoral franchise for 16-17 year olds.
- 2.2 This report sets out the current position with regards to extension of the electoral franchise and in light of this Council is requested to consider if there is a requirement to continue the SLWG to further consider this matter.
- 2.3 In addition, the report request that Members consider proposals from Arrochar and Tarbet Community Council to change the name of the Community Council to Arrochar, Tarbet and Ardlui Community Council.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that Council:
- (a) Note the current position on the extension of the electoral franchise to 16-17 year olds and the feedback from other Councils.
 - (b) Agree that in light of the information provided within this report there is no further requirement to continue the work of the SLWG.
 - (c) Agree the recommendation not to extend the electoral franchise for Community Council Elections at this time but to give effect to it from and after the next review of the Scheme in 2017; to have effect at the next full election.
 - (d) Note the request from Arrochar and Tarbet Community Council to change the name of the Community Council and to agree to consult on this at the next scheduled review providing there are no changes to their current boundary from the impending Boundary Commission Review.

4.0 DETAIL

- 4.1 In June 2013 the Council considered a report by the Short Life Working Group on the Review of Community Councils with regard to updating the Scheme as required and to ensure that it continued to underpin and support effective working arrangements. Council approved the revised Scheme for the Establishment of Community Councils 2013 and also endorsed in principle the intention to work towards the incorporation of 16-17 year olds within the electoral franchise for community councils. It therefore agreed to the continuation of the SLWG to investigate and further make recommendations relating to the extension of the electoral franchise for 16-17 year olds.
- 4.2 Since this period the Council has conducted Community Council Elections which have resulted in all 56 Community Councils being established. The current minimum age at which a person is entitled to stand for election, be elected, or be a member of a Community Council is 18 and although the review consultation process highlighted the desire for a wider spread of age and greater youth participation in the Community Councils there was no formal request to extend this to 16-17 year olds.
- 4.3 Under current legislation, a person must be 18 or over to vote in a General, European or Local Government election. There have been calls for a change in the law and reports on voting age by the Electoral Commission and the Power Commission in 2004 and 2006 respectively and in 2008 the Youth Citizenship Commission published a consultation paper seeking views on whether the voting age should be lowered to 16. There has since been a recommendation from the Smith commission on this matter.
- 4.4 The memorandum of agreement between the UK Government and the Scottish Government on a referendum on independence for Scotland made provision for a Section 30 Order which enabled the Scottish Parliament to legislate for the referendum. The Bill set out the franchise and both governments agreed that all those entitled to vote in Scottish Parliamentary and local government elections in Scotland should be able to vote in the referendum. The Scottish Government's consultation on the referendum had set out a proposal to extend the franchise to 16 and 17 year olds to vote; the memorandum of agreement stated that it would be for the Scottish Government to decide whether to extend the franchise.
- 4.5 The Act subsequently passed by the Scottish Parliament to extend the franchise to 16-17 year olds made provision for a separate electoral register for young voters. Each Electoral Registration Officer in Scotland was required to create and maintain a Register of Young Voters (RYV) and a form was sent out to households to ascertain whether anyone resident there was eligible to be on the RYV. The information was restricted, not published until specifically needed and only "merged" with the Local Government Register a short time before the information was needed for Poll Cards etc. The Polling list used for the Referendum was destroyed shortly after the date of the Referendum. The register had been assembled in such a manner as to prevent even the Returning Officer or her staff being able to identify young voters from the face of the register.
- 4.6 A key consideration therefore in considering an extension of the electoral franchise to 16-17 years olds is to recognize the outcome of the Smith Commission and the likely alteration in voting age for Scottish Parliament and Local Government elections although the effective date for this is not finally

settled. This would mean that the additional independent work to try and establish a register of 16/17 year olds would not fall upon the Council directly and would also resolve issues of data protection for young voters. West Dunbartonshire Council have recently undertaken this piece of work and have indicated that there is a significant workload associated with this process when it is done by a Council and not the ERO.

4.7 Information gathered to date from other Councils has identified 13 Councils where 16-17 year olds are allowed to stand as a Community Councillor and to vote.

- West Dunbartonshire
- Glasgow
- Renfrewshire
- East Ayrshire
- Stirling
- Clackmannanshire
- Highland
- North Lanarkshire
- Angus
- Dundee
- East Renfrewshire
- Edinburgh
- Fife

Not all the Councils have provided feedback as yet however West Dunbartonshire, Renfrewshire and East Ayrshire have indicated that there has been no interest expressed in standing as a Community Councillor nor has there been any requirement to run an election. Glasgow and Stirling Councils have indicated they have had one or two 16/17 years old take up a seat. Evidence suggests that an extension of the electoral franchise has therefore not necessarily encouraged greater participation by young people in Community Councils. Indeed anecdotal evidence from our own Community Councils is that there are few young adults in their 20's for instance who seek election to community councils despite being eligible to do so.

4.8 It should be noted that the revisions to the Argyll and Bute Council Scheme in 2013 made provision for greater participation by young people. Section 7 of the Scheme states:

A community council may seek information or advice from any person who may have particular skills or knowledge relating to an issue which the community council is considering. A summary of the information or advice provided by such person will be recorded in the minutes of the meeting, and the final decision on any such issue will be taken only by the elected members of the community council.

Community councils are encouraged to use this facility to encourage younger people between the ages of 16-18 to engage with community council decisions and also encourage more interaction between community councils, schools and youth groups. Community councils will be required to make an annual return to the council highlighting actions they have taken in this regard, to facilitate on-going support and development.

- 4.9 The Council also needs to recognise that the proposals from the Boundary Commission review will have an impact on the Community Council boundaries and in either case i.e. change of franchise or change of boundaries there would need to be a full review of the scheme to effect any change. There is a logic and efficiency in undertaking any changes during one review process only and that would therefore mitigate towards a review in 2017 to consult on change in franchise and any changes to boundaries to allow for elections to be held in the autumn of 2017 under any new boundaries and extended franchise.
- 4.10 The Council has also received a request from Arrochar and Tarbet Community Council to change the name from the current detail to include Ardlui on the basis that recent experience with the A82 pulpit rock issues suggests that there is a lack of understanding that the Community Council covers that area. It would require a change to the current Scheme to alter the name and this would require a full consultation and therefore for the reasons already detailed in respect of the franchise/boundary review issue it is proposed that any change of name should be consulted upon at the next scheduled review.

5.0 CONCLUSION

- 5.1 It is evident that there would be some considerable complexities in extending the electoral franchise for community council elections at this time and in view of the legislative proposals likely to give effect to such a change in the near future and the interdependency of the boundary commission review and its possible impact on ward (and therefore possibly Community Council) boundaries there is a strong argument for the next review in early 2017 to be the vehicle to consult on and introduce a range of changes .
- 5.2 It would appear that there is limited value in re-establishing a SLWG to consider this matter further as much of the information is already available to Members therefore the recommendation is that this is a matter for Council to determine on how best to address the issue of the extension of the electoral franchise to 16-17 year olds in Community Council Elections. In light of the information provided the recommendation from Officers is not to extend the electoral franchise for Community Council Elections at this time but to include proposals to do so in the next scheduled review in early 2017. If members are minded to undertake the process prior to that date then an exercise to identify the costs of doing so should be presented to a future meeting.

6.0 IMPLICATIONS

- 6.1 Policy - Potential impact on Scheme for Establishment of Community Councils.
- 6.2 Financial - resourcing costs associated with maintenance of separate electoral roll, and the possibility of multiple scheme reviews in a short period.
- 6.3 Legal -None
- 6.4 HR - Additional staffing input required to support maintenance of separate electoral roll if work undertaken before legislative change .
- 6.5 Equalities - none

- 6.6 Risk – risk associated with additional workload for election team and maintenance of accurate election roll.
- 6.7 Customer Service - none

Douglas Hendry
Executive Director of Customer Services

Robin Currie
Policy Lead - Community, Culture and Strategic Housing
23rd March 2015

For further information contact: Patricia O'Neill, Central Governance Manager,
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APPENDICES - None

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ARGYLL AND BUTE COUNCIL**Council****DEVELOPMENT AND
INFRASTRUCTURE SERVICES****23rd April 2015**

Argyll and Bute Local Development Plan – Action Programme

1.0 EXECUTIVE SUMMARY

- 1.1 It is a statutory requirement that the Local Development Plan be accompanied by an Action Programme that sets out in more detail what the specific requirements are for each Allocation, Potential Development Area, Areas for Action and other identified sites within the Plan and how they are to be implemented. This document must be produced within three months of adoption of the LDP.
- 1.2 A Draft Action Programme was produced in parallel with and reflecting the content of the proposed LDP. It was submitted in April 2014 along with the proposed LDP to the Scottish Government for the Examination Process. A request was made to Members' of the PPSL Committee in August 2014 for authority to begin publicising the content of the Draft Action Programme to assist early implementation of the LDP. The finalised Action Programme is integral to the LDP and has now been updated to reflect the outcome of the Examination process, only being changed with the inclusion of new sites and the removal of others as directed by the Reporters in the LDP. In addition the site mini-briefs have also been updated with information relating to flood risk, nature conservation issues, the requirements for masterplanning and other potential development constraints identified through consultation with Key agencies such as SEPA and SNH
- 1.3 The LDP and associated Action Programme aligns with and supports the objectives of the Argyll and Bute Community Planning Partnership Single Outcome Agreement to develop our economy and increase the population.
- 1.4 The Action Programme must be updated at least every two years. It is intended that the Action Programme be used as a key implementation tool to maintain focus on and promote the key development opportunities and requirements within the Argyll and Bute Local Development Plan. To this end, following discussion and in coordination with the Council's Economic Development service, it is proposed to produce a shortened 'Key Sites' version of the Action Programme which will highlight the most important opportunities and requirements. This document will go into more detail on each site and will be produced in a manner that enables it to be used as a promotional tool showcasing the key opportunities in Argyll and Bute. Members will be consulted on production of the shortened 'Key Sites' Action Programme and it will be brought before the Council later this year.

ARGYLL AND BUTE COUNCIL

Council

**DEVELOPMENT AND
INFRASTRUCTURE SERVICES**

23rd April 2015

Argyll and Bute Local Development Plan – Action Programme

2.0 SUMMARY

- 2.1 It is a statutory requirement that the Local Development Plan(LDP) be accompanied by an Action Programme that sets out in more detail what the specific requirements are for each Allocation, Potential Development Area, Area for Action and other identified sites.
- 2.2 The Action Programme is a component part of the LDP and it aligns with and supports the objectives of the Argyll and Bute Community Planning Partnership Single Outcome Agreement to develop our economy and increase the population.
- 2.3 Planning legislation requires that the Action Programme be adopted by the Council and published within three months of the adoption of the LDP. Thereafter the Council is expected to keep the Action programme under review and republish it bi-annually. It is for this reason that a Draft Action Programme was produced in parallel with the proposed LDP.
- 2.4 When the Action programme is adopted by the Council, it is a requirement that two copies are sent to Scottish Ministers, copies are placed in local libraries and the document is made available electronically on the Council's web-site.

Members can view the Action Programme here:-

<http://www.argyll-bute.gov.uk/moderngov/ieListDocuments.aspx?CIId=257&MIId=6626&Ver=4>

3.0 RECOMMENDATIONS

- 3.1 That Members note and adopt the Local Development Plan Action Programme and agree its submission to the Scottish Government.
- 3.2 Members note the intention to produce a 'Key Sites' Action programme in consultation with Members and coordination with the Council's Economic Development service later this year.

4.0 DETAILS

- 4.1 Action Programmes are a required element of the development plan process and set out how the authority and other key stakeholders propose to implement the LDP. A Draft Action Programme has been prepared and consulted on with the key agencies and was issued for consultation purposes along with the Proposed Local Development Plan in 2013. It includes information on the delivery of key infrastructure, allocations and the preparation of supplementary guidance. The Council approved the submission of the Draft Action Plan to the Reporters in March 2014, and a further report on it was considered at the PPSL Committee in August 2014 requesting authority to begin publicising its content to assist early implementation of the LDP. The regulations require that the Action Programme be adopted and published within three months of the Local Development Plan adoption.
- 4.2 The Action Programme that must accompany the Local Development Plan has now been amended to take into account the outcome of the Examination process with the inclusion of some new sites and the removal of others. In addition the site mini-briefs have also been updated with information relating to flood risk, nature conservation issues, the requirements for masterplanning and other potential development constraints identified through consultation with Key agencies such as SEPA and SNH.
- 4.3 Following the Examination of the LDP the following sites were removed from the LDP and consequently the Action Programme:
- | | |
|------------|---|
| PDA 1002 | Tighnabruaich (housing) |
| CFR-AL 2/1 | Strachur (community facility now completed) |
| H2001 | Cardross (housing) |
| MAST 1/7 | Craobh Haven (masterplan area) |
| PDA 5/76 | North Connel (housing) |
| H-AL 5/23 | Clachan Seil |
- 4.4 The following sites have been added to the LDP and the Action Programme following the examination;
- | | |
|----------|--|
| AFA 2002 | Geilston House, Cardross (safeguarding of historic property, consideration of redevelopment and enhancement) |
| PDA 4012 | Kerrera (mixed use development) |
| PDA 4013 | Fishnish, Mull (business/Industry) |
| PDA 4014 | Connel Airfield (airport related business/tourism) |
- 4.5 In addition, 19 other sites identified within the Action Programme have been amended to reflect the minor changes made to the LDP resulting from the Examination process such as such as boundary changes.
- 4.6 The Action Programme must be updated at least every two years. It is intended that the Action Programme be used as a key implementation tool to maintain focus on and promote the key development opportunities and requirements identified within the Argyll and Bute Local Development Plan. To this end, following discussion with

Members and in coordination with the Council's Economic Development service, it is proposed to produce a shortened 'Key Sites' version of the Action Programme which will highlight the most important opportunities and requirements. This document will go into more detail on each site and will be produced in a manner that enables it to be used as a promotional tool showcasing the key opportunities in Argyll and Bute. The shortened 'Key Sites' Action Programme will be brought before the Council later this year.

5.0 CONCLUSION

5.1 The LDP Action Programme is an integral part of the adopted LDP and must itself be adopted by the Council as Planning Authority, kept under review and republished bi-annually. It is an implementation document and in terms of policy and content entirely reflects the adopted LDP.

6.0 IMPLICATIONS

6.1	Policy	The Action Programme is an integral part of the LDP and will be sent to the Scottish Government when adopted by the Council.
6.2	Financial	None
6.3	Legal	The planning authority is required to follow the correct statutory procedures in terms of the adoption process of the LDP.
6.4	HR	None
6.5	Equalities	None
6.6	Risk	None
6.7	Customer Services	None

Executive Director of Development and Infrastructure: Pippa Milne

Policy Lead: Cllr Kinniburgh

20th February 2015

For further information contact: Matt Mulderrig Tel: 01436 658925

ARGYLL AND BUTE COUNCIL
Council
Development and Infrastructure
23rd of April 2015

Proposed Argyll and Bute Council Historic Environment Strategy

1.0 EXECUTIVE SUMMARY

The purpose of this report is to present the proposed Argyll and Bute Council Historic Environment Strategy for full Council approval.

Argyll and Bute Council's Historic Environment Strategy is a direct response to our Corporate Plan and makes a significant contribution to achieving many of the outcomes of Argyll and Bute Community Plan and Single Outcome Agreement. Equally the strategy will ensure local delivery of the recently published Government strategy "Our Place in Time; The Historic Environment Strategy for Scotland". The Strategy includes 7 key objectives and an associated action plan, linked directly to SOA outcomes, to be delivered over 5 years

The strategy will

- Promote our historic environment and seek to raise awareness about the positive environmental, social and economic contribution it makes to Argyll & Bute as a place to live, work, visit and invest in.
- Deliver stronger economic growth
- Maintain and improve the quality of place in our towns and villages
- Prioritise projects and investment
- Provide improved training opportunities for Council staff and local communities
- Develop longer term training provision delivered through Argyll College in partnership with Historic Scotland
- Promote and develop Argyll and Bute's heritage offer through tourism, culture and the arts
- Increase internal dialogue between Council departments
- Develop partnership working with other key agencies, funders, local organisations, communities and groups
- Promote the value of the historic environment through the community planning partnership
- Encourage community led regeneration projects and improved building maintenance through community action plans
- Mainstream the historic environment so that it becomes integrated with general council policy
- Achieve better value spend and reduce number of dangerous buildings by being more proactive in dealing with defective buildings earlier
- Introduce a political spokesperson to act as a Heritage Champion,

Financial implications;

No direct financial implications, every effort has been made to enable delivery of the strategy with minimal cost to the Council. Any actions that may require additional resources will be dependent on business cases being produced and accepted by the council.

ARGYLL AND BUTE COUNCIL

Full Council

Development and Infrastructure

Thursday 23rd of April 2015

Proposed Argyll and Bute Council Historic Environment Strategy

2.0 INTRODUCTION

- 2.1 The purpose of this report is to present the proposed Argyll and Bute Council Historic Environment Strategy for full Council approval.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that Council note the contents of the proposed Argyll and Bute Council Historic Environment Strategy.
- 3.2 It is recommended that the Council agree the contents and action plan and the proposal to take the Strategy to public consultation.

4.0 DETAIL

- 4.1 Argyll and Bute Council's Corporate Plan states that we will "develop, in association with Historic Scotland and other national agencies, a strategic plan for promoting our heritage". The strategy also responds to directly to and will help achieve many of the key objectives outlined in the Argyll and Bute Community Plan and Single Outcome Agreement.

The strategy is divided into different key objectives and concludes in an action plan for delivery over a 5 year period. The action plan is directly linked to the key outcomes of the single outcome agreement. The key objectives are aimed at providing a framework around which we can be better informed and better equipped to use the historic environment as a resource to ensure delivery of long term economic and social benefits.

Some of the Strategy's delivery outcomes are itemised in the executive summary of this report. The key objectives of the strategy and the action plan outline the principles of approach and actions required in order to achieve these outcomes. Equally the principle of dealing with the historic environment holistically, prioritising and making more strategic decisions is essential for successful delivery.

- 4.2 This framework will not only help connect different areas of the council who have a collective impact on the historic environment, but it will also help connect funders, community projects and groups. This will result in a more holistic approach to how we manage the historic environment and deliver opportunities for growth.

In the longer term this strategy will result in more investment coming into the region through a more strategic approach to project development, partnership working with

funders, improved quality of place and improved marketing of the area's outstanding heritage offer. Equally by facilitating and promoting significant heritage led projects such as; Rothesay Pavilion, St Peters seminary, Burgh Hall Dunoon and the Wee Cinema Campbeltown, Kilmartin Museum etc. we can connect the heritage offer to the strong cultural offer. This strengthened offer opens up improved marketing and investment potential and has the capacity to draw more people to the area to visit, live and work in.

Delivering the strategy will result in increased employment and training opportunities throughout our communities. This will be directly through increased and more strategically managed heritage activity and indirectly through the ripple effect of this activity.

5.0 CONCLUSION

5.1 The success of the strategy's delivery lies in strong corporate and political backing. It is essential that the latent potential in our historic environment is valued, understood and put to work through more positive management, promotion, marketing and protection. The responsibility for positive management of the Councils impact on the historic environment is a shared responsibility and collectively all Council services and our communities will play a part in successful delivery of this strategy.

6.0 IMPLICATIONS

6.1 Policy: This strategy provides a corporate approach to the historic environment.

6.2 Financial: No direct financial implications, every effort has been made to enable delivery of the strategy with minimal cost to the Council. Any actions that may require additional resources will be dependent on business cases being produced and accepted by the council.

6.3 Legal : None

6.4 HR : None

6.5 Equalities : None

6.6 Risk : None

6.7 Customer Service : None

Pippa Milne Executive Director of Development and Infrastructure

For further information contact: Angus Gilmour 01546 604288

Policy Lead: David Kinniburgh

APPENDICES: DRAFT Argyll and Bute Council's Historic Environment Strategy.

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Argyll and Bute Council
Comhairle Earra-Ghàidheal agus Bhòid
www.argyll-bute.gov.uk

Argyll and Bute Planning and Regulatory Services

Historic Environment Strategy 2015 -2020

Seirbheisean Planaidh is Riaghlaidh Earra-Ghàidheal is Bhòid
Ro-innleachd airson na h-Àrainneachd Eachdraidheil



HISTORIC SCOTLAND
ALBA AOSMHOR

argyll and bute
communityplanningpartnership



Argyll and Bute has:

- Over 2000 Listed Buildings
- Over 800 scheduled monuments
- 32 Conservation Areas
- 24 Gardens and Designed Landscapes recognised on the national Inventory of Gardens and Designed Landscapes
- Over 19,000 undesignated sites of historic interest

Key facts:

- 28% of adults visited a historic or archaeological site in 2012
- 14 million tourists visited a historic environment attraction in 2012
- Each year over 18,500 volunteers contribute to the historic environment representing an economic value of £28 million
- Operation of and visits to The Historic Environment contributes in excess of £2.3 billion to Scotland's economy
- The Historic Environment accounts for 2.5% of Scotland's total employment.
- Work undertaken on Scotland's historic buildings contributes £1.1 billion to the construction industry

Left to right: Bill Baillie & Sara Qualter: Something slightly unexpected, Fraser Maclver: The Piggery at Taynish, Christine Russel: Summer Solstice Ballochry Kintyre.



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Left to right: Alexander Hamilton: Dunadd, Bill Baillie & Sara Qualter: Something slightly unexpected.



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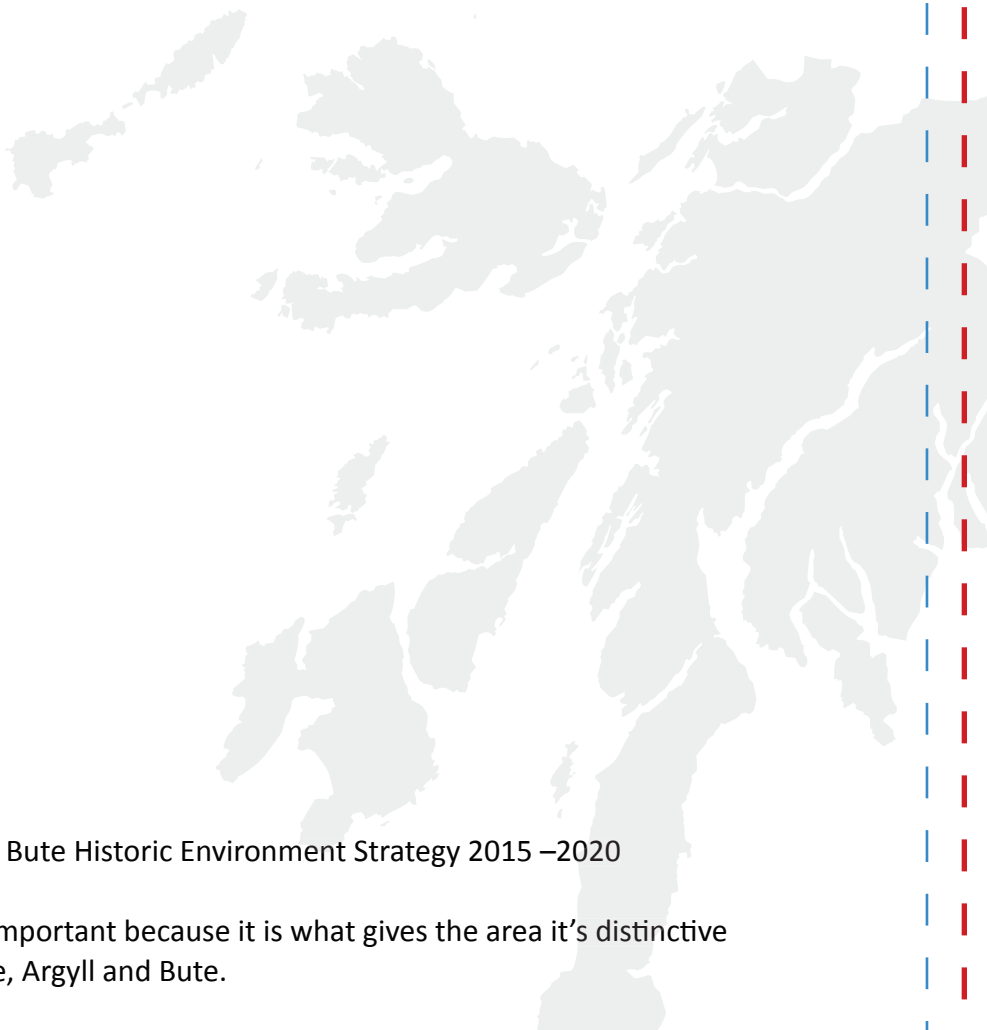
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I am delighted to introduce the Argyll and Bute Historic Environment Strategy 2015 –2020

Argyll and Bute’s historic environment is important because it is what gives the area it’s distinctive character. It is what makes Argyll and Bute, Argyll and Bute.

I believe this document shows people what an enormously rich historic environment Argyll and Bute has. The Council is responsible for significant collection of heritage assets including schools, museums, libraries, public art, Scheduled Monuments and grave yards and historic gardens and landscapes.

Equally the Council is engaged in heritage led regeneration activity through out the area striving to assist communities in maintaining, promoting and benefiting from their historic environment.

The Council can take great pride in its track record of successfully delivering a number of major heritage projects over recent years. However, significant pressures continue to confront many of Argyll and Bute’s heritage assets, and a key objective of the strategy is to recommend practical measures to address some of these issues.

Ultimately, the Historic Environment Strategy is an evolving document which will change over time. I would also welcome any feedback on the strategy as people’s support and involvement is absolutely essential for the future of Argyll and Bute’s Historic Environment.

Cllr: David Kinniburgh

Title: Policy Lead for Planning, Protective Services and Licensing

The strategy is divided into the following sections:

Introduction

Explains the scope of the strategy and its terms of reference, defines what we mean by heritage, and summarises the different ways in which Argyll and Bute Council is involved in heritage activity.

Key Objective 1

To provide a strategic context, holistic approach and vision for Argyll and Bute Council's heritage activity.

Explains the context of the Strategy in terms of local and national policies and objectives. Delivery of heritage activity within the Council and aligning this with strategic priorities.

Key Objective 2

To highlight the wider contribution our historic environment can play in the development of the economy, creating and maintaining a strong sense of place, social wellbeing, sustainability and climate change targets.

Explains the benefits of our historic environment with particular reference to the economy, construction and tourism sectors, social, health, educational and environment sustainability.

Key Objective 3

To identify the key challenges and opportunities facing the region's historic environment and make recommendations as to how these might be addressed.

Explains key challenges opportunities with particular reference to; maintenance, appreciation and perception and skills.

Key Objective 4

To identify the key challenges and opportunities facing the Council's existing built heritage assets and make recommendations as to how these might be addressed and prioritised.

Key Objective 5

To devise a mechanism for prioritising future built heritage projects around Argyll and Bute, and to identify Council and other external funding streams and partners to enable successful delivery.

Explains how we intend to prioritise and align with strategic objectives with regards to external requests for involvement in heritage projects

Key Objective 6

To promote access to Argyll and Bute's heritage assets and extend the diversity of heritage activity.

Explains what we have to be proud of and how it can be better accessed, celebrated and marketed .

Key Objective 7

To promote positive development management and intervention for Argyll and Bute's Historic Environment.

Argyll and Bute has a remarkably rich and diverse historic and cultural heritage reflecting thousands of years of historic development. The quality of our natural and built environment is what makes Argyll and Bute an attractive place to live, work, visit and invest in. The historic environment is all around us providing our communities with a strong sense of place that informs the fabric of our day to day lives.



Argyll and Bute's heritage is as much about the future as it is about the past. An effective Historic Environment Strategy needs to ensure our diverse historic environment is fully utilised as a catalyst for future growth. By improving quality of place through encouraging new development that is sympathetic to our heritage and taking better care of our surroundings, Argyll and Bute can better attract inward investment, additional economic activity and help retain and grow its population.

The purpose of the Argyll and Bute Council's Historic Environment Strategy is therefore to provide a framework and context for how we continue to enjoy, preserve, manage, interpret and promote our historic environment during the 21st Century and the numerous challenges this presents. This involves working with partners both inside and outside the Council to develop a joined up approach to heritage issues, identifying priorities and creating an achievable action plan to deliver them.



Scope

The scope of this strategy is concerned with Argyll and Bute Council's direct impact on the heritage assets it owns, or is responsible for, as well as the Council's indirect impact on the area's wider heritage assets and historic environment. Argyll and Bute Council plays an important role in the protection, management and promotion of the area's historic environment, both as a partner in heritage activity, economic development, tourism and as the Local Authority.

Why?

Often Heritage Assets and our Historic Environment is considered as specific individual designated sites, that stand alone from day to day life to be enjoyed and managed individually. The reality however is that it is all around us, providing function and utility day by day. Heritage and the historic environment needs therefore not to be seen as an aside to our lives but more an intrinsic part of it.



Valuing and having pride in our Historic Environment is essential to protecting what makes a place special and capable of strong and sustainable growth. The aim of the strategy is to deliver a comprehensive and holistic approach together with a strategic overview which will help to steer future work priorities and improve delivery of Council services that effect heritage assets and the historic environment. It will promote our historic environment and seek to raise awareness about the positive environmental, social and economic contribution it makes to Argyll & Bute as a place to live, work and visit. The strategy also aims to contribute to the delivery of the Argyll and Bute Community Planning Partnership Single Outcome Agreement 2013 - 2023.

What do we mean by Heritage Assets and Historic Environment?

For the purposes of this strategy, heritage is interpreted in its widest sense, the main focus will be on man-made assets but there will be a natural overlap with the intangible heritage which often plays a key role in our understanding of or the protection of a physical asset, *(an example of this would be: the skill of thatching, unique to each island, is a heritage asset without which we cannot reasonably care for, or fully understand the vernacular architecture and development of that island).*



Man-made assets refer to historic buildings or structures, scheduled monuments, archaeological sites, designed landscapes, public art, memorials etc. Over time man has equally impacted on the development of our environmental landscape through land management and the development of settlement patterns within our towns and villages.

The historic environment is all around us in Argyll and Bute; collectively heritage assets make up our historic environment, many of our town centres and smaller settlements can be considered as our historic environment. Equally, Argyll and Bute's rich assortment of ancient monuments, archaeological sites and evidence of rural development make a significant contribution to our Historic Environment.

How is Argyll & Bute Council involved in Heritage?

Argyll and Bute Council is involved in Heritage in a number of different ways:

- Through initiating and implementing heritage led projects and regeneration schemes.
- As an advisory and supporting partner, providing technical and/or funding advice to community groups, heritage organisations and social enterprises.

- As a property developer and landowner with a considerable portfolio of historic assets; buildings, monuments, infrastructure, parks etc.
- As a planning authority Argyll and Bute Council have a statutory responsibility to protect the historic environment under the Planning (Listed Buildings and Conservation Areas) (Scotland) Act.
- As a primary supporter of the economic, social and cultural value of heritage and tourism marketing.
- As custodians of public heritage services; museums, archives, libraries, etc.
- As building standards authority Argyll and Bute Council have a duty to protect the public in and around buildings.

This diverse range of functions and activities are delivered by a range of different departments and individual services within Argyll and Bute Council. As is often the case with large organisations and particularly when challenged with Argyll and Bute's geographical spread, these services can be difficult to deliver holistically – and this is one of the key issues this strategy seeks to address.

Who is the strategy for?

This strategy is intended to be used by individuals, Communities, Community Planning Partners, Elected Members, Council Officers and other partners as an overarching framework through which heritage related projects, decisions and impacts can be positively managed.

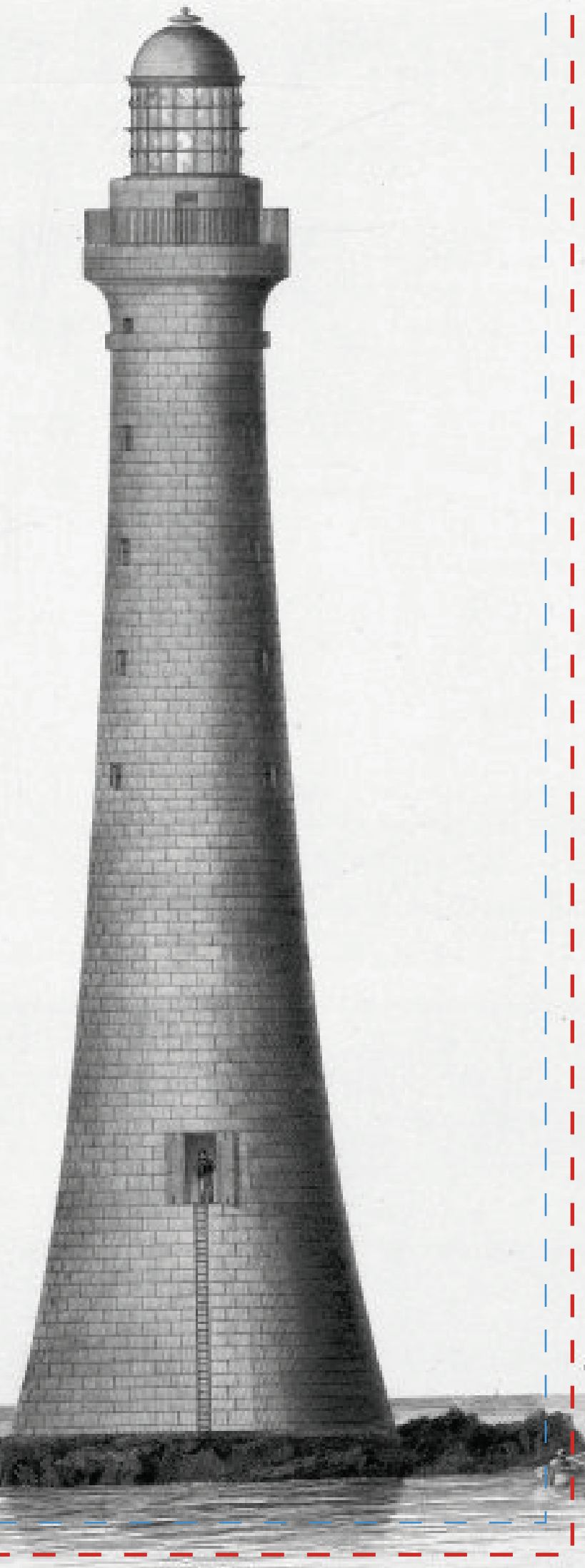
It should be emphasised that Argyll and Bute's Heritage belongs to us all, with a whole host of organisations, companies and individuals having responsibility for its maintenance and protection. This strategy aims to be a robust but also a flexible framework that seeks to facilitate co-operation between all of those responsible for protecting and promoting our historic environment.



What should the strategy achieve?

This Strategy aims to deliver 8 key objectives:

- 1) To provide a strategic context and holistic approach and vision for Argyll and Bute Council's heritage activity.
- 2) To highlight the wider contribution our historic environment can play in the development of the economy, creating and maintaining a strong sense of place, social wellbeing, sustainability and climate change targets.
- 3) To identify the key challenges and opportunities facing the region's historic environment and make recommendations as to how these might be addressed.
- 4) To identify the key challenges and opportunities facing the Council's existing built heritage assets and make recommendations as to how these might be addressed and prioritised.
- 5) To devise a mechanism for prioritising future built heritage projects around Argyll and Bute, and to identify Council and other external funding streams and partners to enable successful delivery.
- 6) To promote access to Argyll and Bute's heritage assets and extend the diversity of heritage activity.
- 7) To promote positive development management and intervention for Argyll and Bute's Historic Environment.
- 8) To prepare a priority programme of actions for delivery involving the Council, the local community, property owners, heritage organisations, other agencies and funding partners.



Skerryvore, Lighthouse



Key Objective 1:

To provide a strategic context, holistic approach and vision for Argyll and Bute Council's heritage activity.

The heritage activity of Argyll and Bute Council needs to be clearly embedded in the strategic objectives of the Council. Both the Council's Corporate Plan and Single Outcome Agreement outline what the key objectives and priorities are and how we aim to deliver them. These documents are available to download on the Council's web site. Some of the key outcomes the Corporate Plan aims to achieve include:

- The full potential of our outstanding built and natural environment is realised through partnership working.
- We have contributed to an environment where existing and new businesses can succeed.
- The places where we live, work and visit are well planned, safer and successful, meeting the needs of our communities.
- We contribute to a sustainable environment.

Corporate objective 3 of the Corporate Plan –

Working together to realise the potential of our area seeks to ensure that:

- We make the best use of our built and natural environment.
- We contribute to a sustainable environment.

It states that to achieve that we will:

- Develop, in association with Historic Scotland and other national agencies, a strategic plan for promoting our heritage.

Some of the **Community Plan and Single Outcome Agreement's aims and key areas of focus include:**

- Communities and public sector partners work collaboratively to make the best use of our natural and built environment and our culture and heritage with clear plans for development in place and investment underway.
- Ensuring the natural and built environment is safe, respected, valued and free of environmental crime.
- Working in partnership to deliver outcomes effectively and efficiently ensuring best value. Increased culture and heritage activity.
- Investment in housing and community facilities support sustainable economic growth and along with regeneration of our town centres and built environment enhance the competitiveness of Argyll and Bute.
- Our town centres are thriving and vibrant. Regeneration of the built environment enhances the competitiveness of Argyll and Bute.

The **Key National Outcome** sought by the **Scottish Government** this Strategy relates to is:

We value and enjoy our natural environment and protect it and enhance it for future generations



It is also related to:

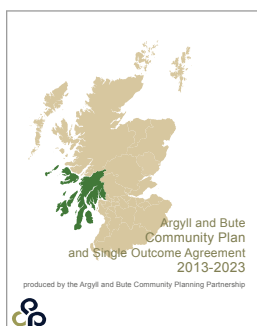
We live in well-designed, sustainable places where we are able to access the amenities and services we need

To be effective the Historic Environment Strategy needs to fit strategically with a range of other key documents. Principally these include:

[Scottish Government— Scottish Historic Environment Policy](#)

[Scottish Government— Historic Environment Strategy for Scotland](#)

[Scottish Government Town Centre Action Plan](#)



The Argyll and Bute Community Planning Partnership Community Plan and Single Outcome Agreement (2013-2023) contribute to the local delivery of the Strategic Objectives of the Scottish Government's 16 National Outcomes

Baile Mòr with Iona Abbey in the background

[Argyll and Bute Council Proposed Local Development Plan](#)

[Argyll and Bute Council Economic Development Action Plan and local Area Action Plans](#)

[Argyll and Bute Council Renewable Energy Action Plan](#)

[Argyll and Bute Council Capital and Corporate Asset Management Plan](#)

[Argyll and Bute Carbon Management Plan](#)

1.1: Delivery of and impact on heritage activity within Argyll and Bute Council

Politically the responsibility for Argyll and Bute's Historic Environment lies at a local level with Elected Members and at a national level with Scottish Ministers. Whilst the policy remit of many of our Members relates to aspects of our management of Historic Environment, there is an opportunity to identify one Member who could connect them all and be considered a spokesperson or champion for the Historic Environment. It is proposed that the Council's Policy lead for Planning, Protective Services and Licensing takes on this role.

At an officer level the main Council services who deliver heritage services in the Council are

- Planning and Regulatory Services
- Economic Development and Strategic Transport
- Community and Culture
- Asset Management

However there is a significant number of other services involved who impact on historic environment in one way or another, these include;

- Roads and Amenity Services
- Facility services; Property Maintenance
- Education
- Housing

Collectively all Council Services have a responsibility to positively manage their impact on the historic environment.

It is essential that this responsibility is recognised and supported by the directors of all services in the Strategic Management Team and communicated to and reinforced by heads of services, managers and officers in a consistent and positive way. Developing an improved culture of understanding of the value of our historic environment and a more joined up approach between services with regards to our collective impact can only be achieved by delivering a strong message from a strategic level.

A key outcome of this strategy therefore is to clarify roles and responsibilities, identify and resolve inconsistencies, establish better communication networks and processes for sharing and accessing the appropriate information.

1.2: Partnerships with external organisations

The council's involvement with and impact on the historic environment is often in the context of the wider heritage sector and through interaction with other organisations both locally and nationally.

Key partners are:

- Historic Scotland
- Heritage lottery Fund
- Creative Scotland
- Building Preservation Trusts
- West of Scotland Archaeology Service
- Scottish Natural Heritage
- Argyll and the Isles Coast and Countryside Trust (ACT)
- Highlands and Islands enterprise (H.I.E)
- Third sector organisations
- Community Planning Partners
- Public and private organisations, owners and developers.
- Argyll and Isles Strategic Tourism Partnership

This strategy needs to take into account the strategic objectives of our key partners, all of whom have welcomed the Council's decision to take a more strategic approach to the management of our historic environment.

1.3: Alignment of strategic priorities and heritage activity

The Argyll and Bute Local Development Plan (LDP) identifies Areas for Action which are areas requiring further investment and regeneration in order to meet their full potential. The LDP, through its planning policies, provide the framework to promote positive development and protect our historic environment. The Council adopted policies in this document reflect closely the Scottish Historic Environment Policy and the new Historic Environment Strategy for Scotland “Our Place in Time”.

The Economic Development Action Plan (EDAP) identifies the area’s potential for economic growth, the risks to these opportunities and an action plan for delivery. The EDAP aligns with the current Development Plan identifying opportunities for regeneration in key Areas for Action; this in turn gives scope for focusing resource and support for funding in a strategic way.



Kilmorich Kirk, Cairndow



Whilst these key documents are relatively well aligned more could be done to reflect our corporate priorities and our contribution to the positive management of the historic environment through the Argyll and Bute Council Capital Plan, Service Asset Management Plan and the Carbon Management Plan. This is addressed in more detail in key objective 4.

There will inevitably be times where there are competing objectives and difficult decisions to be made and it is therefore critical that all key documents align strongly and that all Council Services recognise their responsibilities with regards to our corporate impact on the historic environment. Strong alignment is also key to ensuring that effort to protect quality of place and stimulate growth in sensitive areas is not undermined by actions of other Council Services working in the same area.

Key outcomes of Key Objective 1

- Alignment of corporate and strategic documents will be improved
- A Heritage champion will be introduced to provide political support for the Historic Environment and this strategy

Please see key objective 8 for details as to how this will be achieved

Key Objective 2:

To highlight the wider contribution our historic environment can play in the development of the economy, creating and maintaining a strong sense of place, social wellbeing, sustainability and climate change targets.

Tobermory

Our historic environment is a key resource in our ability to make Argyll and Bute a sustainable, dynamic and attractive place to live, visit and do business. Some of our most popular visitor destinations include;

- *Crarae Gardens*
- *Crinan Canal*
- *Cruachan Hydro-electric scheme*
- *Duart Castle, Isle of Mull*
- *Hill House in Helensburgh*
- *Inveraray*
- *Iona, Isle of Mull*
- *Kilmartin Glen*
- *Luss*
- *Mount Stuart, Isle of Bute*
- *Rothesay castle*
- *Tobermory, Isle of Mull*

Work and Projects related to the Historic Environment deliver significant economic, social and environmental benefits all of which are entirely aligned to Argyll and Bute Council's strategic priorities.



“The historic environment is estimated to contribute in excess of £2.3 billion to Scotland’s national gross value added (GVA) and accounts for 20.5% of Scotland’s total employment”.

Source: The Historic Environment Strategy for Scotland

2.1: Economic & Regeneration benefits

Our Historic Environment is capable of major economic benefit to our region, it attracts considerable external public funding and is a main reason why significant numbers of visitors come to the area, this in turn attracts private investment.



Public funding is brought in through area regeneration and repair projects that are delivered directly by the council, private businesses, individuals or community groups. Argyll and Bute Council (A&BC), Highlands and Islands Enterprise (HIE), Historic Scotland (HS) and the Heritage Lottery Fund (HLF) are four of the key investors, but many other organisations contribute to overall funding packages. These combined funding packages deliver direct and indirect benefits to local areas.

Argyll and Bute Council are currently responsible for delivering three key built environment regeneration schemes. They are in Rothesay, Campbeltown (round 2) and Inveraray. Preparatory work will shortly to start for Dunoon.

The following tables illustrate the initial funding packages and some of the initial benefits delivered by these regeneration projects.

Funder	Home Owners	A&BC	HS	HLF	Other Funders	Initial Total
Rothesay CARS/THI	1,366,960	546,124	499,933	1.5M	107,839	£4,020,856
Campbeltown CARS/THI (R1)	230,000	1,227,000	382,500	700,000	1,488,000	£4,027,500
Inveraray CARS	160,000	650,000	970,059	0	300,000	£1,920,059

Place	Rothesay	Campbeltown
Benefit		
No. of buildings grant aided	22	46
No. home owners grant aided	33	48
No. businesses grant aided	33	30
No. of gap sites redeveloped	1	
No. of new businesses created	5	8
No. of new jobs created	6	14
No. of apprenticeships created	2	0
Square metres of vacant floor space brought into use	0	2,850
Square metres of public realm improved	33.5	0
Total spend on training activities	136,000	60,000
No. of training events held	26	20
No. of local contractors to benefit from training	20	50
No. of local contractors to benefit from projects	4 (firms)	40
No. community events held	157	30
No. community groups assisted	12	10
No. community enterprises created /sustained		5
Total grants awarded	67	78
Total Value of Investment	£4.05m	£6m

The initial total represents how much the original funding pot contained, as projects develop other sources of funding are identified, this may be from another council source or from other organisations that help match fund or fund particular project elements (e.g community engagement or training). The next table represents the direct and indirect benefits these projects can help deliver as well as the overall end value of the economic investment attracted.

Out with these key regeneration projects there are currently a number of significant standalone projects in the region, which will contribute positively to the potential of the local area and the wider region. Some of these include:

- Rothesay Pavilion
- Royal Hotel Rothesay
- Dunoon Pier
- Hermitage Park, Helensburgh
- East Clyde Street Centre Helensburgh
- St Peters Seminary, Cardross
- Wee Cinema, Campbeltown
- Clock Lodge, Lochgilphead
- Burgh Hall, Dunoon
- Townhall Campbeltown
- Kilmartin Museum
- Moy Castle, Mull
- Dunollie Castle
- Castle Lachlan, Cowal



Aside from specific project work there is of course the considerable amount of ongoing day to day maintenance work that property owners undertake as required. The associated activity of work on and visitors to historic places, towns and villages has an inevitable impact on service providers and small businesses. It is essential that this strategy helps others fully recognise the significant overall economic value of our historic environment and its latent potential to contribute more to our economic activity.

Impact on the Construction industry

In November 2012, Ecorys was asked by Historic Scotland to undertake a review of the economic impact of Scotland's historic environment. This report looked at impacts on the Construction and Tourism sectors, as well as the core Heritage sector and similar research undertaken throughout the UK.

Work related to the Historic Environment tends to allocate a higher proportion of project spend to labour, much of it local labour, leading to higher indirect impacts for local communities. Heritage-led regeneration projects and improvements through ongoing maintenance have many lasting economic and social benefits for individuals and communities. These are highlighted above and have many knock on

benefits such as:

- Improved quality and sense of place more capable of attracting of new business and inward investment.
- Improved tourism resources.
- Improved facilities for communities.
- Improved local skill resources.

All of the above contribute positively to and align with the aspirations of the Scottish Governments Town Centre Action Plan.



Traditional Leadwork Training, Campbeltown

Royal Hotel, Campbeltown



According to the Office for National Statistics (ONS) data, "repair and maintenance work carried out by the construction industry in Scotland equated to approximately £4 billion in 2011, representing 37% of the value of output in the industry as a whole." (Irrespective of age of assets).

The research findings of the ECORYS report in 2012 estimated that repair and maintenance work undertaken by the construction industry on historic buildings; non-housing and housing, contributes £1.1 billion of the output of the industry.

Source: <http://www.historic-scotland.gov.uk/reconomiimpact-ecorys2013.pdf>



Traditional Leadwork Training, Campbeltown

Case Study:

The Old School Bunk House - A Lesson in Collaboration

The Old School House was the first of two key buildings delivered via the joint Campbeltown Townscape Heritage Initiative (THI) and Conservation Area Regeneration Scheme (CARS).

The project involved;

A category B listed building at risk, constructed 1851 that had lain vacant for over 20 years.

A six year partnership project between the public, private and third sectors.



The building is owned by the Kintyre Amenity Trust (KAT) who operate the Campbeltown Heritage Centre.

KAT were supported throughout by the Strathclyde Building Preservation Trust, Argyll and Bute Council (through THI/CARS) and Highland and Islands Enterprise.

The project involved:

- A multi-skilled project team to drive the project forward – duties shared.
- The requirement for a new access to the grounds almost derailed the project as negotiating access rights with land over was complex. After several months a legal agreement was secured and the new entrance was funded via Section 75 agreement relating to another development.
- A complicated package of funders for each of the stages.
- 80 square metres of vacant historic floorspace brought back into use.
- Community bunkhouse providing low cost visitor accommodation.



- A modern rear extension to provide the extra space required to support longterm economic sustainability for the project.
- Energy efficiency improvements suited to the age and construction type of the building.
- 16 beds, fully fitted kitchen, washing/drying facilities, dining area and lounge area with wifi access.

The bunkhouse is well used and the profits help KAT to repair, maintain and operate the Heritage Centre – providing a much needed tourist attraction.

Feedback from users is excellent.



Impact on the Tourism industry

Our historic environment makes a very significant contribution to our tourism industry and the number of people who visit Argyll and Bute.

The Moffat Centre for Travel and Tourism estimates that 14m tourists visited historic environment attractions in 2012 representing 1 in 3 of recorded visits to all Scottish attractions. Visit Scotland's survey of 2011/12 showed that 43% of first time visitors to Scotland cite "to learn more about the history and culture of Scotland" as the key motivation for their visit to the country.

Source: The Historic Environment Strategy for Scotland.



Historic Scotland have been active in collecting data related to the economic impact of the Historic Environment; commissioning the Historic Environment Advisory Council (HEACS) to undertake research to assess the economic contribution of the historic environment to Scotland's economy. This study was then updated in 2012: <http://www.historicscotland.gov.uk/reconomiimpact-ecorys2013.pdf> and reported the following statistics regarding visitor numbers to Historic attractions:

Source: Visitor Attractions Monitor/Historic Scotland & <http://www.historic-scotland.gov.uk/reconomiimpact-ecorys2013.pdf>

	2007/08	2008/09	2011/12
No. of recorded visits to historic visitor attractions	16.3m	15.1m	15.9m
Visits to historic sites as percentage of all recorded visits	35%	35%	34%
Average adult admission charges at historic attractions	£2.76	£2.19	£5.40
Average total expenditure at historic attractions	£5.61	£5.66	£6.74

Historic Scotland has 38 properties in Care (PIC) in Argyll and Bute, the majority of these sites are unmanned, however the four most visited sites have reported the following visitor numbers and income between 2010—2013:

Total Visit No. 2010 - 2011	Total site income	Total Visit No. 2011 - 2012	Total site income	Total Visit No. 2012 - 2013	Total site income
98.430	£466.829	85.592	£458.001	83.817	£440.377

The visitor origin of these four sites was also recorded and demonstrates the significant number of people who come to the region from outwith the UK:

Name of Site	2013 % UK Visitors	2013 % European Visitors	2013 % International Visitors
Bonawe Iron Furnace	49%	40%	11%
Dunstaffnage Castle	43%	43%	15%
Iona Abbey and Celtic Monastery	60%	23%	16%
Rothesay Castle	87%	6%	7%

The total number of visitors over 3 years to these 4 sites equates to 267,839 and a total site income over the three years of £1,365,207. Considering the high number of the other historic environment assets Argyll and Bute has to offer, the total number of visitors attracted to the area for its historic environment will be vastly more.

Visit Scotland's most recent data for Argyll and Bute records 1.8 million tourists visiting Argyll and Bute in 2010.

- 14% of visitor's top reason for choosing Argyll and Bute was due to their interest in History (that's 252,000 of the total 1.8m).
- 56% of visitors said sightseeing was their most popular activity.
- 38% of visitors said visiting a historic house or castle was their most popular activity.
- 66% of visitors spend one or more nights in the area with the average length of stay being almost 5 nights.



Whilst 14% of people specifically visited Argyll and Bute because of their interest in history is already significant, it must be remembered that heritage related tourism is little marketed and there is significant scope for building on this. Equally so, we must realise the value our historic streetscapes, villages and towns to the idea of site seeing.



Tobermory

So often, heritage activity is identified with an individual site when in actual fact many of our settlements attract or are capable of attracting visitors for their architectural and historical appeal as well as their location.

Over 60% of people make plans for their trip to the area 2 to 6 months in advance of coming to the area. If information on Argyll's sites or projects of interest could be accessed in one place online and shared interests promoted together then a wider audience would be reached and there would be mutual benefits to all involved. The Argyll and Isles Strategic Tourism Partnership (AISTP) created in 2012 is making significant headway in becoming the regions central promoter of tourism related heritage activity in the region. It is important that this Strategy helps support their objectives and encourages all organisations offering heritage activities to promote their work through the AISTP.

The potential for a heritage/culture/art's trail that could link many of our key sites together through a



Kilmartin Museum, volunteer dig

shared online resource will be investigated with the aim of promoting any outcome through the AISTP. This would help sustain these sites in the long term helping to ensure that their important contribution to the region's economic potential and the public funding they may receive is protected. Likewise areas of interest located in areas that are a focus in the region for economic development actions, could be proactively promoted by ensuring the AISTP has access to the relevant promotional information.



Rothesay, Pavillion

A number of our key towns, whilst rich in surrounding natural beauty, can be let down by the deteriorating condition of the built environment and quality of place. These settlements inevitably struggle to attract inward investment or sufficient tourism activity which in turn hinders their potential for future economic growth.



Kirk St Campbeltown, before and after Refurbished with assistance From Campbeltown CARS/THI

Whilst we look to target these areas through area regeneration projects, lack of recognition of what makes a place special, what economic value this has and how to protect it is often an issue. This can only be improved by supporting at a local level the Town Centre First Principles of the Scottish Government and by strengthening the corporate and political message regarding how we value the historic environment. This message must be supported by officers, members, the private and voluntary sectors and local communities. The proposed Heritage Champion will have a key role in helping to deliver this message.

2.2: Sustainability and Climate Change Benefits

Sustainability can be considered in a variety of ways. In its widest sense individual projects as well as improvement to the area's broader historic environment make Argyll and Bute a more attractive place. This has an impact on quality of place and therefore our quality of life. This inevitably improves the general sustainability of our towns and villages and their potential to deliver economic growth.



Campbeltown Architectural Talk

Equally we need to consider the sustainability of all the groups around Argyll and Bute who are involved in heritage activity, many of whom have received public funding or resource support from the Council. These groups are vital to protecting and promoting our heritage resource, their ability to keep on doing so needs to be sustained in order to protect the service they provide and the associated economic benefits to the area.

Historically the Council has been a valuable source of funding for heritage activity. However, given the level of reductions in central Government funding it faces, the Council is no longer in a position to provide the same level of support as before for heritage projects. Similarly this applies to central governments funding of Historic Scotland and the amount of grant monies available from them. In order to remain sustainable, organisations will have to manage their costs, maximise funding opportunities from public and private sectors, and seek to develop new income streams. It is vital that these groups have access to grant funding information and project development advice.

The Council's Social Enterprise Team have a variety of services to support the third sector including: topic sheets which detail contacts, support and funders on a variety of popular enquiries such as social enterprise, renewables, heritage and events and festivals; an online searchable database of funding; assisting third sector organisations through the Council's asset transfer process, and providing bespoke support.
<http://www.argyll-bute.gov.uk/community-life-and-leisure/grants-and-funding>.

The recent Strategic Action Plan for Culture Heritage and Arts produced by the Council has also looked at how to develop improved provision of support for projects, and instigated an action plan for delivery. It is essential that this strategy supports and strengthens this work and that

Equally the recent creation of Argyll and the Isles Coast and Countryside Trust has provided the opportunity to support more projects and combine cross sector activities to the benefit of common objectives and our communities.

<http://www.act-now.org.uk/>

The Climate Change (Scotland) Act 2009 commits Scotland to some of the most ambitious carbon reduction targets in the world, including the reduction of greenhouse gas emissions by 42% by 2020; and 80% by 2050 from 1990 levels (Scottish Government 2009). With around 40% of Scotland's total carbon emissions coming from domestic energy consumption and almost 20% of all buildings being traditionally constructed, improving energy efficiency in these buildings is key to meeting the national carbon reduction commitments. As a government agency, Historic Scotland has been mandated to take the lead in research and guidance to improve energy efficiency in traditional and historic buildings, as laid out in The Energy Efficiency Action Plan (Scottish Government 2010), and further articulated in the Historic Scotland Climate Change Action Plan (Historic Scotland 2012).

From http://www.historic-scotland.gov.uk/fabric_improvements.pdf



Campbeltown school children taking part in CARS

Environmental Sustainability

Our Historic Environment can also be considered as environmentally sustainable; this is at the core of the majority of heritage led projects. In the majority of cases it is more environmentally sustainable to convert a historic building to reuse than to demolish and build a new one.

However there is often a limited understanding of the embodied energy of a building, or the factors relating to the sustainability of the options being considered. Equally the technical understanding of conversion potential and or the renewable technology options are often not recognised or they are perceived to be too costly.

The carbon benefits of energy efficiency improvements, retention and reuse are often not recognised as fully as they could be. Likewise the preservation of embodied energy and the avoidance of using further energy for demolition, site clearance, production and transport of new development materials are not always factored into development considerations as they should be.

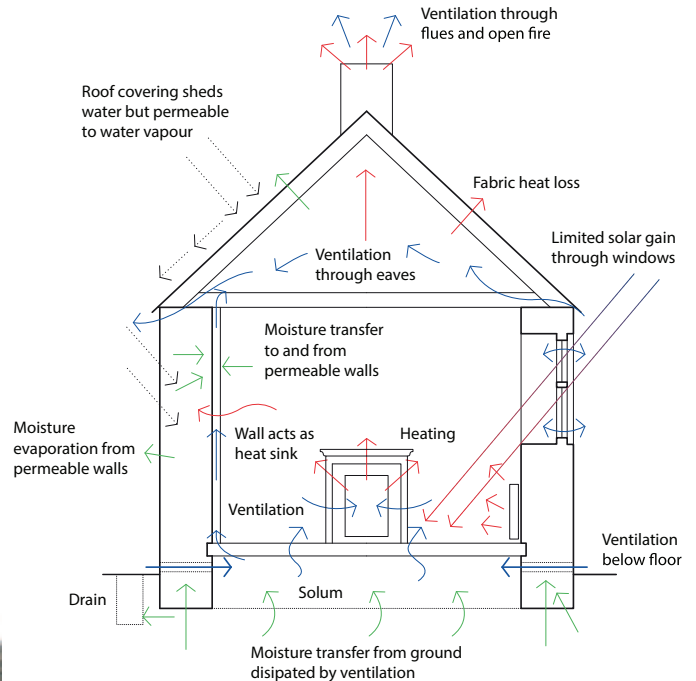
Poorly maintained historic assets are also much more vulnerable to the impacts of climate change than well-maintained assets. Therefore a major part of adapting to climate change (increased winter precipitation etc) is the proactive maintenance of historic properties. The property owners and the Council can address this quite simply by replacing loose and broken slates on roofs, cleaning out rhones regularly, ensuring downpipes are in good condition etc.



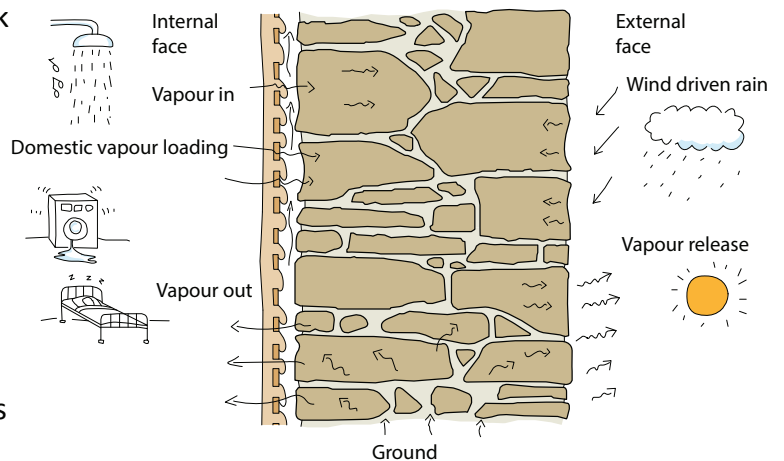
It is also important that we consider the impacts of climate change on key historic environment assets and the knock-on effect on tourism etc. The Council will look to engage with Adaptation Scotland, a Scottish Government funded initiative that can provide free advice to Councils on adaptation matters. <http://www.adaptationscotland.org.uk>

Through the work of Historic Scotland and their research partners, there has been a significant and proven advancement in the understanding of energy efficiency in traditional buildings. There are numerous case studies, research papers and training opportunities that can be used to inform decision makers and those

involved in managing and maintaining the Council estate. These opportunities could be more widely promoted to the public by the Council and factored into the Continued Professional Development requirements of key staff. For this strategy to succeed in promoting this approach for the benefit of our built environment and communities, it is critical that the Council leads by example. This will ensure that home owners and others with responsibility for large property portfolios are encouraged to maintain and improve their existing properties.



This strategy seeks to improve our understanding of these issues and raise awareness of the sustainability and environmental impact of our Historic Environment and how we manage it. It is therefore proposed that a new Historic Environment section of the Council web site promotes and provides access to information regarding energy efficiency in traditional buildings. Equally the training opportunities this strategy aims to deliver will include training on energy efficiency and renewable technologies in the historic environment; this will be aimed at key council staff but also made available to local agents, developers and property owners.



Case Study:

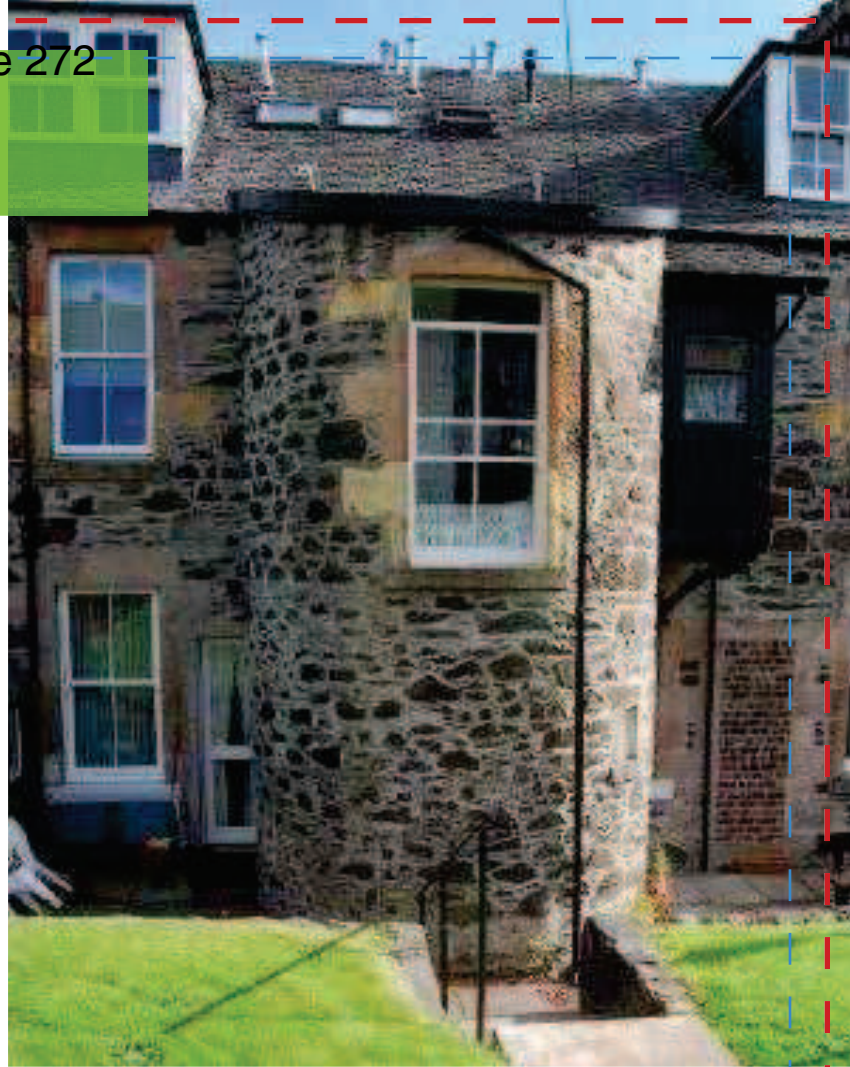
Thermal Improvements

This case study describes thermal performance improvements undertaken at two residential properties in Rothesay, Isle of Bute, during 2011.

The two properties in this case study are owned by Fyne Homes Housing Association, a Residential Social Landlord in the West of Scotland who have a large portfolio of older properties, including many Listed Buildings and those in Conservation Areas. Fyne Homes were interested in assessing the benefit of simple interventions that could assist them in providing warmer homes for the tenants and reducing fuel bills.

Property 1: 18 Columshill Street - Insulation

This is a late 19th century, category C-listed two storey tenement. There are four flats within the tenement block, all of which are accessed from an external stair tower to the rear of the property (Fig. 1). In terms of energy efficiency improvements only the loft of the tenement had been insulated. As the stone stair stood proud of the building line, and was consistently cold during the winter months, it was considered that this area should be upgraded first. This was to comprise of internal wall insulation and glazing upgrades to the stair windows. An additional benefit of this work was that the living spaces of the tenements would be unaffected as the work was restricted to the stairwell.



Prior to Upgrade

The finish to the stairwell before work started was a plaster direct onto the masonry finished with gloss paint. In order to ensure that water vapour in the walls was able to disperse, and especially since the external masonry was pointed in a cement mortar, the paint was removed. A flexible aerogel blanket, 10 mm in thickness was then fastened to the wall behind an expanded steel mesh with thermally decoupled fasteners in order to prevent cold bridging. The aerogel was then enclosed with 2 coats of lime plaster, following the curve of the stair. The plaster was painted with a vapour open clay paint to maximise vapour dissipation. Aerogel blanket is a relatively new insulation material and was technically suitable as it is vapour open, and therefore compatible with traditional structures.

The aerogel blanket proved very suitable for use within the stairwell, particularly in terms of workability on site, as it was easy to install on the curved wall. Board based insulation would have been more difficult to work with on the curved form. The single glazed window in the stairwell was also upgraded with the addition of secondary glazing to the interior side. A slim, aluminium framed secondary glazing unit with an operable lower sliding sash was selected. It can be removed for cleaning if required.





Property 2 Russell St Door and Window Upgrade

The existing windows were single-glazed timber sash and case. They were in good condition and needed minimal repair and painting.

It was therefore determined that the most beneficial intervention would be the addition of secondary glazing to the interior side of three of the largest windows in the flat, two on the front elevation and one on the side elevation. The secondary glazing needed to be operable for ventilation and, as with Columshill Street, a sliding sash system that allowed the raising of the lower secondary sash was selected.



This photo shows the secondary glazing and the external sash open for ventilation.

The second aspect of the upgrade work at Russell Street was the thermal improvement of the front door



The existing timber door was retained, and sections of 10 mm aerogel blanket were applied to the internal face of the panels. The blanket was held in place, thin plywood was then applied over it and fastened with a timber bead. This held the plywood flat against the insulation, and also maintained the fielded panel design of the inside face. The door was then repainted.

U-value Measurements

The post-intervention U-values are shown below alongside the pre-improvement figures. Considerable improvement has been achieved in the walls at Columshill Street where the U-value is less than half. The door in Russell Street also shows significant improvement. These measurements were taken in September 2011.

Building Element	Pre-Intervention U-value (W/m ² K)	Post-Intervention U-value (W/m ² K)
Columshill Street - Stairwell Wall	1.3 U Value 500 mm rubble wall, plastered on the hard	0.6 U Value 10 mm aerogel blanket, mesh & plaster
Russell Street – Front Door	3.9 U Value 4 panels 19 mm thick	0.8 U Value addition of 10 mm aerogel board

The work at both properties in Rothesay demonstrate relatively simple improvements which can be made to solid walls and joinery elements of traditional buildings.

By retention of the existing windows and doors on both buildings there was minimal impact to the existing fabric, yet a good level of thermal improvement was measured.

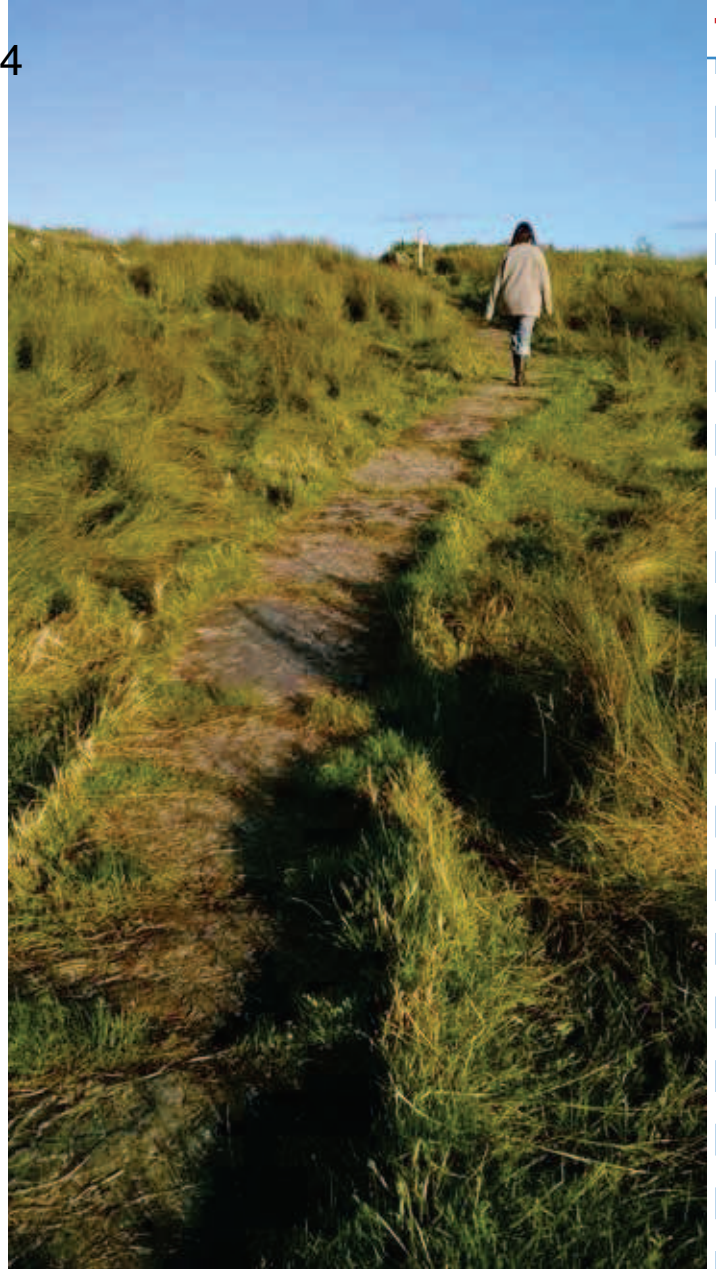
Disruption to occupants was minimal and both properties remained occupied during the works. More information on energy efficiency improvement options for historic buildings can be found via the links below:

<http://www.historic-scotland.gov.uk/refurbcasestudies>
<http://conservation.historic-scotland.gov.uk/>

Our historic environment is at the heart of our identity. Pride and confidence in the place we live is crucial to protecting what makes it special and improving its ability to adapt and sustain economic growth. Regeneration projects in particular are aimed at encouraging civic pride and community engagement; this is seen as crucial to the successful delivery of the regeneration projects. If the investment and the results are not valued then the investment is not sustained and will be limited in its long-term potential. Successful regeneration work can transform local attitudes help us understand and value the contribution our historic environment makes to our daily life and the economic and social benefits it brings. However success is dependent on this message being supported by all involved in delivery, from our partner agencies, to Council Services, Council Members and individual Officers, and the Communities we are working with. The proposed Heritage Champion will be indispensable in the delivery of this aim.

There are also recognisable health benefits from our use and promotion of the historic environment. Improvements to our core path network and other active travel routes, parks and public spaces encourage people to walk and cycle and to participate in outdoor activities. In an increasingly stressful world opportunities to lead more active and healthy lifestyles are more and more in demand from our communities and visitors. Refurbished or well-maintained buildings, streets and parks are better used and consequently suffer far less vandalism which helps support community safety and reduced levels of crime.

Our core path network and partnership working with other key environment agencies promotes the intrinsic link that exists between the historic and natural environment. Joint projects often involve volunteer participation whether this is to help with practical work, interpretation, or recording purposes, all contribute to promoting building stronger communities and delivering health and educational benefits.



Dunoon Burgh Hall





Dunoon Burgh Hall

The recently created Argyll and the Isles Coast and Countryside Trust is considered a key driver for such projects. The key areas of focus for the trust are:

- Developing and promoting improved access networks and related facilities and infrastructure.
- Developing and implementing species and habitat management projects that improve biodiversity and ecosystems on a regional scale.
- Developing and implementing projects that improve amenity, cultural and historic assets on a regional scale.

A wide range of formal and informal educational opportunities are delivered by heritage related projects. All of Argyll and Bute's regeneration projects include a significant training element. This is often in traditional skills and aimed at up-skilling local contractors who, whilst skilled are often more familiar with new build construction techniques. One of the key pressures facing our historic environment, which is recognised throughout the UK, is a significant shortage of traditional skills; this is considered in more detail in Key Objective 3.

As well as traditional skill promotion, Argyll and Bute's area regeneration projects also focus raising awareness of the importance of our historic environment and the importance of maintaining it. Regular community events and partnership working with local schools are key activities for all regeneration projects. All of these events coupled with training provision help:

- Strengthen the capacity of local groups
- Strengthen the skill base of the local area
- Young people understand historic building, traditional materials and repair techniques
- Create employment opportunities
- Local tradesmen upskill and take pride in lifting the appearance of their local area

The links between these benefits could be strengthened and promoted through our community planning partners. This strategy seeks to promote the wider value of the historic environment and identify how we can strengthen current and future activity.



Dunoon Burgh Hall



Key outcomes of Key Objective 2

- We will work to better promote connectivity between heritage projects and other activities in the region.
- We will work to better promote the Council Services available to communities and groups delivering Heritage activity.
- We will promote better understanding of the sustainability and climate change value of historic buildings.
- We will improve access to guidance on the Historic Environment.

Please see key objective 8 for details as to how this will be achieved

Case Study:

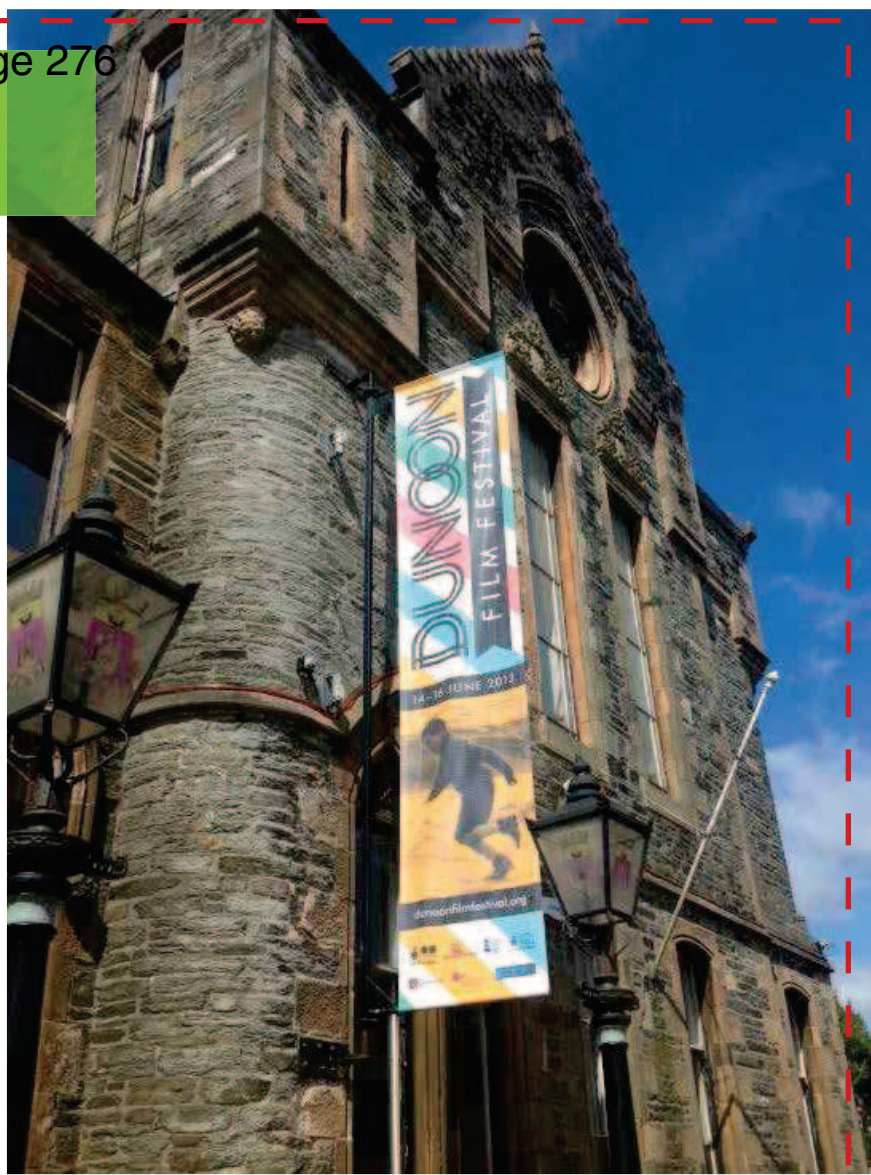
Burgh Hall - Dunoon

A prominent building in the centre of Dunoon, the Burgh Hall was designed by Robert A Bryden, a gift to the people of Dunoon by Mr Macarthur Moir. The hall was formally opened on 25 June 1874. The building's purpose was to provide municipal offices and a hall that would accommodate 500. It served these purposes until it closed in the 1960s.

Left empty and decaying, the building was sold to a housing association in 1993 - and again in 2001 to another housing company and then most recently to John McAslan Family Trust in 2008.

Working with the Friends of the Burgh Hall, the Strathclyde Building Preservation Trust and the local community, the McAslan Trust committed £75,000 to carry out essential repairs, as well as seeking funding opportunities and developing strategies for future use of the building. By May 2009 the building was back in partial use.

Dunoon Burgh Hall Trust was established in 2009 following partnership working between JMFT, the Friends of the Burgh Hall, a range of stakeholders, the local community and Strathclyde Building Preservation Trust. Ownership of the building was transferred to this locally controlled charity in 2013.



In 2011 the project received a Repair Grant award from Historic Scotland and Round 1 Heritage Grant funding from the Heritage Lottery Fund. This was then matched by an award from the Argyll & The Islands LEADER Programme and from the Architectural Heritage Fund. More recently in 2013 Creative Scotland provided Capital Development funding. This complex package of funding has allowed the development of a fully costed design plan for the refurbishment of Dunoon Burgh Hall. It has also supported the delivery of a pilot creative programme, which has served as action research for the Dunoon Burgh Hall Trust Business Plan.

The The John McAslan Family Trust also supported the development of a high-quality gallery space to host the prestigious ARTIST ROOMS Robert Mapplethorpe exhibition in 2012.





Vision

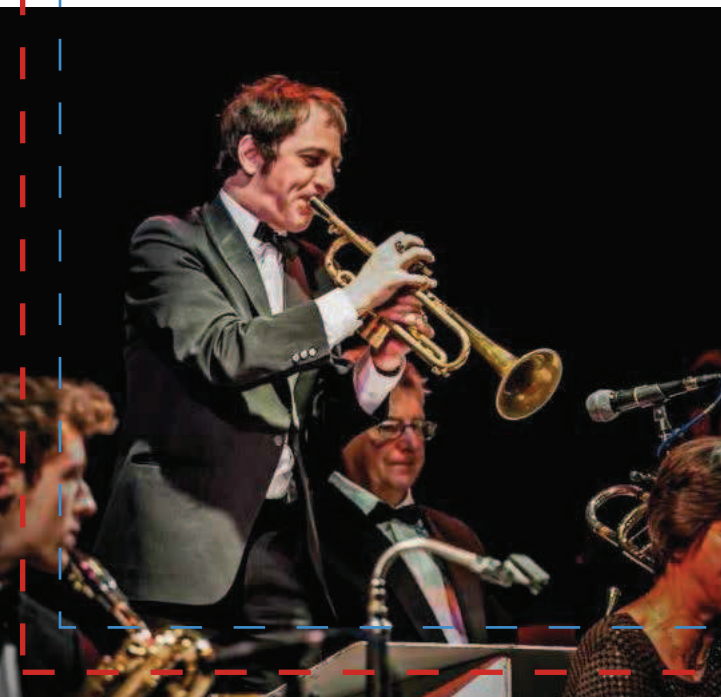
Dunoon Burgh Hall Trust is committed to returning the Burgh Hall to the heart of the community as a sustainable, accessible arts-led venue and will achieve this by encouraging and inspiring current and future generations to engage in diverse cultural opportunities and work together to create a thriving facility.

The transformation of the hall is being delivered in stages:

Stage 1

The brief for the first stage was simple: bring the Hall back into use.

Structural surveys were commissioned, essential building work was done and strategies were developed for the Hall's future use.



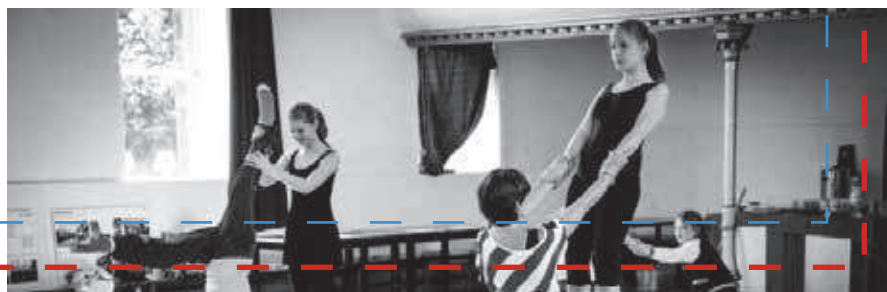
Stage 2

Strathclyde Building Preservation Trust was appointed to develop the project delivery plan and funding applications to Historic Scotland, The Heritage Lottery Fund, the Architectural Heritage Fund and Argyll & The Islands Leader. The part-time posts of Venue Manager & Administrator and Arts & Heritage Programme Co-ordinator were established to develop and deliver a pilot programme of activities and to support our many volunteers.

Stage 3

In 2012 Strathclyde Building Preservation Trust was appointed to act as Project Co-ordinator for the development of the full capital project. A consultant team was procured, led by Page & Park Architects, and a programme of consultation, surveys and design was set in motion. This work informed the Round 2 Heritage Grant application to the Heritage Lottery Fund and the Round One application to Creative Scotland's Large Capital funding programme. Both applications were successful and a Round Two application to Creative Scotland has recently been successful.

Funding support for the capital project has also been confirmed from The Monument Trust and additional applications are currently being assessed by The Big Lottery Fund and Highlands & Island Enterprise. It is hoped that a fully-funded refurbishment programme can begin early in 2015 for completion in 2016.



Key Objective 3:

To identify the key challenges and opportunities facing the region's historic environment and make recommendations as to how these might be addressed.

Argyll and Bute's heritage assets, historic planned towns and town centres have many intrinsic benefits but all are under increasing economic pressure. The resulting under-investment in the delivery of conservation, repairs, maintenance inevitably leads to accelerated deterioration. Often problems are left until they require urgent intervention at far greater cost and the need for significant funding packages. Equally the need for specialist and traditional skills often increases in these circumstances and can be difficult to source locally. There is a lot of opportunity and advice available that could help improve the situation but it's not always easy to find. This strategy should help improve access to the advice and services on offer from the Council and partner organisations. Similarly the strategy will set out actions aimed at improving the provision of training opportunities in traditional construction skills.



Royal Hotel, Rothesay

3.1: Maintenance

Whatever the age of a structure, ongoing maintenance is always the primary responsibility of the property owner. Unfortunately, over several decades for a variety of reasons the maintenance requirements of many buildings in our towns and villages have not been met leaving a backlog of repairs amounting to an approximate cost of £130m (from a 2004 –2007 housing report for the whole of Argyll).

A current housing condition report for Coll, Tiree, Islay, Jura, Mull and Iona estimate the backlog of repairs to £2.19m for catch up repairs and £49m for comprehensive repairs. The main contributing factors for this are generally;

Understanding: Property owners often don't realise how quickly the consequences of the lack of maintenance can cause small repairable issues to become so significant the cost of dealing with the problem seems out of reach. Equally it can be difficult to understand the costly or negative impacts using modern materials and techniques on historic buildings can have.

Economic: There are several factors that contribute to the economics of building maintenance. Low property values often mean that cost of repairs can quickly outweigh the cost of the property or any value that could be added to the property. There is also a risk that the uncertainty of the current economic climate, low incomes and an increased elderly population results in a short term attitude to property maintenance.

Skills: Regionally there is a significant skill shortage in traditional construction skills and repair techniques. The importance of understanding traditional construction methods is often not recognised by owners or contractors and the use of modern materials or techniques often results in incompatible repairs that can quickly cause more costly problems. Equally grant aided renovation work often requires as a condition of the grant evidence of accreditation or traditional skill experience by those involved in the project.



Roofs, Campbeltown

3.2: Appreciation and Perception

Shared ownership: There is a major lack of factoring in Argyll, this along with many absentee landlords and socio-economic issues combine to make it very difficult for common repairs to be collectively addressed by those who live in flatted properties. Maintenance often goes unchecked until serious problems arise at which point a collective response becomes difficult to achieve and deterioration continues.

The Argyll and Bute Housing strategy 2011—16 estimates the following levels of disrepair in Argyll and Bute (irrespective of age of dwelling).

Indicator	2007/09	2008/10	2009/11	Changes
% of total dwellings with any disrepair	85%	87%	88%	General disrepair in stock continues to increase (37,000 in total).
% of total dwellings with any urgent disrepair	46%	42%	37%	Urgent disrepair has decreased significantly (to 15,000 currently)

Source: http://www.argyll-bute.gov.uk/sites/default/files/16.a_master_lhs_annual_update_2013_v0.5.pdf

Existing Council Assistance

Grants are available through Private Sector Housing to assist with the cost of survey work so home owners can establish and cost what works are required. Some other grants are also available for individual owners, groups of owners in a shared ownership property, full details can be found on the Councils website. In some instances grants are available for community groups or community councils who may wish to deliver high impact group works, e.g. collective works to several properties in one location e.g. collective gutter clearing works. Further information for funding can be sought from Private Sector Housing.

To ensure the investment of public money is protected, the Council and most other grant funders normally require shared ownership properties requiring grant assistance have a constituted owners association with a shared bank account into which all owners will be required to accrue funds for future maintenance.

Greater awareness of homeowner’s rights and how to resolve shared ownership issues could also help owners move forward with maintenance work. Along with other partners the Councils Housing service already offers advice and assistance with shared ownership issues. Raising awareness of the available assistance through the community planning partnership and joined up events amongst related services could help engage and educate local communities.

People living in Argyll and Bute use or see our heritage every day. Some aspect of heritage will have meaning and relevance to every one of us. A key purpose of this Strategy therefore has to be to support the people of Argyll and Bute in engagement with heritage, participating in local decision-making and developing a sense of local ownership. It is essential that the value of the historic environment is better recognised and promoted to a wider audience particularly younger people. All too often the protection designations offer are perceived as an obstacle rather than a tool which assists protection and positive management of assets that have a significant value to their local area. This perception change requires a strong corporate and political message, and support from our community planning partners. This would be a key role of the Heritage Champion.



It is also essential that we consider how visible and accessible our historic sites are, by encouraging their use as venues for creative activity, the Cultural Assembly initiated by the Strategic Action Plan for Culture Heritage and the Arts, will be a key driver in supporting such activity. Equally support and encouragement for community groups who would like to acquire and develop plans for heritage assets should also be maintained and publicised.

Supporting projects that have strong community engagement, include programmes of skills development and generally enhance community capacity and build local skills should be encouraged. Equally the data collected to measure the impact of regeneration work should be promoted and shared so that the benefits are recognised and that lessons can be learned. Grants aimed specifically at engaging local communities in heritage activity could be better utilised through partnership working with funding partners, local groups and organisations.

3.3: Skills

There is a growing demand for traditional skills locally, both from home owners of historic buildings keen to carry out repairs appropriate to the age and construction type of their building and from heritage related project work. It is often a condition of grant monies that project leads and or contractors are appropriately accredited in conservation work, have appropriate certificates related to traditional skills or have a certain amount of traditional skills experience.

Clearly this work is of most benefit to the local area if local tradesmen can be engaged for the work, the traditional skills shortage in Argyll and Bute often means this is difficult.



Sash & Case Window Training, Rothesay THI

The shortage of traditional skills is not unique to Argyll and Bute it is very much a national problem. Historic Scotland and the Construction Industry Training Board have been working in partnership to improve education provision to meet the shortfall in traditional skills. Officers are exploring the potential for long term regional training provision with Historic Scotland and Argyll Construction College. This would have direct and indirect impact on our understanding of day to day maintenance requirements as well as improved regional skills and employment opportunities.

Through discussion with some of the regions larger contracting firms we know there is an appetite to have access to training and experience in the local area.

The current CARS/THI schemes all have an emphasis on training and this helps ensure that when the schemes end there is a legacy of ongoing maintenance of the investment that help sustain both the buildings and local employment. Outwith CARS/THI projects there are other funding streams available aimed specifically at future traditional skills provision. Through partnership working with funding partners, Historic Scotland, local contractors and education providers the scope for developing longer-term training provision for traditional construction skills to serve the wider region will be investigated.

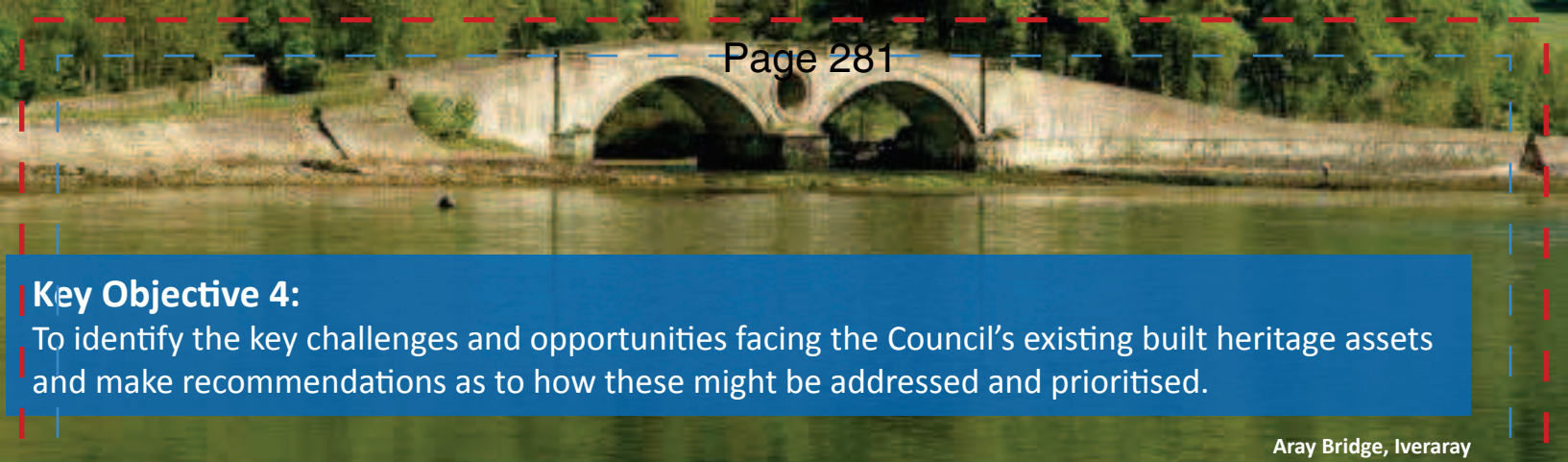


Restoration Work, Rothesay THI

Key outcomes of Key Objective 3

- We will work to raise awareness of the importance of building maintenance and of the assistance available.
- We will promote better understanding of traditional skills and opportunities for training

Please see key objective 8 for details as to how this will be achieved



Aray Bridge, Iveraray

Key Objective 4:

To identify the key challenges and opportunities facing the Council’s existing built heritage assets and make recommendations as to how these might be addressed and prioritised.

Like many Local Authorities Argyll and Bute Council own and care for a significant number of designated properties and sites. Many of these buildings, structures and places are important to local communities and contribute significantly to quality of place. Whilst these assets bring with them many benefits, they also bring their own particular challenges. Managing and caring for the Council Estate faces increasing revenue pressures.



Castle Toward



Kilbowie House, Oban

Our Historic Environment contributes significantly to achieving these objectives and this strategy is aimed at supporting all services in the Council’s delivery of the Corporate Plan’s key objectives. The purpose of The Corporate Asset Management Strategy is to effectively manage the Council’s assets, it aims to ensure that our assets are;

- Fit for purpose,
- Used efficiently,
- Maintained on a sustainable basis,
- Matched in investment terms to service needs.

With specific regard to Corporate objective 4 – Working together to realise the potential of our organisation, the Corporate Plan states that the Council will “Improve management of and rationalise the Councils assets”. It is essential that this Historic Environment Strategy helps support delivery of the above. There are clear links between The Argyll and Bute Historic Environment Strategy, the new Historic Environment Strategy for Scotland and the Corporate Asset Management Strategy that will help support the objectives of the Councils Corporate Plan.



Clachan Bridge

4.1: Corporate Asset Management Strategy

The Corporate Asset Management Strategy is closely linked to the Council’s capital funding strategy and incorporates the 4 corporate objectives of the Council’s Corporate Plan:

- Working together to realise the potential of our people
- Working together to realise the potential of our communities
- Working together to realise the potential of our area
- Working together to realise the potential of our organisation

4.2: Asset management

Argyll and Bute Council have a significant operational portfolio of buildings and structures and it is estimated that we will have a duty of care for approximately 150 - 200 historic and designated sites. these can include:

- Listed Buildings or structures; bridges, arches, piers, walls etc.
- Works of public art, war memorials, shelters etc.
- Scheduled monuments, grave yards, grave slabs, chapels, crosses etc.
- Designed Landscapes

Responsibility for council assets is held by three Departments: Community Services, Customer Services and Development & Infrastructure. The Strategic Asset Management Board links them all.

The Strategic Asset Management Board is responsible for the development of asset management policy, planning and specification. In addition, the Board is responsible for the development and delivery of the asset management improvement programme and to support the production of the Corporate Asset Management Strategy, Capital Plan and Carbon Management Plan.

This strategy is aimed at mainstreaming consideration of the Historic Environment throughout general council policies. Currently the documents mentioned above reflect a vast and complex network of legislation and policies that effect different services and assets. In order to facilitate mainstreaming of the historic environment and support the aim to “Improve management of and rationalise the Councils assets” it is proposed that these documents are reviewed to take account of this Strategy, Historic Environment Legislation and Government or Council Policies relating to the care and protection of the Historic Environment.



Kilmory Castle, Lochgilphead

Council Permitted Development

Local Authorities have certain permitted development rights which allow them to undertake certain works without planning permission. Argyll and Bute Council use a Council Permitted Development Protocol, an internal process that different services use to check with planning to verify if proposals fall under “permitted development” and whether or not there is any sensitivity or issue in the area they should be aware of. This protocol has traditionally been used predominantly in relation to buildings;

however works undertaken in relation to public realm, piers, public art, memorials, shelters, grave yards, infrastructure etc. could be better addressed by this process.

A review of this process and what services are engaged with it will be undertaken. It is also important that we raise awareness internally of national and Council policies relating to the historic environment amongst different services. Equally Council adopted Conservation Area Appraisals and Management Plans should be engaged with by all council services undertaking work in these areas and used to support decision making. Likewise these services could be better engaged with during the preparation of such documents.



Urban realm improvements, Campbeltown

The review of this process and the inclusion of other services in the training opportunities discussed in this strategy would help ensure that our collective impact on quality of place and the wider historic environment could be more holistically managed. Similarly support and guidance for positive street scene management in the Historic Environment will be provided through the proposed SharePoint Historic Environment Guidance Library.



Building Survey in progress

Ensuring our assets are; fit for purpose, used efficiently & maintained on a sustainable basis and that investment is matched in-terms to service needs

These are key aims of The Corporate Asset Management Strategy, the following sub headings consider aspects of these in the context of the historic environment.

Carbon reduction potential

To support the repair and maintenance of the Councils estate and the aspirations that our assets are fit for purpose, used efficiently & maintained on a sustainable basis it is important that we understand conversion capabilities, thermal efficiency improvements, renewable energy options and that we consider the positive impacts this can have on our carbon reduction potential.

The Climate Change (Scotland) Act 2009 commits Scotland to some of the most ambitious carbon reduction targets in the world, including the reduction of greenhouse gas emissions by 42% by 2020; and 80% by 2050 from 1990 levels (Scottish Government 2009). With around 40% of Scotland's total carbon emissions coming from domestic energy consumption and almost 20% of all buildings being traditionally constructed, improving energy efficiency in these buildings is key to meeting the national carbon reduction commitments. As a government agency, Historic Scotland has been mandated to take the lead in research and guidance to improve energy efficiency in traditional and historic buildings, as laid out in The Energy Efficiency Action Plan (Scottish Government 2010), and further articulated in the Historic Scotland Climate Change Action Plan (Historic Scotland 2012).

From http://www.historic-scotland.gov.uk/fabric_improvements.pdf

Every Local Authority has a responsibility to reduce their Carbon impact; the retention, improved thermal efficiency, reuse and potential for renewable technologies in historic buildings can contribute significantly to achieving more positive carbon management and maintain our communities' quality of place.

Argyll and Bute Council have been proactive in this area and there are several key sites that have undergone or are undergoing positive retention and conversion, incorporating thermal improvements and renewable technologies to ensure they are more sustainable and fit for purpose. Some examples are;

- East Clyde St School Helensburgh,

- Campbletown's Burnet building,
- Kilmory Castle and Nursery
- Rothesay Pavilion
- Queens Hall Dunoon
- Victoria Halls Helensburgh

Through the work of Historic Scotland and their research partners, there has been a significant advancement in the understanding of energy efficiency in traditional buildings. The aim of this strategy is to promote and provide access to the ever evolving developments being made in this area and ensure they contribute positively to the management of the Councils estate. It is therefore proposed that the training opportunities this strategy aims to deliver includes continued training on conversion, renewable technologies and thermal improvements.

Eaglesham House, Rothesay



As well as providing training, there is also an opportunity to improve the Councils carbon reduction potential and help it meet national carbon reduction commitments. By factoring in the preservation of embodied energy in existing buildings and the avoidance of using further energy for demolition, site clearance, production and transport of materials for new development, we can positively contribute to environmental sustainability. Equally the resulting economic benefits of undertaking these works through utilising local skills and delivery, we could positively contribute to local economic sustainability.

The Council's Carbon Management Plan and Asset Management Strategy could positively include the environmental and economic sustainability benefits of retention and reuse in their aspirations. As discussed in section 2.2 the council will look to engage with Adaptation Scotland, a Scottish Government funded initiative that can provide free advice to Councils on adaptation matters:

<http://www.adaptationscotland.org.uk>

Equally factoring in consideration of these benefits into business case preparation and the rationalisation process would provide the opportunity to objectively compare refurbishment, disposal or demolition and their wider environmental and economic impact. A phased approach could be taken to this.

Maintenance

For this strategy to succeed in promoting a holistic approach for the benefit of our built environment and communities, it is important that the Council leads by example. This will ensure that home owners and others with responsibility for large property portfolios are encouraged to maintain and improve their existing properties in a sustainable way.

Historic buildings can be managed in a cost effective way and can often tolerate extensive change.

However it is essential that our buildings remain in a condition that permits this change to be economically viable, whether that is for continued Council use or disposal.



Clock Lodge, Lochgilphead

The cost of ongoing maintenance even after a building becomes surplus to Council requirements is an investment which ensures a building can be viably adapted, more easily disposed of to market and return a more profitable capital receipt. It is essential that the Central Repair Account for property maintenance is able to meet basic ongoing maintenance for lifetime the building is in Council ownership irrespective of where the building is at in terms of operational service to the Council. Whilst a building is in our care it is a public asset which requires protection from deterioration and loss of economic value.

To ensure our repair and maintenance work on historic buildings is effective in the longer term an understanding of and engagement with traditional

construction and repair techniques is essential to delivering best value spend of public money. This goes hand in hand with the understanding of possible conversion capabilities, thermal efficiency improvements, and renewable energy options. This strategy therefore aims to build on the existing skill set within our maintenance team and the existing training opportunities open to them.

Developing our response to these issues will help us to achieve better value for money, dispose of asset more easily or more profitably and possibly retain and reuse buildings that could otherwise be considered not fit for purpose. It is essential for this strategy to emphasise that the reuse of historic buildings is better than no use and loss and that the condition of council assets impact our communities quality of place. This approach is supported by Historic Scotland who are happy to work in partnership with the Council to achieve this end.

Disposal and rationalisation

Rationalisation and disposal of assets is a necessary part of local authority asset management. The current economic climate means that an already relatively weak market cannot always be depended on as a means to dispose of assets. How we put a value on our assets needs to be influenced by condition and realistic potential for adaption and how much that will cost, as well as current market conditions. It is therefore essential that this strategy helps to support successful rationalisation of our assets and the marketing strategy to be delivered under the Single Outcome Agreement (SOA).

The council have two separate Asset Management Databases used by two different services. Currently these two data bases aren't linked which means there is no precise figure for council cared for or owned historic and designated sites, and it is difficult to make an overall assessment of our assets needs. However it is recognised that an accessible, centralised and mapped (GIS) record of what Assets we are responsible for is a fundamental tool for asset management and work has started on developing this. Centralised GIS based data would allow us to undertake spatial analysis of our assets and review various issues which could assist positive management, for example;

- A review of what designations our sites have and how appropriate they are
- An assessment of significance for our designated sites so we understand the importance of each.
- A review of what sites may be being considered for change or disposal and how adaptable they are sites so that funds can be directed to those most in need.

- A review of condition of our most historically significant sites so that funds can be directed to those most in need.
- A review of what maintenance plans are in place for our most significant sites to ensure best value.



Rothesay Academy

In order to address the above, the Council, in partnership with Historic Scotland, have initiated a pilot study on the Isle of Bute to map all of the assets we are responsible for, irrespective of designations or historic significance. This involves mapping:

- Bridges
- Retaining walls
- Adopted roads
- Council land / asset ownership or responsibility.

This information is being cross referenced to historic environment data with the aim of reviewing how the Councils management of their assets impacts on the historic environment. The pilot is being undertaken with a view to developing a methodology that can be applied region wide. The pilot will look at our assets in a holistic fashion and consider the management of each depending on the various plans, aspirations, market possibilities and constraints.

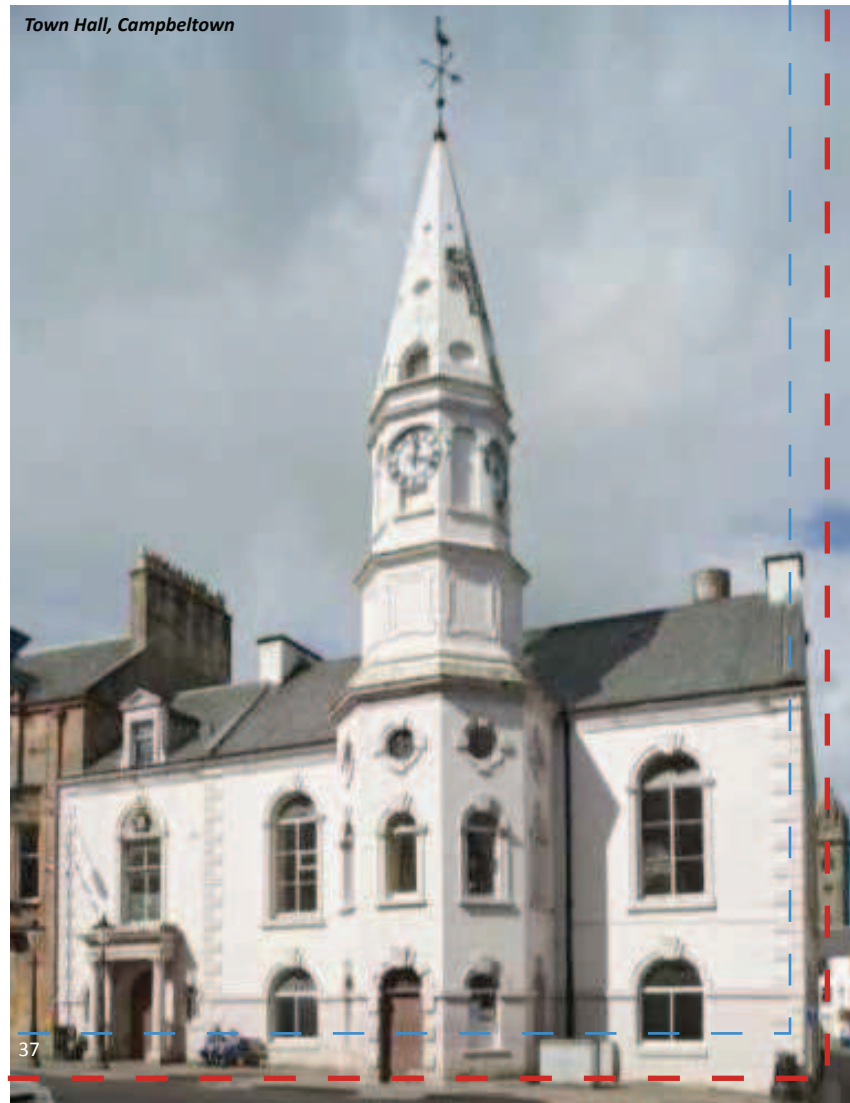


Dunoon Pier with Castle House in the background

It is also recognised that we have to be realistic and recognise that we cannot save every dilapidated historic building, decisions regarding which properties are best suited to adaptation, third sector asset transfer or disposal benefit from heritage, planning, cost or design input before they are identified as surplus to requirement. The pilot on Bute will therefore also provide the opportunity to look at how this can be factored into the asset management process and equally the pilot will look at how the Council considers demolition of assets when faced with operational of economic pressures.

To provide a positive disposal option, a Third Sector Asset Transfer Process has been developed and is accessible through the Council's website. This process is designed to support third sector partners and local communities to benefit from their assets when they have become surplus to Council requirement. Whilst third sector asset transfer is not without ongoing risks to both the Council and the third sector partner, the process has been developed to ensure partners can be assisted in developing a robust and sustainable business plan so that the asset can be kept in use and maintained in the long-term, some examples of third sector asset transfer include:

- Town hall, Campbeltown
- Clock Lodge, Lochgilphead
- Cove Burgh Hall



Town Hall, Campbeltown

Community Right To Buy

The transfer of assets to the third sector can also be achieved through Community Right to Buy which was introduced as part of the Land Reform Act. This allows communities with a population of less than 10,000 in Scotland to apply to register an interest in land and the opportunity to buy that land when it comes up for sale. To take advantage of the Community Right to Buy process, communities must submit an application form to register an interest. All applications to register an interest in land are recorded in the Register of Community Interests in Land (RCIL) held by the Registers of Scotland.

After an application has been submitted and passed initial checks, it is forwarded to the landowner and if applicable any heritable creditor, for their comments. At this stage a temporary prohibition is placed on the landowner/heritable creditor preventing them from transferring or marketing the land. Any comments submitted by the landowner/heritable creditor will be fully considered by Ministers when making their decision to approve or reject the application.

The "Right to Buy" can only be activated when the landowner has indicated that the registered land is to be sold or where the provisions of the Act have been breached. Once a community body which holds a registered interest in the land for sale, confirms that it wishes to proceed with its "Right to Buy", it has six months to conclude the transfer of land or longer if agreed with the landowner.

The extension of Community Right to Buy to communities over 10,000 is subject to consideration as part of the Community Empowerment Bill which was introduced to the Scottish Parliament on 11 June 2014. This Bill also outlines changes to the law to allow communities to take over publicly owned land and buildings that are not being used. The local authority would feed into these process but would not have the final decision and therefore would not control the outcome.

Current legislation, the changes outlined above and the current Third Sector Asset Transfer Process adopted by Argyll and Bute Council, suggest a potential increase in the number of heritage buildings in third sector ownership. This potential will be investigated and the implications factored in the future Asset Management planning.

Best value, spend early save later

Argyll and Bute Council's Community Planning Partnership (CPP) through the Single Outcome Agreement has identified prevention as a key aspect of each of its long term outcomes. The CPP is committed to early intervention and prevention. Preventative spend is defined as:

"Actions which prevent problems and ease future demand on services by intervening early, thereby delivering better outcomes and value for money".

Such an approach is essential if the challenges facing Argyll and Bute are to be addressed successfully and in a sustainable manner. The range of challenges facing Argyll and Bute is significant and wide ranging and a multi-faceted approach to prevention is required.

http://www.argyll-bute.gov.uk/sites/default/files/soa_april_2014_v6.pdf

The statement above is particularly pertinent to maintaining the Councils own building stock and positively impacts not only assets in use but also those being considered for disposal. Maintaining the economic value of our assets is key to efficient continued use and disposal.

Occasionally some assets are simply too significant to risk losing by disposing of them. Similarly some assets are intrinsically difficult to adapt for certain new uses or can simply be too expensive a burden in terms of ongoing maintenance for disposal to the third sector. However these assets often contribute so significantly to the local area and community, or are so significant in their own right that the risk of their loss can outweigh the gains disposal could bring.

Disposing of a building that has intrinsic disposal issues associated with it is costly and resource intensive, resources could be better spent on identifying the properties that have disposal issues as well as those that have easier reuse/adaptation potential at an early stage. These issues need to be recognised as early on in the asset management process as possible to avoid unrealistic aspirations and allow the opportunity to properly appraise sustainable use options and potential funding streams. The above considerations will feature in the Bute pilot study and be considered in any resulting methodology.



Castle House Dunoon



Rothesay Pavilion



Key outcomes of Key Objective 4

- We will embed the value of the Historic Environment in our corporate asset management process.
- We will centralise and map our record of assets the Council are responsible for.
- We will undertake a review of our heritage assets in order to better understand their significance and value.
- We will promote better understanding of designations and historic significance.
- The Council Permitted Development Protocol (CPDP) will be reviewed.
- In partnership with Historic Scotland we will undertake a pilot on the Isle of Bute to look at and develop improvements as required with regards to our maintenance of heritage assets, asset disposal, exit strategies and marketing strategies.

Please see key objective 8 for details as to how this will be achieved



Key Objective 5:

To devise a mechanism for prioritising future built heritage projects around Argyll and Bute, and to identify Council and other external funding streams to enable successful delivery.

Like many local authorities Argyll and Bute Council has a significant number of potential projects under development which require varying amounts of internal and external funding if they are to be successfully delivered. What is clear is that there are far more projects than there is funding to support them and so decisions need to be made as to which projects are prioritised.

External funding has been fundamental to the success of many major heritage projects. Historic Scotland and Heritage Lottery Fund have both been a major source of funding. European and Highlands and Islands Enterprise funding has also made a significant contribution to projects in the area. However, these funding streams are increasingly oversubscribed and competitive. This is why there is increased pressure on the Council to have a strategic approach and method of prioritisation in its delivery of project work.

In order to deliver a more robust approach to external funding bids the Council will take a strategic approach, demonstrating across all Services in a consistent manner the value Argyll and Bute Council places on quality of place and the part our Historic Environment plays in that. This will be achieved through:

- The project prioritisation methodology described in this section
- Supporting core training programmes
- Working with partners to ensure delivery of shared objectives

We will continue to develop and strengthen relationships with key funders. The Heritage Lottery Fund have priority development areas, these are currently; Dumfries and Galloway, West Dunbartonshire and West Lothian. Previous priority areas include Falkirk and Inverclyde. It is therefore recommended that the potential for Argyll to become a priority development area is investigated.

Similarly round table discussions with those responsible for different funding streams at Historic Scotland, Creative Scotland and Highlands and Islands Enterprise may be beneficial in matching priorities and targeting the projects areas that could benefit most.

Clearly different organisations have different objectives and priorities, but all recognise the benefit of maximising the impact of combining funding packages. For this reason we will investigate the opportunity of a pilot scheme in the region where different funders could work with a proposed strategic project/heritage team, to help deliver a more holistic approach to funding in the region and therefore a greater and longer lasting impact.



5.1: Prioritisation of Internal Council projects

Internal council projects are those conceived and lead by the Council, they are in response to recognised needs aligned to the Council's Local Development Plan and Economic Development Action Plan. A key output of this strategy is to formalise a prioritisation methodology for establishing which historic environment projects should take priority, scored against a range of objective criteria, including such things as:

- Statutory status of the asset (e.g. listed building, on register of parks and gardens, scheduled ancient monument, Site of Special Scientific Interest etc)
- Street and town scape impact
- Other statutory issues e.g. meeting the requirements of the Disability Discrimination Act
- Condition of asset (including whether at risk)
- Future purpose and use of the asset e.g. as a museum, community resource, new business/job opportunities etc

- Project costs and likely external funding contribution
- Timescale
- Sources of partnership funding including anything in place
- Project progress to date e.g. feasibility studies, business plans, conservation plans (the last two items are an essential part of any Heritage Lottery bid)
- Consultation undertaken
- Local/community support
- Capacity to develop new audiences
- Ownership
- Sustainability/revenue implications/business case
- Contribution to A&BC corporate objectives
- Contribution to external funders' objectives

5.2: Prioritisation of External Council projects

External projects are those conceived by and lead by any group other than the Council. From time to time the Council is approached for project funding from external groups for any manner of projects and many of those may not be related to the historic environment. The Council has no budgetary measures to support these and therefore committing funds to such requests is very difficult. In order to address these ad-hoc requests, a formal assessment procedure has already been developed to assess things such as:

- How these projects align with Argyll and Bute Council's strategic objectives
- The benefits they would deliver
- The Council's capacity to assist
- The organisation/group's capacity to deliver
- Long term sustainability

When such a project is identified as having a significant historic environment component the lead Council service responsible for the formal assessment will incorporate the prioritisation methodology discussed in section 5.1. This is to ensure the Council is consistent in terms of how it rationalises support to both internally and externally lead projects.



However it is important to be clear that due to budgetary pressures these processes are not intended to encourage requests for funding, they are intended to manage the Council's consideration of them. In most cases the Council will be more able to offer officer resource, in terms of time and advice, rather than financial support. Such assistance could include providing groups with guidance regarding:

- Forming a constituted group
- Developing their project
- Undertaking options appraisals or feasibility studies
- Developing Business cases
- Developing their funding strategies
- Planning and conservation advice
- Tendering and Procurement advice
- Project management advice
- Business Start up advice

However it is important for the Council to ensure the resource required is balanced with the benefits of the potential outcome. It is equally important for the Council to promote the existing organisations that are expressly aimed and assisting groups and organisations in project delivery.

Partnership working

In order to successfully deliver community projects it is essential that robust project management processes are in place. Equally it is important that there is sufficient skill and time capacity with in a group to deliver a successful project. This is because administering these projects can require specialist funding and conservation skill and because the time required can be considerable.



Campbeltown, Wee Cinema

Capacity to manage and deliver proposed projects will be a key consideration when working through the prioritisation methodology. Groups working with a Building Preservation Trusts or other civic groups or organisations with a track record in delivery will also be considered.

This will ensure active groups who are making positive contributions to our communities can be assisted in the delivery of their projects and sustained in the long term.

5.3 Problem buildings, prioritising resources and actions

In Argyll and Bute there are over 240 historic buildings currently included in the national Buildings at Risk Register. There are also many more potentially dangerous buildings, or buildings considered to be Below Tolerable Standards and subject to closing orders. Area Property Action Groups have been set up to bring officers from different departments together in order to focus actions on these buildings to improve their condition and bring vacant property back into use. The prioritisation methodology discussed in section 5.1 will also be used by the property action groups in order to ensure we are targeting resources where they will have maximum impact. The work of the property action groups is discussed more in key objective 7.



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Agriculture and Rural Development



**THE PRINCE'S
REGENERATION TRUST**

Key outcomes of Key Objective 5

- We will develop a corporate prioritisation methodology for historic environment related projects.
- We will develop a corporate prioritisation methodology for resourcing actions on problem buildings.
- We will develop and strengthen relationships with key funders.

Please see key objective 8 for details as to how this will be achieved

Case Study:

Clock Lodge - Lochgilphead



The Lochgilphead Phoenix Project (LPP) have been working on proposals to bring the Clock Lodge in Lochgilphead back into use.

<http://lochgilpheadphoenix.wordpress.com/>



In 2012, Argyll and Bute Council offered the Clock Lodge for sale. LPP approached the Council and indicated that they would be interested in taking on the building if a suitable use could be found. The Council agreed to allow the LPP time to carry out an Options Appraisal.

In 2013, LPP, working in partnership with the Strathclyde Building Preservation Trust, undertook a detailed options appraisal. The Options Appraisal was funded by the Scottish Government and the European Community and Argyll and the Islands Leader 2007-2013 programme, Argyll and Bute Council, The Architectural Heritage Fund and RIAS Scottish Community Projects Fund.

In conjunction with the Lochgilphead Phoenix Project, Harbro have undertaken to carry out works to repair the lodge, making it wind and water tight, while a new facility for Harbro is constructed on the southern end of the site.

This third sector—private sector partnership enables greater flexibility in determining end use. During the initial options appraisal phase, the only option open to LPP was public funding for the entire project package. Costs of repair and refurbishment for many ideas explored often outweighed any potential the idea had to make a sustainable income to support the business and maintenance of the building into the future. With the private sector contribution, many of these ideas became economically viable and a significant amount of risk from the over all project and its long term sustainability was removed.

In the meantime, LPP are continuing to develop proposals for the new use for the building which is likely to focus around a gallery space and eating venue as these were supported during the Options Appraisal process. Planning permission has now been granted for both the Harbro development and the wind and watertight works to the Clock Lodge.



Following completion of the Options Appraisal, which included consultation with the local community and businesses, the Lochgilphead Phoenix Project were approached by Harbro who were interested in developing a new Country Store to replace their existing premises on the Kilmory Industrial Estate.

Planning permission required the production and implementation of a Conservation Management Plan, to be used as a key tool by all parties and Argyll and Bute Council Planning service, to positively manage the development phase of the project and the long term maintenance of the site.

Key Objective 6:

To promote access to Argyll and Bute's heritage assets and extend the diversity of heritage activity.

Argyll and Bute Council's Elected Members, culture and heritage services, officers and community planning partners have a key role to play as mediators between our historic environment and our communities. It is vital that there is strong alignment between this strategy and the Strategic Action Plan for Culture, Heritage and Arts in Argyll and Bute, as well as the Community Plan and Single Outcome Agreement.

6.1: What do we have to be proud of?

Argyll and Bute has an enormous amount to be proud of and huge potential to develop and grow the value of its Historic Environment and what benefits it can bring to our communities.

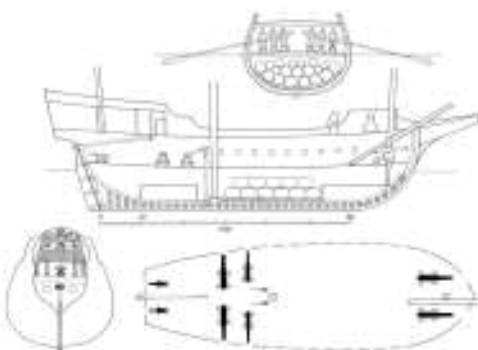
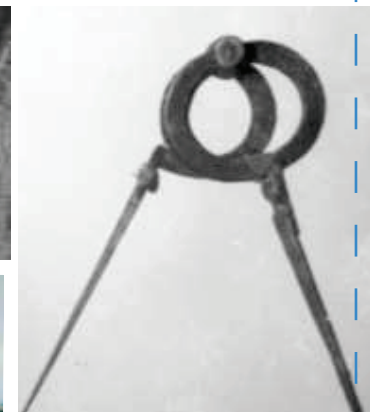
Argyll and Bute is home to;

- Over 2000 Listed Buildings (Structures of National, regional or local importance)
- Over 800 Scheduled Monuments (monument of national importance)
- 32 Conservation Areas (areas of special architectural and historic significance)
- 1 Historic Marine Protected Area (wreck of national importance)
- 24 Gardens and Designed Landscapes (nationally important gardens and designed landscapes)
- 20 Special Built Environment Areas (sites of architectural importance)
- 19,000 Assets of Historical Value listed on the Historic Environment Record for Argyll and Bute (maintained and hosted by West of Scotland Archaeology Service WoSAS)

Kilmory Chapel MacMillans Cross



Kilmory Chapel Cross



Duart Popint wreck, the Swan 1690

Compared to other Local Authority Areas this is a significant density of heritage assets. Aside from individual assets Argyll and Bute also has a significant number of historical and architecturally important town centres. This is especially true of our coastal towns and planned settlements.

Rothesay, Dunoon, Oban, Campbeltown and Helensburgh and other areas such as Inveraray, Tighnabruich, Bowmore, Roseneath and Tarbert have historically seen periods of prosperity and experienced being destination towns for businesses and visitors. This has resulted in their townscapes being rich in architectural significance and appeal. Today, the fabric of some of these towns has survived better than others, and unfortunately the decline in the built fabric of a town goes hand in hand with economic decline and a reduced ability to attract inward investment and visitors. The aim of this strategy is therefore to promote the rich architecture of our towns and their quality of place as potential catalysts for growth.



Bowmore Church Islay

Various coastal towns around Scotland and in England have seen a renaissance over the past years, their architectural and historical value being used to draw in funds, develop businesses, cultural activity and community projects. The resulting increase in inward investment and visitor numbers sustain the communities and improve economic conditions.

Argyll and Bute Council are working hard through various regeneration initiatives to do the same here but there is still a long way to go, it is essential that local communities support and are able to engage with these initiatives to ensure they are a success. In order to achieve greater understanding and focus of the issues, it is proposed that a research study and development plan is undertaken within Argyll and Bute. This would be intended to ensure a clear understanding of our seaside towns, the challenges they present, their potential for development and economic growth and how this could be best achieved. The merit and resourcing of this proposal and its delivery will be investigated as part of this strategy's Action Plan.

Argyll and Bute is particularly rich in terms of archaeology with Kilmartin Glen being one of the most significant archaeology sites in Europe. It is essential that the Council understands and recognises the potential of such sites in attracting visitors to the area by promoting the value of the site and the contribution it makes to the local area.

There are also a significant number of un-designated but valuable sites recorded on the Historic Environment Record maintained by West of Scotland Archaeology Service (WoSAS) <http://www.wosas.net/> this is a constantly evolving record that can be searched online either by map or through detailed search enquiries. There are of course many rural assets that may remain un-recorded and without interpretation;

- Historic boundary walls
- Pre-improvement settlements
- Abandoned mansions, chapels, settlements etc.
- Evidence of historic field systems
- Drove roads
- Battle fields
- Historic sheep fanks
- Jetties



Kilmartin Glen

There is a huge potential for interpretation, preservation and promotion of these sites through community projects. "Scotland's Rural Past" (SRP) was a five-year, nationwide project, which supported local communities across Scotland to investigate deserted rural settlements dating from the mediaeval and post-mediaeval periods. <http://www.scotlandsruralpast.org.uk/>.



Remains of Kilneuair Church

The project was hosted by the Royal Commission on the Ancient and Historical Monuments of Scotland (RCAHMS). Although SRP completed in September 2011, there are many ways in which communities can still get involved in discovering and recording the historic environment.



Dunmore Croft

RCAHMS is committed to continuing to support community groups in projects to record archaeological and built heritage, and encourages groups to contribute their findings to Canmore. Community projects have a real, sustainable impact on recording and preserve elements of the historic landscape, many of which could all too soon become forgotten and lost forever. The RCAHMS Community Archaeology Team can provide, advise and assist interested groups looking to develop projects. This strategy as well as the Strategic Action Plan for Culture Heritage and the Arts seeks to support and raise awareness of such projects.

There is also a latent potential in our Industrial Heritage, Transport Heritage and Urban Development History that could be better understood, interpreted and promoted. RCAHMS has recently been awarded funding by the Heritage Lottery Fund for a five-year project, Scotland's Urban Past (SUP). The project builds on the success of Scotland's Rural Past.



Conell Bridge

Scotland's Urban Past will focus on the urban built environment, working with 60 communities the length and breadth of Scotland, to explore the rich architectural, social and personal histories of their urban environments and to study how they have changed over time. A call for participants and interested groups will be launched in spring 2015.

<http://www.rcahms.gov.uk/news/scotlands-urban-past-receives-lottery-funding>.

SUP will:

- Offer training courses in building investigation, photography, oral history recording and historical document research run by RCAHMS' expert staff.
- Encourage participants to actively research, record and promote awareness of their urban past.
- Take information and personal memories gathered by participants into the RCAHMS Canmore website, the online database of Scotland's national collection of the built

- Run events and hands-on activities to encourage people to get involved.
- Help people of all ages to learn about the urban past.

The council will look to engage with RCAHMS and interested groups in bringing forward suitable projects in Argyll and Bute.

6.2: Access & Promotion

Celebrating Heritage

There is an intrinsic value in participating in any cultural activity. Heritage and our general historic environment is especially powerful in developing a sense of place and identity, it is equally powerful as a means of bringing people together and celebrating shared values and interests.

There are many national events that we could use to help promote heritage such as doors open days, heritage week and national maintenance week. The National Trust for Scotland, the Forestry Commission, Scottish Canals and Scottish Natural Heritage are all active in promoting and instigating heritage activity and involving local communities. Understanding shared objectives and working together on project development could help deliver greater impact, the councils economic development, culture and conservation staff will work to bring these organisations together to share ideas and identify possible joint projects.

Linking the promotion of all these organisations' activities and key events through the Argyll and the Isles Strategic Tourism Partnership will also strengthen the promotion of Argyll and Bute's heritage offer.

Whilst Argyll and Bute Council has increasingly fewer resources with which to deliver such initiatives, better partnership working with different organisations, groups and partners could help deliver outcomes that are more strongly owned by our communities. The Heritage Lottery Fund has developed a varied selection of grant programmes that are often essential to ensuring delivery and have a strong emphasis on community involvement and ownership, some of them are below.

Volunteering: a vital resource

Another key area of participation in heritage is volunteering. Most heritage organisations have groups of dedicated volunteers and it is essential that we recognise and support the individuals and organisations that play such an important role in managing and facilitating access to heritage assets.

The traditional image of volunteers as retired enthusiasts is increasingly out of date as a result of more inclusive and imaginative volunteer recruitment schemes. It is worth noting that the Heritage Lottery fund also sees volunteering as a highly effective way of involving people in their heritage, and volunteering opportunities is sometimes one of their key criteria in awarding grants.

<p>Sharing Heritage (£3,000 to £10,000)</p> <p>The Sharing Heritage programme is for any type of project related to national, regional or local heritage in the UK</p>	<p>Our Heritage (£10,000 to £100,000)</p> <p>The Our Heritage programme is for any type of project related to national, regional or local heritage in the UK</p>	<p>Heritage Grants (Grants of over £100,000)</p> <p>This is our open programme for grants over £100,000, for any type of project related to the national, regional, or local heritage in the UK</p>
<p>Young Roots (£10,000 to £50,000)</p> <p>The Young Roots programme is for projects that engage young people with heritage in the UK.</p>	<p>Heritage Enterprise (£100,000 to £5million)</p> <p>Heritage Enterprise supports enterprising community organisations across the UK to rescue neglected historic buildings and sites and unlock their economic potential.</p>	<p>Townscape Heritage (£100,000 to £2million)</p> <p>The Townscape Heritage programme is for schemes which help communities improve the built historic environment of conservation areas in need of investment across the UK.</p>
<p>Parks for People (£100,000 to £5million)</p> <p>Parks for People is for projects related to historic parks and cemeteries in the UK.</p>	<p>Landscape Partnerships (£100,000 to £3million)</p> <p>The programme is for schemes led by partnerships of local, regional and national interests which aim to conserve areas of distinctive landscape character throughout the UK.</p>	<p>Skills for the Future (£100,000 to £1million)</p> <p>Skills for the Future funds projects which provide training placements to meet skills shortages in the heritage sector, and fully support trainees to learn practical skills.</p>

It is especially important that we inspire young people to engage with their heritage. Participation in heritage projects offers opportunities for learning about how the way that people lived and worked in the past shaped where we live today. It also provides the chance for young people to work together in teams to acquire practical and study skills that contribute to their confidence and employability. Heritage Lottery Fund's Young Roots programme provides dedicated funding for heritage projects involving young people.



Burgh Hall Dunoon Volunteer

It is important that this strategy recognises the vital role volunteers play in the provision of heritage activity in the region and that it supports volunteering recruitment, training and retention. Supporting and encouraging engagement with the Strategic Action Plan for Culture Heritage and the Arts as well as the Argyll and the Isles Strategic Tourism Partnership is essential in helping to sustain the valuable contribution volunteers make in the region and encouraging new volunteers to participate.



Burgh Hall Dunoon Big Band Night

Joint projects can often secure more sustainable outcomes and engage a wider cross section of our communities. Heritage, including intangible heritage, has many synergies with arts activity. Working with arts practitioners can result in new and imaginative ways of looking at old buildings, sites and collections and engaging new audiences. Such an approach has been used to excellent effect to get local people involved in, and actively supporting, the re-use or conservation of several sites around the region;

- St Peters Seminary, Cardross
- The Burgh Halls in Dunoon
- The wee Cinema, Campbletown
- Rothesay Pavilion

As well as bringing new approaches to the interpretation of heritage, the involvement of artists opens up opportunities for accessing alternative funding streams too. The potential for improved partnership working with Creative Scotland could be developed further and local arts groups could be better engaged to help create focal points for heritage assets.

Marketing

The contribution our Historic Environment makes to the Tourism sector is discussed in section 2.1 and the value of the impact is clear. To better develop this impact and the wide range of benefits it brings to the local area, a focused marketing strategy for the Historic Environment in Argyll and Bute will be considered. The recent Strategic Action plan for Culture, Heritage and Arts in Argyll and Bute proposes to deliver and develop culture and heritage tourism offer and deliver effective marketing by working in partnership with the Argyll and Isles Strategic Tourism Partnership. It is therefore essential that both this strategy and the Strategic Action Plan for Culture, Heritage and Arts in Argyll and Bute promote common objectives and work together on of any marketing strategy. These should consider a centralised support system for the dynamic range of groups and organisations seeking to promote the historic environment. They should also identify what Argyll's unique selling point is or could be, for example is it;

- The "doon the water" past, with impressive Victorian sea side resorts and associated transport history
- Diverse ancient monuments and important Archaeological sites
- Abundance of Vernacular architecture and important evidence of rural development and traditional skill and craft.
- Impressive planned towns and villages with important connections to estate management and rural development.

To improve accessibility around the region the following will be investigated;

- The development of a heritage trail linked to associated or local activities, this could include link to art, wildlife, sport etc. activity.
- A review of current promotional material from different services (leaflets, information boards etc. and how they signpost to other parts of the region and related activity)
- Production or amendment of any promotional material to improve accessibility and connectivity of information around the region.
- How council assets can be used to support promotion, with particular reference to street scene / public realm opportunities, e.g. using existing shelters or other urban realm areas (parks, seating areas etc.) to fix information panels.

Of course the answer is likely to be all of these and even more, however what's important is that we recognise and understand the interest and value of what we have around us, create focus and promote it effectively.

The new Action Plan for Culture, Heritage and Arts is developing mechanisms through which connectivity between groups and organisation already active in heritage, culture, art projects and volunteering can be more connected and better supported. It also focuses on audience development and aims to build on the work of Argyll and the Isles Strategic Tourism Partnership and to continue to work with them closely by providing content for them to take to the market place.

The recent creation of the Argyll and the Isles Coast and Countryside Trust, as well as improved collaboration with organisations such as the Scottish Civic Trust, The National Trust for Scotland, Scottish Natural Heritage, Creative Scotland, Historic Scotland and many of the smaller independent heritage and culture organisations could assist in the development of stronger more marketable destination image for Argyll.

Connecting sites and events through the proposed Central Hub discussed in the Action Plan for Culture, Heritage and Arts, will strengthen the overall image of the region and what it has to offer as well as supporting and promoting much of the activity collectively.

It is especially important to promote the common key objectives of aligned strategies through the community planning work and build local belief in the potential their historic and cultural environment has to add economic and social value to their communities.

Key outcomes of Key Objective 6

- We will work to better promote and market Argyll and Bute's Historic Environment.
- We will work to improve coastal town regeneration opportunities.
- We will engage with opportunities arising from the Scotland's Urban Past project.
- We will work to promote and support connectivity between community projects; encouraging connectivity with Arts and Culture, supporting volunteers and improving access and interpretation relating to the historic environment and heritage activity.

Please see key objective 8 for details as to how this will be achieved



Case Study:

Connecting with the Arts Kilmahew/St Peters Seminary

Aspirations for the site

The redevelopment plans for KSP will transform the derelict site of the Category A listed St Peter's Seminary and the surrounding woodlands. The vision is to reinvigorate the entire site and create a new heritage asset/visitor attraction in Argyll & Bute that will draw national and international audiences.

This is a partnership project being led by NVA, one of Scotland's leading cultural producers, who will programme and manage the new facilities. NVA has a twenty year track record which demonstrates that innovative, high quality public art can take place in physically challenging locations, finding new ways to reconnect people to their cultural and physical heritage.

The project aims to create a sustainable future for the Kilmahew estate and to encourage a diverse range of visitors to engage with and participate in the natural, social and local heritage of the site. The audience development strategy seeks to achieve the following:

i) *To involve local people in their heritage*

Initiatives such as the highly successful community allotment will continue and expand as the site develops. A new pavilion building in the walled garden will provide a hub for visitor orientation and will aim to raise awareness about both the historic importance of Kilmahew estate and the opportunities for individual participation, involvement, training and learning at the site. Local visitors will be encouraged to share a sense of pride and ownership in the estate's important heritage.

ii) *To attract tourists and new audiences*

New facilities and interpretation together with an exciting programme of performance, events, activities, walks, talks, workshops and exhibitions will combine with training, placement and volunteering opportunities providing a strong draw for new and repeat visitors.



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iii) *To meet the needs of the education audience*

The seminary and the historic landscape offer a unique opportunity for the delivery of a broad range of educational activity including ecology, landscape and environmental development, construction skills, heritage studies and also in the creative arts.

iv) *To engage with the specialist audiences*

St Peter's Seminary already attracts an architectural audience from both the UK and overseas. An annual programme of events, lectures, festivals, public art and performance will be produced to engage with these communities of interest.

v) *To meet the needs of families and children*

The site and the interpretation will be designed to be accessible and welcoming to families and children. There will be formal learning opportunities for visitors with a wide range of ages and abilities. In addition, weekend workshops and events will be tailored to attract the family market.





Project outcomes:

Physical

- Conservation of the Grade A listed building for future generations
- 40 hectares of woodland/greenspace/path networks revitalised for public use
- Victorian walled garden restored for local food growing
- The creation of a unique heritage asset with facilities that will host public art works, performances, events & seminars, educational activities

Economic

- 4 FTE jobs created directly in the management of the new resource
- 40 jobs in the construction phase including opportunities for apprenticeships
- 40 temporary jobs created annually through event based programmes
- Local contractors engaged wherever possible
- Training and educational opportunities created during construction phase in the conservation of 20th C architecture

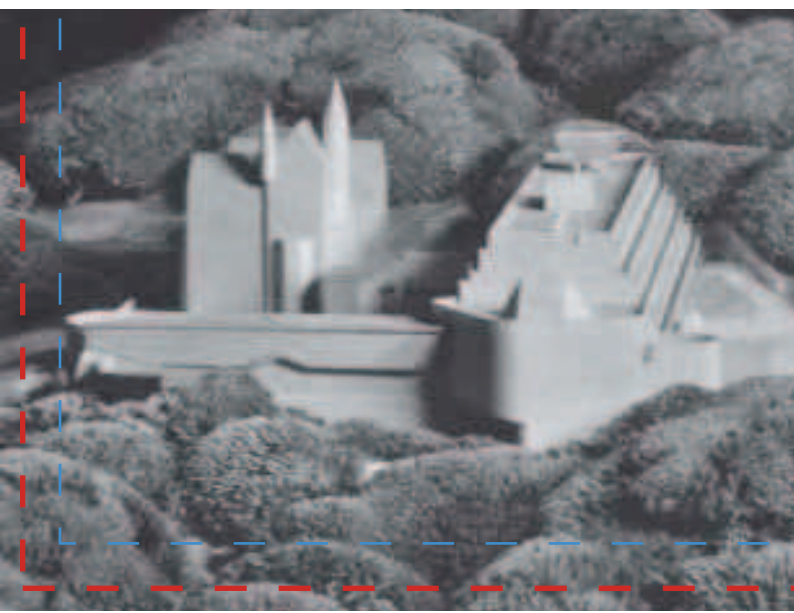
- The project will reinvigorate the tourist offer on the west coast of Scotland and build on its rich heritage through re-activating historic routes across the site and wider region.

Social

- Increased employment and training opportunities will be a major benefit to the local communities in the Helensburgh & Lomond region.
- Community involvement in the development of the plans will reconnect fragmented communities, strengthening community confidence and support resourcefulness.
- Social enterprise opportunities will be increased

Digital innovation is at the forefront of NVA's creative practice. The company works with artists, designers, photographers and filmmakers to create breath-taking digital imagery using cutting edge technologies and techniques. NVA encourage public access to the work, spreading visuals worldwide and exposing new audiences to the themes of each artwork.

Kilmahew/St Peter's will provide great opportunities for NVA to make further use of digital platforms, where they will present many of the large scale events, talks and performances through live streaming. NVA have established links with Summerhall and Helensburgh News URTV, as well as national digital media outlets including BBC Scotland and the Guardian who have expressed interest in documenting the entire build process of the site due to its international architectural significance.



Case Study:

Coastal town regeneration challenges and opportunities

The coastal towns and villages of Argyll and Bute reflect its island and maritime history. They have been shaped by the way in which the sea and the coast have provided jobs, wealth and enjoyment, either through trade, industry or leisure. The consequence is a coastal historic environment rich in unique and distinctive character.

However, the decline of traditional coastal industries in the second half of the 20th century created in some areas economic and social problems more readily associated with the inner city.

Nevertheless, the distinctive coastal character of these communities has continually adapted to change and provided a cornerstone for their regeneration. The images here show how the refurbishment and reuse of historic buildings and areas can help create a platform for the revitalisation of the local economy.

The pull of the sea can in itself give coastal towns a head start in the regeneration process – people continue to want to live and work by the sea or visit for leisure.

Key challenges

There are a variety of social and economic issues faced by coastal towns and villages; including their geographic isolation and problems associated with changes to demographic profiles. In addition to these trends, the location and climate of coastal towns also present significant issues for their historic environment:

Higher maintenance requirements

Weathering is almost always more pronounced in coastal towns where buildings and the public realm face salt-laden winds, more extreme weather conditions such as storms and high numbers of visitors. The cycle of maintenance has to be shorter and maintaining structures is therefore more expensive. When balanced against other financial priorities, maintenance often loses out and decay and shabbiness can quickly become apparent. In some coastal towns where the housing market is not strong, streets of historic housing stock ageing at the same rate can leave private owners and local authorities with a backlog of urgent repairs to fund and complete. In coastal resorts, the large numbers of entertainment buildings, structures such as piers and bandstands and public parks and pavilions can often be affected by the same budgetary pressures.



Urban design conflicts

Often built to attract the new middle class market of the 18th and 19th centuries, our coastal towns are home to some of our finest pieces of Georgian, Victorian, Edwardian and inter-war architecture, as well as superb planned townscapes, landscaping and excellent examples of urban realm, local vernacular materials and styles. Local authorities in such situations have to make difficult judgments, balancing decisions about developments which may bring some economic benefits yet at the same time may fail to enhance the planned nature of the townscape or compromise local distinctiveness and character. This in turn can have an negative economic benefit.

Climate change

Rising sea levels and increased rain fall are likely to lead to increased maintenance issues and coastal erosion, inevitably this will pose a higher risk to structures and buildings.

Shetland Museum and Archives:

The B listed Hay's Dock, the last original part of the Lerwick waterfront, was chosen as the ideal site for the purpose built facility. The building was designed to sympathetically intertwine Shetland's past and present mirroring the design of the Lodberries - old merchant houses which once lined the foreshore - with the original boat building shed to one end and the iconic Boat Hall to the other. Sustainable materials and traditional craftsmanship is evident throughout

Negative perceptions

Long term decline in some areas has created negative images of many coastal towns which are deeply entrenched in public perception and can be challenging to reverse. Despite the huge advantage of coastal scenery, poor upkeep of the physical environment and its public spaces and gardens can leave the built heritage unappreciated by visitors, undervalued by investors and potentially seen as a burden by local authorities and communities.

Infrastructure projects

Improved transport links for geographically remote coastal towns (which are often seen as drivers of economic growth) and development or expansion projects on ports and harbours can have a wide range of implications for the historic environment, including marine archaeology, historic dock structures, townscapes and historic buildings. In addition, the rising popularity of sailing and the consequent increase in the size and numbers of marinas poses challenges for historic harbours and associated buildings.

Modernisation of accommodation:

The accommodation available in coastal towns can sometimes be very limited in range and inappropriate to cater for modern tastes; without significant investment to upgrade facilities, large boarding houses built to accommodate Victorian families on week long trips can become vulnerable to adaptation to flats creating further complexity with regard to their maintenance through shared ownership issues.

Opportunities

The historic environment is an excellent foundation for successful and sustainable coastal regeneration because it offers:

Flexible buildings

Historic buildings can often meet contemporary market needs – while their reuse can provide certain challenges, the effective adaptation of such buildings is a straightforward way of achieving sustainability and can help reinforce sense of place.

Architectural distinctiveness

Distinctive seaside architectural styles provide coastal towns with a unique appeal to visitors, residents and businesses. The historic environment in general can offer a depth of character and quality of townscape which can be difficult to replicate in

modern developments – characterful areas and historic landmarks offer substantial marketing potential. They are instantly memorable icons that can be used to rebrand and publicise towns.

Character and identity

Heritage can be at the heart of a new identity and a driver for reinvention. The focus of the regeneration of Kirkcubright as an artistic centre is founded on the town's link with the Glasgow Boys while the renaissance in the local economy of Dundee has been driven by the reuse of many buildings associated with the Jute industry to create a high quality visitor market. The seaside tradition of visitors and holidays has also left a legacy of high quality parks and open spaces which help lift the quality of the environment and contribute to distinctive coastal character.

Heritage cool?

The historic environment can provide the quality increasingly being demanded in the emerging short break market. Historic buildings are the ideal setting for boutique hotels and restaurants – the successful conversion of the The inn at John O'Groats, has created bespoke self-catering apartments with one, two or four bedrooms, each offering its own individual character and high quality facilities. The project also includes a co-operative Storehouse café selling produce and goods from local businesses and a brand new activity and retail Outfitters centre where visitors can book a range of activities such as a sea safari, bike hire and guided walks, as well as purchase equipment, clothing and supplies for outdoor pursuits.

The Pier Arts centre, Stromness:

The Pier Arts Centre in Stromness, Orkney was established in 1979 to provide a home for an important collection of British fine art donated by the author, peace activist and philanthropist Margaret Gardiner (1904 – 2005). The Centre re-opened in July 2007 following a major redevelopment. This included creating a stunning award-winning new building on one of the piers which characterise the historic town of Stromness. Although small the Pier Arts Centre has a Recognised Collection of National Significance to Scotland, key works are regularly loaned to prominent exhibitions around the world. The Pier Arts Centre is also a partner of Tate, and exchanges programmes, ideas and skills with the Plus Tate network of visual arts organisations across the UK. The Centre acts as a focal point for the local artistic community. It has a valuable library and archive which is accessible to the public, and runs a programme of education and outreach activities for groups of all ages.



Community regeneration

Heritage is an excellent medium for community regeneration and skills development. The De la Warr pavilion is a good example of this.

A home for the creative economy

There is a clear and distinct synergy between the historic environment and arts and cultural uses. Art studios and galleries are often more amenable to historic spaces perhaps unsuited to other uses, as is evident the reuse of Newburgh's (Fife) former, town house, town hall and corn exchange; renovated by Wasps to provide six studios spaces, a project space run by local charity Steeple Arts and a flat and studio for visiting artists.

Cultural tourism

In towns that have historically performed an industrial, rather than leisure function, the historic fabric can be used as the basis for developing cultural tourism.

Checklist for successful regeneration

Whilst no two projects are the same there are a number of principles common to successful coastal historic environment regeneration schemes.

A proper understanding of the area: In-depth analysis of the local historic environment can help local authorities to make better and more sustainable decisions on the future development of an area. Historic landscape characterisation and historic area assessments of varying degrees of intensity are flexible tools and can produce highly informative results with minimal expense and staff time.

Cromer Pier:

Between 2000 and 2005 Cromer had a regeneration scheme which improved the seafront and town centre. The pier was the central focus for regeneration and rebranding the town. Today, the ever-popular Carnival, a Crab and Lobster Festival and the Coast arts festival also help attract visitors to the town. The town is now recognised as an attractive holiday destination, offering good family holidays, with a remarkable backdrop of fine Victorian and Edwardian buildings.



The Inn at John O'Groats:

Originally built in 1875, the iconic former hotel in John O'Groats has been carefully restored and has had a new Norse style extension added which provides a dramatic splash of colour against the coastal landscape. The Inn at John O' Groats now offers 16 luxury holiday apartments in a range of sizes with dramatically framed views and stylish interiors, 23 eco lodges, remodelled co-opertative café, an activity centre and retail space. The project was underpinned by strong sustainable principles, making use of locally sourced materials such as Caithness stone, Scottish larch timber and sedum roofs. The Inn has won a RIAS Award in the Tourism & Visitor Facilities category, a RIAS Special Category Award for Wood for Good/Best Use of Timber and a Scottish Design.



Investment in the public realm

The importance of a high quality, well maintained public realm is particularly important in coastal towns, where the corrosive environment and high visitor numbers can quickly result in a degraded street scene. While maintenance is likely to be more frequent and expensive than elsewhere, the central role of the public realm in creating the overall character of coastal towns underlines its necessity. This is also true of the key elements of the character of resort towns, such as entertainment buildings, seafront promenades, pleasure gardens and particularly piers, where backlogs and costs of repairs can quickly become prohibitive if not tackled in a systematic way.

High quality development: Change is inevitable, and indeed positive. Seaside architecture has a long tradition of blending styles. A high quality historic environment can successfully incorporate new design in the form of shops, restaurants and cafes and can complement existing character.

Heritage leadership

The role of local champions is vital, whether they are elected Members and council officers, entrepreneurs or local philanthropists. There now exists a network of around 230 Historic Environment Champions at Member level in local authorities across the England, almost 80 of which are in coastal local authorities. Cllr Hilary Nelson, Historic Environment Champion for North Norfolk DC, has been closely involved in the regeneration of Cromer seafront, a project which has included the refurbishment and improvements to the historic pier, esplanade and promenade, as well as incorporating exciting public art schemes celebrating the town's proud lifeboat history.

Diversification

Many coastal towns have recognised the importance of attracting new economic sectors, in order to reduce the problems of seasonality or over-reliance on a single industry. In addition to the flexibility offered by many of the historic buildings and areas in coastal towns, their historic environment can prove attractive to sectors such as the creative industries and further education.

The historic environment as part of a dynamic visitor offer

The historic environment can help coastal towns create specialist roles. Places such as St Ives and Whitstable have moved on from their traditional roles as resorts and fishing ports to create new 'brands' revolving around art and food. Their coastal settings and historic character are undoubtedly part of what makes them so attractive to visitors, along with their new 'unique selling points'. This approach needs understanding and careful development to ensure that change builds on and enhances the character of what is already

Engage the local community

Community involvement in regeneration projects is vital, and much can be achieved by utilising local knowledge, skills and manpower. Understanding what local communities value about their neighbourhood can provide a useful starting block in developing future plans, while engaging with local people ensures the community has a sense of ownership and understanding of regeneration schemes.



The De La Warr Pavilion:

Built in 1935 The De La Warr Pavilion is a Grade One listed building on the seafront in Bexhill on Sea, East Sussex and is widely recognised as one of the most iconic Modernist buildings in Britain. Since it's refurbishment in 2005 it has established itself as an important center for the contemporary arts, which delivers a programme of national and international quality. Over the first eight years, the organisation has delivered significant successes, including:

- Over 3 million visitors in eight years: 50% of those local, 50% from a national and international catchment.
- Over 300,000 visitors annually. Over 40,000 tickets sold annually to over 80 auditorium events 73 staff on the payroll, including part time and casual staff; 96% of staff from the Rother and Hastings area.
- Consistent local, regional and national press, television, radio and online coverage, positioning the Pavilion, as a building and programme, as an essential cultural destination.
- In 2006 an Economic Impact Study was commissioned. The outcome of this study showed a headline figure of £16m that the De La Warr Pavilion put into the economy of the south east region, largely generated by its visitors and sees the Pavilion as a significant driving force for tourism and culture in Bexhill, Rother district and the wider south east region. The study also provides evidence that, since the Pavilion re-opened, the region has seen an increase in participation and access by the local community in cultural activity, as well as providing opportunities for employment, training and skills development.



Key Objective 7:

To promote positive development management and intervention for Argyll and Bute's Historic Environment.

The Council recognises the importance of the historic environment and seeks to promote its value as a catalyst for economic regeneration and quality of place, both of which result in the improved wellbeing of our communities. The Planning Service and the proposed Council Heritage Champion, working with fellow elected Members, have a key role to play in this process. Upholding the use of the Council's Local Development Plan Policies, Supplementary Guidance, Sustainable Design guides as well as the national policies in the Scottish Historic Environment Policy (SHEP) is essential to delivering maximum and consistent benefit to our communities.

To be truly successfully in managing positive change in the Historic Environment the Council and Planning Service must lead by example by promoting the value of our assets and recognising the benefits of protection and opportunities for positive change. This strategy aims to help those involved in the decision making process more aware of the wide ranging value of the Historic Environment and of the importance of promoting and safeguarding those values through the policies and legislation that protect them.

7.1: Development Planning

Successful planning recognises that although protection is important, it does not mean that new development is unwelcome. An economically active region will readily combine new with old, with an emphasis on high-quality design. It is as important to promote positive change, inventive re-use and new design in the historic environment as it is to protect it. This ensures our communities can continue to grow and improve their quality of place. The Council's Development Plan and accompanying Supplementary Guidance and Design Guides provide a frame work for this to happen. The Council's Local Development Management teams implement these policies in the determination process of all applications.

Development Policy

With regards to the Historic Environment the Council's Development Policy team is responsible for factoring in the Council's statutory duties, Scottish Government Policy and Guidance into the Local Development Plan which is produced on a 5year cycle. Related supplementary guidance is produced to support implementation and delivery of the Local Development Plan.



Positive Design in a Historic setting: House No 7 Tiree

The Development Policy team are also responsible for producing Strategic documents such as this Historic Environment Strategy, Conservation Area Appraisals and Design guides.

Some of the principle aims of the Local Development Plan include; identifying Areas for Actions and identifying land use and development need. In order to allow the Council to pursue the more holistic approach to their impact on the historic environment, promoted by this strategy, it is proposed that processes be put in place so that;

- The Conservation Officer is included in site assessments to review current or proposed development allocations and Areas for Actions.

- The Conservation Officer has input into data measuring and collection requirements.
- The Conservation Officer has the opportunity to identify connectivity with the historic environment within other policy initiatives, e.g.; those related to the core path network, marine planning, biodiversity and place making.

This will have the effect of allowing Development Policy to assess impact on the historic environment at an earlier stage and to plan for the aspects and areas of the historic environment most in need. Equally how we measure need for and impact of regeneration could be evolved to reflect the information required by funding partners and the impact of significant funding packages.

Duncans Halls Rothesay THI



Development Management

With regards to the historic environment Development Management considers direct impact on the setting of:

- Listed Structures
- Scheduled Monuments
- Archeologically significant sites
- Conservation Areas
- Gardens and Designed Landscapes
- Historic Battlefields
- Significant unlisted historic structures
- Ancient woodlands
- Historic environmental and land features.

Submissions for Consent

In order to assist the consistency of and promote quality of submissions it is proposed that a template/guidance is created for applicants. This is intended to be provided by development management to applicants in order to assist them and their agents in providing a proportionate and relevant amount of information for applications.

In order to achieve a proposal that will be successful, it is important that those making an application and those assessing an application consider and understand the special qualities of an asset from the outset.

Understanding the significance and context of a site as well as the special architectural or historical qualities is fundamental to being able to create a successful proposal. It is therefore not uniquely the role of the planning authority to make these assessments, but it is also the responsibility of agents and applicants who hope to have a successful determination of their application.

Clearly there are some projects where the change or impact is so significant and complex that specialist input from the Council's Conservation Officer or early dialogue with Historic Scotland is required in order to guide the proposal. Equally the greater the proposed change the greater amount of supporting information may be required. Irrespective of the level of change, the recently introduced pre-application advice process is the best point to establish what level of information is required and what form this should take. It is also the point at which the policy guidance notes relevant to the proposal should be provided to the applicant, this ensures that applicants can understand how their application will be assessed and what will be considered from the outset.



Assessment of submissions

Judging condition and understanding traditional construction method and appropriate repair options is essential to approving sympathetic and successful works to historic buildings. The Council's Built Heritage Conservation Officer advises on such matters, providing technical advice and guidance on the impact of proposals. There will always be a need for specialist advice in complex cases of significant change, however there is opportunity to upskill planning officers to assist them in making these judgements independently. This has several benefits;

- The application process requires less consultation and can proceed more timeously

- Decision making becomes more consistent around the planning area
- Planning officers have a greater understanding of their local vernacular architecture which allows them to manage more sensitive change.
- Planning officers understand better the traditional construction and repair techniques and so can request, recognise and manage change in a more informed manner, resulting in more appropriate alterations and works.
- Planning officers have a better understanding of economic viability in terms of project delivery.
- The planning service can build capacity to support the potential for the removal of duty to notify Scottish Minister on decisions regarding B listed buildings.

To achieve this upskilling it is proposed that there will be greater emphasis on Development Management Officers attending heritage / traditional skill CPD events and greater emphasis on their attendance of the Local Authority Historic Environment Forum events. Equally officers will be encouraged to take part in the training events organised through the various regeneration scheme projects happening throughout the region. An in-house training programme of any identified need will also be considered. The proposed conservation website will include information and guidance for both applicants and the proposed internal share point library of detailed historic environment Guidance will be available for all Council officers to access.



Traditional Tیره Thatching



Case Study: The Sheilings, mixing old and new successfully

The remodelling and extension of the Shieling

The applicant was keen to create an open-plan living, kitchen and dining space that maximised the expansive views.

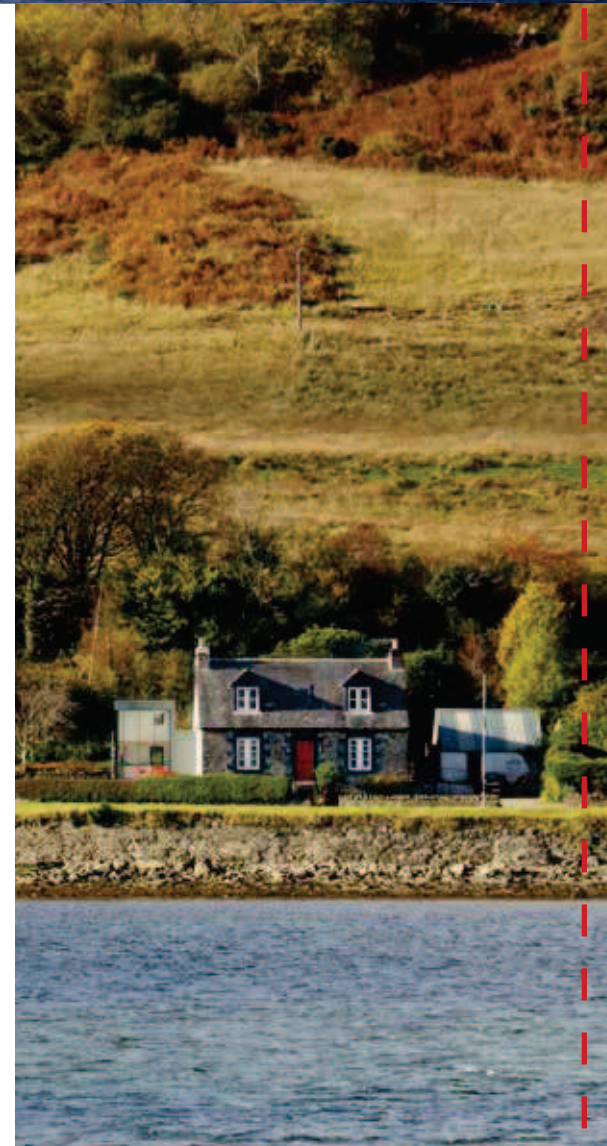
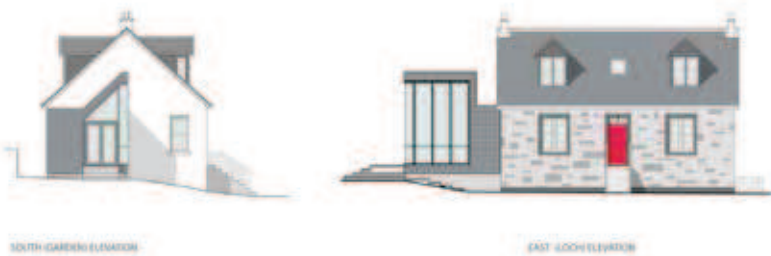
The addition is contemporary in character, but by echoing the pitch of the existing roofline and wrapping walls and roof in staggered panels of dark grey zinc that complement the slate roof, it sits comfortably next to the villa. Tall glazed panels are supported by slim vertical fins to bring daylight deep into the living spaces and provide spectacular views down the loch to Arran. The subordinate scale and form of the extension allows the design and character of the original building to be easily visually understood. The rest of the original house was in poor condition and required extensive renovation throughout.

“The challenge here was that to provide the kind of open space that the client wanted there could have easily been too great a contrast between the solid walled house and the new, predominantly glazed addition.

Adopting the pitched-roof

building form was a key design decision, as it gave the internal space the expansive views out to the sea and the sky and brought daylight deep into the plan, it also created a clear identification between the new and old. For the solid elements of the construction the use of the zinc cladding allowed both the walls and the roof to be clad in the same material with projecting edges and trims all but designed out. This gave the extension a simple and robust appearance that I felt related well to the architecture of the existing house and its setting between the hill and the loch.”

Architect Neil Taylor – Taylor Architecture Practice T-A-P

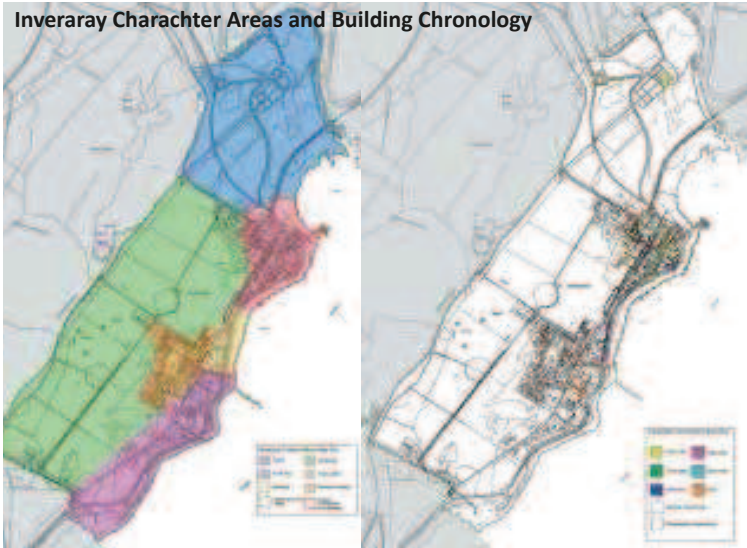


Conservation Areas

Once a Conservation Area has been designated, it becomes the duty of the planning authority and any other authority concerned, including Scottish Ministers, to pay special attention to the desirability of preserving or enhancing the character and appearance of the area. It is the Local Authority's responsibility to keep conservation areas under review and provide the necessary tools for positive management.

Clear and accessible Conservation Area Appraisals are essential in establishing what is special about an area and how this can be best managed in order to sustain growth and development without diminishing the quality of place that makes that area special. They are a key tool for the Council's Planning Service, developers and architects working in the area and our local communities understanding of the special qualities of where they live. Appraisals are equally critical to achieving successful funding bids for regeneration work; they demonstrate a Local Authority's commitment to improving quality of place and positive development management of the area. Doing so is critical to being able to sustain any investment that goes into that area. Details of what Appraisals are expected to include are outlined in the Scottish Government Planning Advice Note PAN 71 <http://www.scotland.gov.uk/Publications/2004/12/20450/49062>

Inveraray Character Areas and Building Chronology

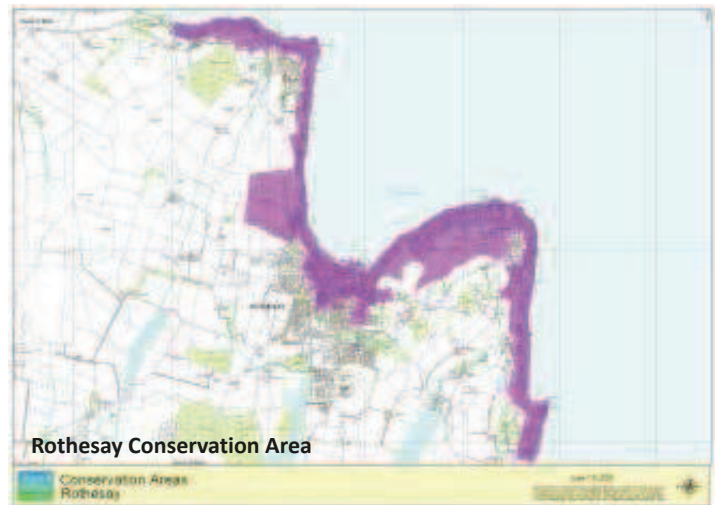


Argyll and Bute has 32 Conservation Areas in its planning area. All areas have been reviewed and prioritised so that the area's most in need of review, appraisal and regeneration are identified. Those prioritised reflect the condition of the built environment, strategic economic development areas and the area's potential to attract grant funds to improve and sustain those improvements.

Argyll and Bute Council currently has; 2 Council approved and adopted Conservation Area Appraisals, 8 Appraisals in preparation and 3 proposed Reviews/Appraisals. The existing draft conservation appraisals have been produced in a number of different ways by a number of different groups or individuals.

The existing appraisals are therefore variable in approach, detail, range of future management proposals and length. This has resulted in some appraisals being too complex to be truly accessible for the public or easily used as a tool for development management. Of course the differences between conservation areas result in a difference between appraisals, but to make a truly useful tool for the Council and the public a more focused approach and methodology could be developed. This would ensure;

- Each appraisal meets the pan 71 guidance in a concise and straight forward manner
- Each proposal contains straight forward advice on what is special and requires protection
- How protection can be achieved
- Design guidance for positive new development including urban realm



Due to the research required, the preparation of appraisals is resource intensive whether they are prepared in house or externally. Equally there is a vast difference between the size and complexities of our conservation areas. In order to address the high number of appraisals required the possibility of developing a methodology/toolkit that steers content, length and accessibility will be investigated, as well as the resources required for delivery. The aim would be to;

- Improve consistency in appraisal documents
- Manage length and accessibility
- Involve communities in their preparation
- Involve and development management teams in their preparation

Unlisted Historic buildings

There are many undesignated structures in Argyll that have architectural or historic qualities that are of value to the local communities, town/streetscapes and

listing this does not mean that they are of no value. Their retention can be valuable in terms of environmental sustainability as well as in terms of quality of place. In recognition of this the Council's Development Plan includes Local Policy SG LDP ENV 21—Protection and Enhancement of Buildings, which encourages the retention and reuse of vacant historic buildings.

Many local authorities also have local lists, these are a list of buildings or structures determined by the Council as being of special local interest that merit protection.

The Built Heritage Conservation officer's role in planning

The Council's Conservation officer has a wide ranging remit and is responsible for the whole region, their work includes;

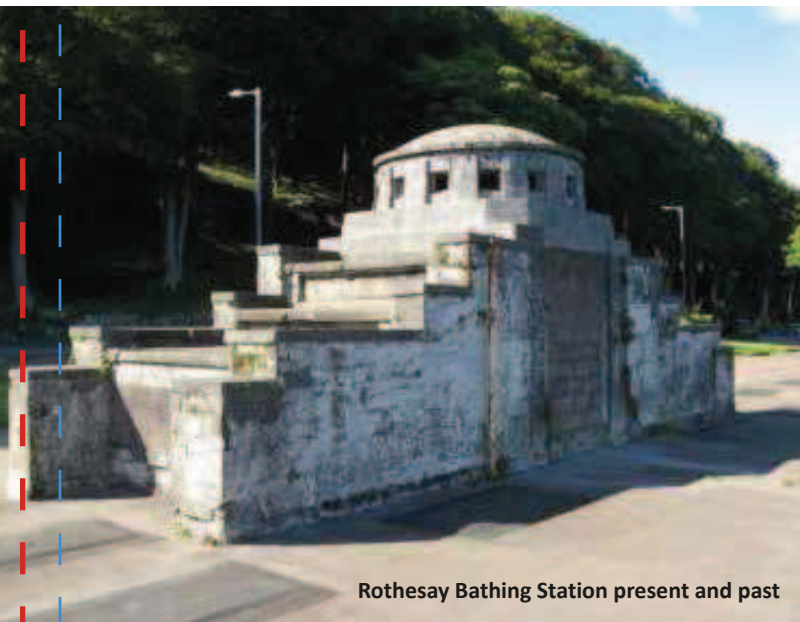
- Advising, planners, agents, applicants, members of the public, council services and the Council on matters of conservation and best practice
- Developing strategic policy work, Guidance, Conservation Area Appraisals & Management Plans
- Advising project work and contributing to project development and bid applications

In order to allow the Council to pursue the more strategic approach to conservation of the historic environment which is advocated by this strategy, it is necessary to streamline and rationalise the work of the Conservation Officer so that a greater focus can be made on strategic work. This will be achieved by the implementation of a consultation guide and protocol for Development Management. This will have the effect of allowing Development Management to take greater control of planning applications containing conservation issues with the comfort and certainty that where and when appropriate the expertise of the Conservation Officer is available. It will be supported by a planned and regular training scheme for Development Management to allow a spread of Conservation expertise throughout the planning service.

In addition the Council will, at times of greatest need in terms of strategic work, explore opportunities to provide temporary staffing support for the Conservation Officer.



St Peter's Seminary Graffiti



Rothesay Bathing Station present and past

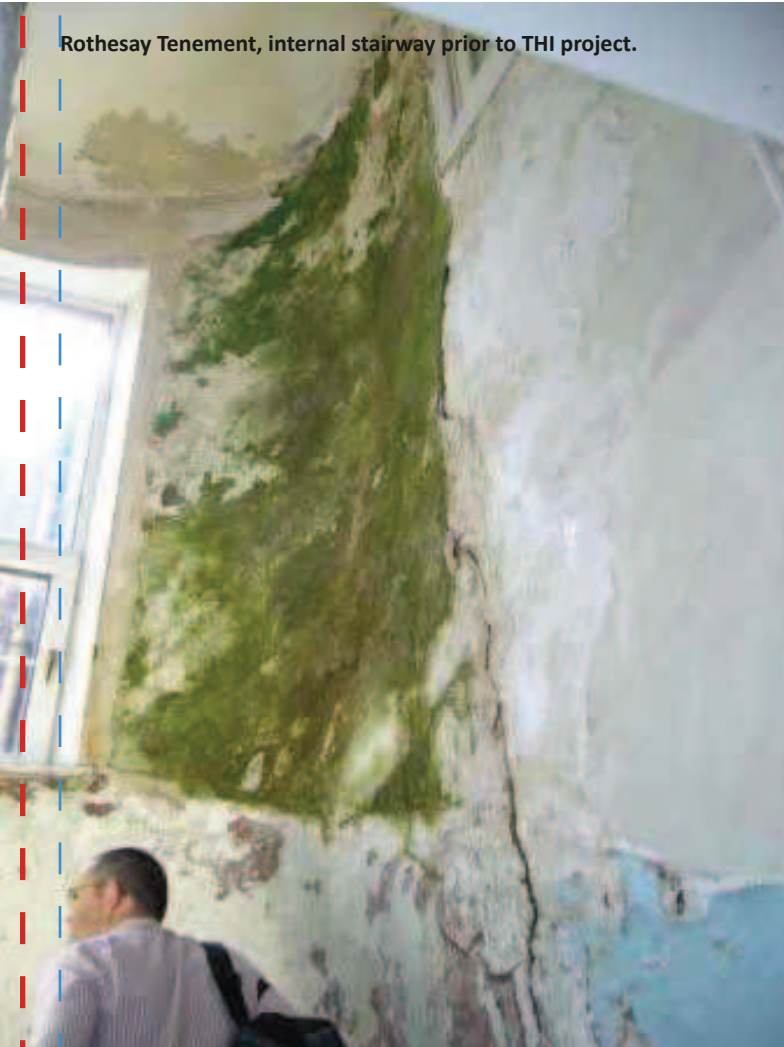
Historic Scotland's role in planning

Historic Scotland is the responsible planning authority for determining development impact on Scheduled Monuments and for determining applications regarding Council owned designated assets. Equally, when a planning authority is minded to grant Listed Building Consent for the demolition of a listed building, or alterations to an A or B listed building, or Conservation Area Consent for the demolition of an unlisted building in a Conservation Area, they must notify Historic Scotland on behalf of Ministers. This gives Ministers the opportunity to call in applications for their own determination. However, the listed building consent process is subject to change as a result of the move to Historic Environment Scotland.



Historic Scotland are also a statutory consultee on applications and often work in collaboration with the planning service early on in the decision making process. This is to ensure that any issues are recognised as early on as possible and that the opportunity to make positive change is available. The aim is to help the proposal proceed whilst ensuring the minimum of negative impact on the asset.

Rothsary Tenement, internal stairway prior to THI project.



2010. All provisions and associated Regulations attached to the Act were commenced on 1 December 2011. The Act addresses specific gaps and weaknesses in the existing heritage legislation framework that were identified during extensive discussions with stakeholders. The Act amends three pieces of primary legislation:

- The Historic Buildings and Ancient Monuments Act 1953;
- The Ancient Monuments and Archaeological Areas Act 1979; and,
- The Planning (Listed Buildings and Conversation Areas) (Scotland) Act 1997.

The Act aims to harmonise aspects of historic environment legislation with the planning regime; improve the ability of central and local government to work with developers and their partners; and improve the capacity to deal with urgent threats and increase the efficiency and effectiveness of deterrents.

<http://www.historic-scotland.gov.uk/index/heritage/environmentbill/whatisthebill.htm>

Planners on site at St Peter's Seminary



Historic Environment Scotland Bill

The Historic Environment Scotland Bill has been passed by the Scottish Parliament and will create a new national body for the historic environment, bringing together Historic Scotland and the Royal Commission on the Ancient and Historical Monuments of Scotland (RCAHMS). The Bill makes specific provision for Historic Environment Scotland to carry out all of the key functions of the existing two bodies with flexibility for future development. The new lead body's name for legislative purposes, is Historic Environment Scotland (HES). The body will be able to explore and choose its own public facing name (or names) in due course. HES will be expected to play a lead role in delivering the Historic Environment Strategy for Scotland, working collaboratively with many partners to achieve this.

Historic Environment (Amendment) (Scotland) Act 2011

The Historic Environment (Amendment) (Scotland) Bill was introduced to the Scottish Parliament on 4 May

7.2 Buildings at Risk

As discussed in section 3 of this strategy, the general condition of many of our town centres are in an increasingly deteriorating condition. The scale of the problem needs to be properly understood and the information shared in order to focus action where it is most needed. In order to achieve this effectively and monitor change a centralised accessible system needs to be available for all the different services that are effect by and responsible for Buildings At Risk.

The Buildings at Risk Register Scotland is administered by the Royal Commission on Ancient and Historic Monuments (RCAHMs). A Building at Risk is usually a listed building, or an unlisted building within a conservation area, that meets one or several of the following criteria:

- vacant with no identified new use

- suffering from neglect and/or poor maintenance
- suffering from structural problems
- fire damaged
- unsecured and open to the elements
- threatened with demolition

This list is not exhaustive and other criteria may sometimes be considered when assessing a building for inclusion in the Register.

Rear of tenements in Campbeltown



This list, whilst useful, does not represent the true scale of the Building at Risk in this region, this is due to how the buildings are monitored and as a result of the vacant building criteria. Unfortunately there are many other buildings the Council could justifiably consider at risk. To truly understand the issue a review of Buildings at Risk under criteria that meets the interests and responsibilities of the Council would be required. Several services in the Council keep a record of buildings and structures that pose a concern to them. To improve information sharing and earlier alerts, officers will look at existing systems to establish if this could be improved centrally. An Argyll and Bute Buildings at Risk Register accessible to all and linked to GIS mapping would greatly improve our understanding of the issue, as well as the spread and density of the issue amongst our settlements and towns. This would then feed into data that helps:

- Understand the depth of the issue
- Action plan to raise awareness, engage with communities
- Support regeneration need for business cases and funding bids
- Understand potential cost impact to the Council and the Public
- Effectively direct resources e.g. planning, enforcement, funding etc.

A lot of information already exists between services, however reviewing this, centralising and mapping it would provide a far clearer more accessible basis on which to act. This would also link to and strengthen the prioritisation process discussed in section 5. The creation of a Buildings at Risk Register for Argyll and Bute will require initial resourcing and ongoing management and monitoring. In order to establish how feasible this is, the following will be investigated;

- Review of existing information and methods for storing it.
- Potential for partnership working with existing RCAHMs Buildings at Risk team,
- Potential for internal co-ordination, including how best to centralise each services records
- Examples of other Local Authorities with regional registers and how they are administered
- Potential to externalise the service and the associated costs.



Old Court House Campbeltown

7.3: Monitoring and Enforcement

An effective Planning Service sometimes requires a need for the Council to take enforcement action. It is always preferable for all to achieve a solution through negotiation as opposed to serving enforcement notices. Equally it is critical that the Council act in a proportionate way to the issue and at the appropriate time. It is always easier to prevent significant decay to the site and significant cost to the owner if issues or potential issues are identified early. To be able to do this regular monitoring and an effective system of early advice it is critical. Many local authorities undertake annual reviews of their conservation areas and buildings at risk, doing so allows them to:

- Monitor change
- Update records and retain evidence of advice and actions taken should formal enforcement be required at a later stage.
- Update the Buildings at Risk register (*either their own or the RCAHMS register*).

- Offer early advice, whether this is technical advice, funding advice or planning advice
- Be proactive in preventing issues rather than reactive.
- Engage with and improve lines of communication with owners

The key issues that should be observed and proactively responded to at an early stage are:

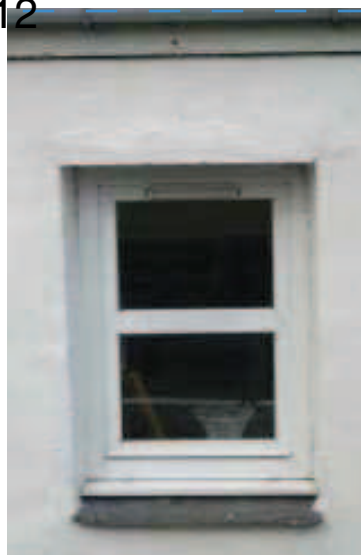
- Defective rain water management / water ingress, e.g. broken/missing gutters and downpipes, missing slates, defective lead work, defective or loose skewes, defective pointing, defective chimneys etc. Water ingress is unquestionably the biggest cause of decay, eventual structural instability and risk to public safety. It can quickly cause enough damage to make repair unaffordable to the owner, resulting in the problem growing until expensive intervention is required by the council.
- Signs of unauthorised works that detrimentally affect the condition or special quality of the asset.

The above is best addressed by the Council's enforcement officers, led and promoted by the 4 Area team leaders and the service Development Manager.

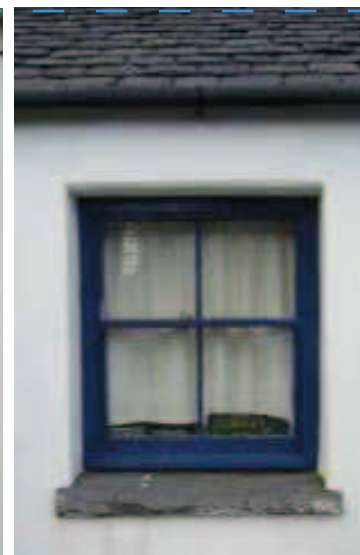
Inveraray, down pipe corroded and leaking through lack of maintenance and damage from vegetation



To support positive proactive intervention it is proposed that a monitoring process is developed in order to provide effective records. Equally templates for early action letters will be provided so that consistent and useful advice can be provided to owners as early as possible. This will include technical leaflets as relevant, advice on shared ownership (regarding the Tenement Scotland Act) and if applicable advice on any funds that may be available through private sector housing or other external sources.



Window not in keeping with the character of the area



Window in keeping with the character of the area

This proactive work early on is essential to preventing the continued and serious decline of the built fabric of our town centres and settlements. This should be a lighter touch approach to that discussed below, and may not necessarily require a mechanism of prioritisation; the idea is to have an overall early impact to avoid more complex and serious situations arising. The recently developed Buildings at Risk Tool Kit will also be used as a reference tool <http://www.buildingsatrisk.org.uk/toolkit> as well the internal SharePoint guidance library proposed in this strategy.

Argyll and Bute's Enforcement Charter

The Councils Enforcement Charter provides information relating to enforcement action and legislative powers that the planning Service have. It is proposed that this document is reviewed to include, when agreed, information on proactive preventative actions and the monitoring discussed in this strategy.

Area Property Action Groups

As already discussed in this Strategy decades of underinvestment in the maintenance of our buildings have resulted in many properties being in danger of becoming unstable, uninhabitable or impacting negatively on an area's quality of place, bringing with negative social and economic results.

Rear of tenements in Campbeltown



To address more complex cases, the Council has set up Area Property Action Groups to help encourage maintenance, repair and reuse of problem buildings. These groups include officers from planning, building standards, environmental health, housing etc. The aim is to share information, target dangerous, seriously deteriorated or vacant properties and advise owners on what help may be available and how to move forward with what may seem a daunting scope of works. Choosing where to focus action is influenced by a wide range of factors, it is therefore proposed that the prioritisation mechanism discussed in section 5 is considered for adoption by the APAG group. This will ensure transparency in decision making and the prioritisation of cases that best match corporate objectives and statutory duties.

Existing Council Assistance

It is important that what assistance is available at the moment is understood by planning services and factored in to advice provided to owners at a pro-active early stage; this assistance is discussed in section 3.1. Equally, to promote the guidance and assistance available it is proposed that officers involved in the Area Property Action Groups, work together to promote their collective services at Area events. Every year in November there is a national maintenance week, this would be the ideal time to hold area events and generally for the Council to promote and encourage Maintenance.



Dangerous Building, Campbeltown, now being brought back into use through CARS/THI

Best value, spend early save later;

Argyll and Bute Council's Community Planning Partnership (CPP) through the Single Outcome Agreement has identified prevention as a key aspect of each of its long term outcomes.

The CPP is committed to early intervention and prevention. Preventative spend is defined as:

"Actions which prevent problems and ease future demand on services by intervening early, thereby delivering better outcomes and value for money".

http://www.argyll-bute.gov.uk/sites/default/files/soa_april_2014_v6.pdf

Such an approach is essential if the challenges facing Argyll and Bute are to be addressed successfully and in a sustainable manner. The range of challenges facing Argyll and Bute is significant and wide ranging and a multi-faceted approach to prevention is required.

This statement is particularly pertinent to the declining condition of Argyll and Bute's built environment. Buildings that, through neglect, reach the stage where buildings standards need to be involved often require significant investment from either the owner or the Council. Equally resolving the issues they present becomes resource intensive for a variety of different services. Reducing the negative consequences these building bring can only present significant benefits for;

- Local communities and their quality of place and their economic potential
- Individual owners, reducing the financial outlay required to resolve poor condition
- The council in terms of resource and investment

The actions suggested earlier in Planning, and joint workings between the Area Property Action Groups are aimed at reducing the number of neglected buildings Building Standards has to act on.



Gutter clearing, Campbeltown

7.4: Building Standards

Dangerous Buildings

The objective of this strategy is to further develop a holistic approach with regards to the Council's impact on the historic environment. The primary purpose of the Council's Building Standards team is to ensure public safety and administer building warrants. For this strategy to be successful it is essential that the awareness it raises and actions it implements help reduce the number of public safety issues the Buildings Standards team deal with. Likewise in order to achieve the holistic approach to the historic environment this strategy promotes, it is essential that the sustainability of our existing built fabric can be supported through the Building Warrant process.

Building Standards primary objective is to remove risk to the public and they always aim to achieve this at the minimum cost to the Council. Often this includes the removal of fabric from a building to prevent collapse or material falling into public spaces e.g.

- Slates,
- Hoppers,
- Guttering
- Chimneys
- Defective structural elements; timbers, stone work etc.

However removal of such elements results in an exacerbation of the decay of the building at an ever increasing rate. This is due to the increased level of water penetration and the decay mechanisms speeding up as time passes. Removal as appose to basic repair results in further intervention by the council at a later date, by which time the problems are more severe and costly to resolve.



Building becomes dangerous through lack of maintenance, requires action from Building Standards



Negative impact on street scape damages an areas economic potential

It is essential to emphasise that the maintenance of property is always the primary responsibility of the owner, however occasionally there are instances when an owner may be untraceable or genuinely unable to take action independently.

In order to achieve preventative and holistic action it is important that when building standards have no option but to undertake fabric removal, that that decision and how it is executed can be guided so as to achieve best long-term value. The introduction of a methodology or mechanism to guide these decisions could be considered. Such a process should allow scope for a proportionate response informed by key stakeholders at an early stage and provide the opportunity to follow up a works to ensuring the initial intervention succeeds and that further intervention is minimised. Such a process would result in;

- Less intervention from Council services, therefore reducing costs.
- Maintenance of quality of place and the economic potential of the local area.
- Increased potential for the property to find a sustainable future use at reduced costs to the Council, future owners, funders etc.
- Reduction of anti-social behaviour related to derelict and abandoned buildings.

Building Warrants

Building standards is also concerned with how a building is constructed in relation to structure and fire, means of escape, its energy efficiency and accessibility and the general health and safety of the building users. Further to public safety another principal aim of Building Standards is to ensure the health, safety and welfare of people in and around buildings, the conservation of fuel and power and the encouragement of sustainability in buildings.



Negative impact on street scape damages an areas economic potential

Current Scottish Government Policy and Argyll and Bute Council policies support the retention and re-use of buildings as well as improved sustainability and energy efficiency of buildings. As a result Historic Scotland with research partners and the Scottish Government have been developing solutions to ensure traditional buildings can meet building regulations. Over the past decade significant advancements have been made and this is an ever evolving field. It is therefore essential that Argyll and Bute council's building standards teams have the opportunity to access the relevant advice and CPD opportunities. Doing so ensures that they can advise, support and encourage the retention, conversion and reuse of traditional buildings in a way that meets current standards whilst respecting the character and special interest of the building. To achieve this and demonstrate the Councils commitments to; carbon reduction, retention and re-use of traditional buildings, a Building Standards policy on Historic buildings is proposed, this would include;

- The aims and aspirations of the Buildings Standards service with regards to the retention and re-use of Historic Buildings (this would be irrespective of any designation)
- The actions they will take to support these aspirations and the partners they will work with
- The Guidance available to themselves and the public from The Scottish Government and Historic Scotland (acting on behalf of the Government) that will be involved in decision making.
- A commitment to Continued Professional Development with regards to energy efficiency, fire prevention and traditional construction in historic buildings.

The delivery of this will be supported by the creation of the internal SharePoint guidance library as well as the new conservation section of the Councils website. Likewise the opportunity for an internal training programme, in partnership with Historic Scotland will be investigated. This would be intended for planning staff, the Council's architects and property managers as well as the Building Standards teams. The sustainability and climate change benefits of the historic environment are discussed in more detail in section 2.2.

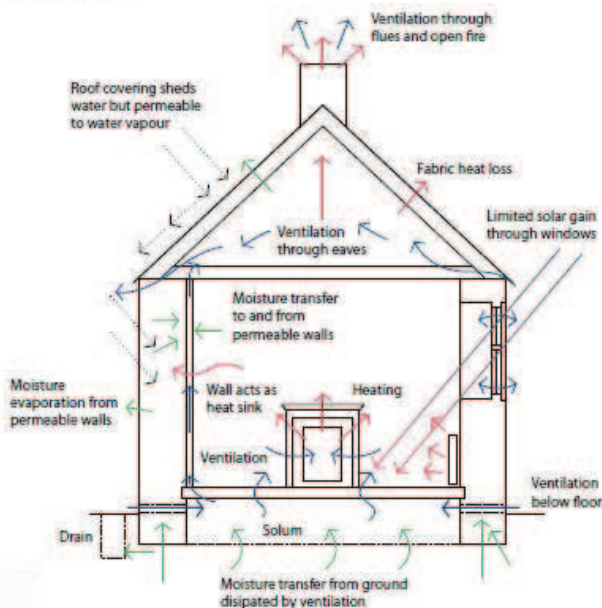


Breathable wood fibre board

Key outcomes of Key Objective 7

- We will work to be more strategic in our approach to conservation guidance relating to Development Policy and Development Management work.
- We will work to rationalise the process of creating more accessible Conservation Area appraisals.
- We will work to promote positive examples of conversion, design, renewable technology and improved energy efficiency in the historic environment.
- We will work to protect unlisted historic buildings/sites that make a significant contribution to the local context.
- We will develop pro-active approaches to managing problem buildings

Please see key objective 8 for details as to how this will be achieved



Key Objective 8

To prepare a programme of actions for delivery involving the council, the local community, property owners, other agencies and funding partners

8.1: Action Plan:

Many of these actions relate to the wider overarching principles of the Single Outcome Agreement (SOA), where an action relates to a specific SOA outcome this is detailed at the end of each key objective action table

Monitoring and Review

It is vital that Argyll and Bute Council continues to work with partners in the heritage, tourism and construction sector to set realistic measurable outcomes and document impact of investment and training. This will help guide decision making and inform future management and planning.

We will work with our Community Planning Partners to realise the aspirations of the Single Outcome Agreement, the Argyll and Bute Historic Environment Strategy and the recent Scottish Government's Historic Environment Strategy for Scotland. Delivery of this strategy will be monitored by annual reports to the Planning, Protective Services and Licensing committee, up-dates regarding the annual review will be posted on line and circulated to all elected members.

Key Objective 1

To provide a strategic context and holistic approach and vision for Argyll and Bute Council's Heritage Activity

Action	Lead	Time-scale	Completed
<p>Alignment of corporate and strategic documents: In order to strengthen the alignment of this strategy with the Council's Corporate Plan, Carbon Management Plan, Asset Management Strategy, Local Development Plan, Economic Development Plans and the Argyll and Bute Community Pan and Single Outcome Agreement, the Executive Director of Development and Infrastructure Services will request through Strategic Management Team meetings that the respective services responsible for these documents factor in the agreed Historic Environment Strategy's key aims, objectives and action plan when the above documents are reviewed.</p>	All, supported by the Executive Director of Development and Infrastructure Services	Ongoing	
<p>Political spokes person for the Historic Environment: Introduction of a Heritage Champion: The role of the heritage champion will be to provide member/political support for the Historic Environment and this Strategy, ensuring cross service adoption of the Strategy's agreed aspirations and action plan, and promoting the value of the Historic Environment to fellow members and out communities.</p>	Leader of the Council	Ongoing	

Key Objective 2

To highlight the wider contribution our historic environment can play in the development of the economy, creating and maintaining a strong sense of place, social well being, sustainability and climate change targets.

Action	Lead	Time-scale	Completed
<p>Promoting connectivity between heritage projects and other activities in the region: The use of web sites for the Argyll and the Isles Strategic Tourism Partnership and Explore Argyll will be encouraged to help deliver a more centralised and stronger presence for all the heritage activity providers in the region. The potential for a heritage trail that can connect to existing local activities around the region will be investigated by Culture and economic Development. Equally resources required for development, implementation and on-going co-ordination will be investigated including potential for delivery through the Argyll Coast and Countryside trust</p>	<p>Head of Economic Development & Head of Community and Culture</p>	<p>Ongoing July 2016</p>	
<p>Promotion of Council Services available to communities and groups delivering heritage activity: Economic development and the social enterprise team will collaborate with community planning and those developing community action plans to promote available Council assistance and this strategy.</p>	<p>Head of Economic Development</p>	<p>Ongoing</p>	
<p>Understanding sustainability and climate change value: To ensure the place of historic buildings in our carbon management requirements is recognised, this strategy will be aligned with the Council's Carbon management plan and Asset Management Strategy. CPD re: conversion, energy efficiency and renewables in the historic environment will be introduced. This will be delivered in partnership with Historic Scotland and Adaptation Scotland.</p>	<p>All, supported by the Executive Director of Development and Infrastructure Services Built Heritage Conservation Officer</p>	<p>Ongoing</p>	
<p>Improving access to Guidance on the Historic Environment: External: A Historic Environment section on the A&BC website will be created to provide and share guidance as well as to support and promote the Historic Environment. Internal: A Guidance Library will be created and accessed through an internal Share-point site to provide technical support, case studies, good practice examples and policy guidance.</p>	<p>Built Heritage Conservation Officer</p>	<p>July 2015</p>	
<p>Links to SOA: 1.6.1 Secure and maintain ongoing sustainability of the Argyll and the Isles Tourism Co-operative Ltd (AITC) (trading arm of AISTP) to further develop the tourism value chain linked to the area's unique heritage, provenance and authenticity. 1.6.2 Create partnership structures with the capacity and desire to develop the culture and heritage sector to maximise the unique opportunities provided by the unique culture and heritage of the area. 1.6.3 Support the delivery of high quality tourism experiences across Argyll and Bute 2.7.2 Develop a policy frame work for the holistic management of land and buildings (Bute Pilot) 6.6.4 The third sector works to achieve sustainability and improve resilience</p>			

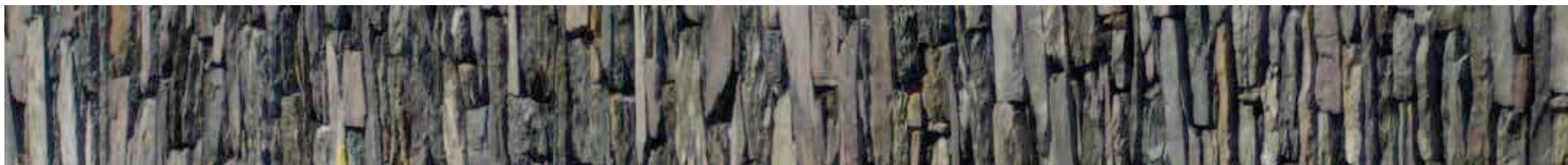
Key Objective 3

To identify the key challenges and opportunities facing the regions historic environment and make recommendation as to how these might be addressed.

Action	Lead	Time-scale	Completed
<p><i>Raising awareness of the importance of maintenance and of the assistance available:</i> Annual maintenance week events will be developed to engage local communities and local Community Councils in the importance of maintenance. Existing assistance and guidance will be promoted, through area events, the new Historic Environment website, area offices and through regeneration projects. Any grant assistance will also be promoted through the same routes.</p>	Built Heritage Conservation Officer, Housing & Economic Development	Ongoing	
<p><i>Traditional Skills, improving understanding and training:</i> Promotion of traditional skills for contractors and home owners Access to training events will be promoted on the new public website. An email contact list will be created to circulate information on training opportunities and historic environment events. Traditional skills events and training will continue to be promoted through regeneration projects</p>	Built Heritage Conservation Officer	Ongoing	
<p>Long term regional training opportunities The potential to introduce long-term training provision in traditional construction skills in Argyll and Bute will be investigated; this will be in partnership with key funding partners and existing training providers in the region.</p>	Built Heritage Conservation Officer in partnership with Historic Scotland and Argyll College	July 2016	
<p>Increased funding for training opportunities Existing funding streams with key funders and how they could be best implemented will be investigated. The potential for a bursary scheme to contribute to costs for contractors interested in attending events will be investigated</p>	Head of Economic Development	July 2016	

Links to SOA:

- 3.2.1 Improve the alignment of education and training with business requirements and economic opportunities in Argyll and Bute
- 3.2.4 Encourage local apprenticeships and training programmes which align with the demands of the local job market
- 3.2.7 Develop a curriculum for Argyll College which is responsive to local needs
- 3.6.3 Increase the capacity of community groups
- 3.6.4 provide the opportunity for Adults to participate in certificated courses across Argyll and Bute



Key Objective 4

To identify the key challenges facing the Council's existing built heritage assets and make recommendation as to how these might be addressed and prioritised

Action	Lead	Time-scale	Completed
<p>Embedding the value of the Historic Environment in corporate asset management: To ensure Councils asset management reflect the value we place on the Historic Environment; the new Scottish Historic Environment Strategy from the Scottish Government, Argyll and Bute Council's Historic Environment Strategy and all legislation and statutory requirements of the Council will be reflected in the Council's Corporate Asset Management Strategy, Capital Plan and Carbon Management Plan.</p>	All, supported by the Executive Director of Development and Infrastructure Services	Ongoing	
<p>Accessibility of up-to-date & mapped record of Assets the Council are responsible for: To ensure cross service asset records are shared, mapped and kept up-to-date with the GIS team; all Assets & Land Council are responsible for will be mapped through GIS and a methodology for ongoing sharing of information will be created. Once mapped the mapped assets and all other relevant GIS data will be accessible through Local View.</p>	Head of Facility Services	April 2016	
<p>Understanding our Assets: To enable the Council to understand the varying significance, condition and conversion capabilities of their designated sites, a review of all designated assets the Council have a responsibility for will be undertaken. This will be undertaken after all assets are mapped through GIS.</p>	Built Heritage Conservation Officer	April 2016	
<p>Training amongst Asset Managers and their teams: To ensure accessibility of shared data, training in Local View/GIS will be implemented when assets are mapped. Training in understanding designations and caring for historic structures will also be undertaken.</p>	Built Heritage Conservation Officer	Ongoing	
<p>Council Permitted Development Protocol (CPDP), managing positive change: The CPDP and what services use it will be reviewed to ensure a more holistic management of impact. CPD regarding relevant policies and existing management plans relating to the historic environment will provided. Guidance on positive asset and street scene management will be provided through the proposed Share-point guidance library.</p>	Development Management Manager	CPDP review: Dec 2015 Training: Ongoing	
<p>Asset management: Maintenance of Assets A programme of targeted training of Council work force, contractors and decision makers will be developed, a review of maintenance plan methodology regarding historic assets will also be undertaken.</p>	Built Heritage Conservation Officer	Ongoing	
<p>Asset disposal Through the Bute Pilot Study an improved methodology for asset disposal will be created. This will include considering; data management, exit strategies, future planning</p>	Head of Facility Services	April 2016	

Asset management, cont:

Marketing of Heritage Assets

To ensure targeted and realistic marketing of our heritage assets identified for disposal a review of the Council's marketing strategy will be undertaken, a new developer database through which developer events could be held will be created, the pilot in Bute will consider marketing opportunities. Assistance to the existing third sector asset transfer process will continue

Community Right to Buy

The potential impact of this and how the Council can best address it will be investigated

Head of Facility Services

April 2016

Links to SOA:

2.7.2 Develop a policy frame work for the holistic management of land and buildings (Bute Pilot)

2.7.3 Deliver a Historic Environment Strategy for Argyll and Bute

2.7.5 Work with Scottish Futures Trust to ensure that we have a strategy for co-location where possible

2.8.1 To develop a marketing strategy to dispose of public sector surplus property and land

2.8.2 Ensure that the opportunities of co-location with partner agencies are considered in the preparation of every strategic change capital business case



Key Objective 5

To devise a mechanism for prioritising future built heritage projects around Argyll and Bute, and to identify Council and other external funding streams to enable successful delivery.

Action	Lead	Time-scale	Completed
<p>Corporate prioritisation methodology for historic environment related projects: To ensure that internal Council projects and support for external projects have a consistent rationale and are of maximum benefit to the region and our communities a prioritisation methodology will be created.</p>	Built Heritage Conservation Officer	Dec 2015	
<p>Corporate prioritisation methodology for resourcing actions on problem buildings: To ensure officer resource is targeted in a strategic way to maximise local benefit the prioritisation methodology discussed in section 5.1 will be used by the Area Property Action Groups when considering proactive actions to deal with problem buildings.</p>	Built Heritage Conservation Officer	Dec 2015	
<p>Develop and strengthen relationships with key funders. The potential for Argyll and Bute to become a HLF priority development area will be investigated. The opportunity for a pilot scheme in the region where different funders could work with a proposed strategic project/heritage team, to help deliver a more holistic approach to funding will be investigated.</p>	Head of Economic Development	July 2016	

Links to SOA:

- 1.6.1: Secure and maintain ongoing sustainability of the Argyll and the Isles Tourism Co-operative Ltd (AITC) (trading arm of AISTP) to further develop the tourism value chain linked to the area's unique heritage, provenance and authenticity.
- 1.6.2: Create partnership structures with the capacity and desire to develop the culture and heritage sector to maximise the unique opportunities provided by the unique culture and heritage of the area.
- 1.6.3: Support the delivery of high quality tourism experiences across Argyll and Bute
- 3.6.3: Increase the capacity of community groups



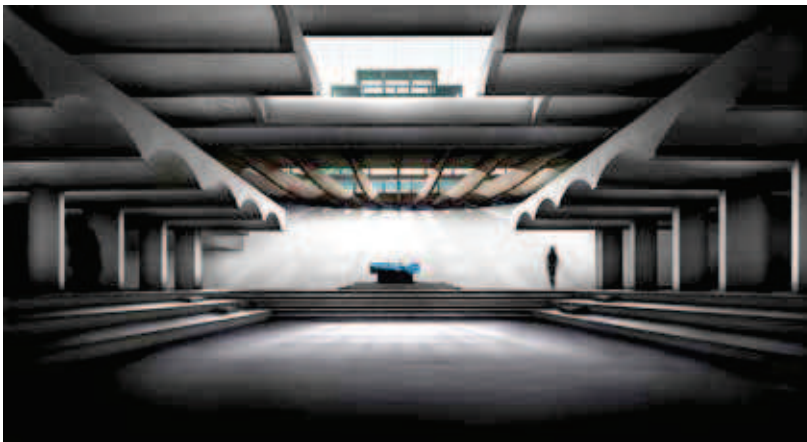
Key Objective 6

To promote access to Argyll and Bute's built heritage assets and extend the diversity of heritage activity

Action	Lead	Time-scale	Completed
<p>Promoting and marketing Argyll and Bute's Historic Environment: Argyll and Bute's unique selling point Economic Development, Culture, Conservation, Historic Scotland and the Argyll and the Isles Strategic Tourism Partnership, will work in partnership to establish potential focuses for improved marketing</p> <p>Promoting and marketing Economic Development and Culture will review current marketing and promotion practice and develop an improvement plan that will fill any gaps relating the focuses and improve connectivity around the region.</p>	Head of Economic Development	July 2016	
<p>Coastal Town Regeneration: A research study to establish need and opportunities for heritage led economic growth in our main coastal towns will be investigated, as well as how they can better connect through heritage/culture/arts activity. The result will be used to feed into longer term action planning through the local development plan and the Economic Development Action Plan.</p>	Head of Economic Development	July 2016	
<p>Scotland's Urban Past: Economic development will look to engage with and participate in the Scotland's Urban Past project currently in development through RCAHMS</p>	Head of Economic Development	April 2015 expressions of interest sought from LAs then Ongoing	
<p>Promoting and supporting connectivity between community projects: To help strengthen the impact and sustainability of community projects the Council will encourage connectivity between projects through the actions outlined in the Council's Strategic Action Plan for Culture, Heritage and Arts. We will promote this strategy and the Council's Strategic Action Plan for Culture, Heritage and Arts work through Community Planning Partners to assist in the development of Community Action Plans and community projects.</p> <p>Encouraging connectivity with Arts and Culture To develop existing synergies between heritage, arts and culture the potential for improved partnership working with creative Scotland will be investigated.</p> <p>Supporting volunteers Support for volunteers will be promoted by supporting and encouraging engagement with; the Strategic Action Plan for Culture, Heritage and Arts, the Argyll Coast and Countryside Trust</p> <p>Improving Access and Interpretation Projects related to improving access and interpretation will be promoted and assisted through the work of the Strategic Action Plan for Culture, Heritage and Arts, the Argyll Coast and Countryside Trust</p>	Head of Community and Culture	Ongoing	

Links to SOA:

- 1.3.1: Raise awareness nationally of the qualities and attractiveness of Argyll and Bute as a location for investing, working, living, studying and visiting
- 1.3.2: Develop a clear CPP communication strategy which will enable the promotion of positive perceptions and improvements.
- 1.6.1: Secure and maintain ongoing sustainability of the Argyll and the Isles Tourism Co-operative Ltd (AITC) (trading arm of AISTP) to further develop the tourism value chain linked to the area's unique heritage, provenance and authenticity.
- 1.6.2: Create partnership structures with the capacity and desire to develop the culture and heritage sector to maximise the unique opportunities provided by the unique culture and heritage of the area.
- 1.6.3: Support the delivery of high quality tourism experiences across Argyll and Bute
- 3.3.4: Pursue creative arts and digital media opportunities within our schools with appropriate community organisations
- 3.4.3: Increase the number of young people engaged in volunteering
- 3.6.3: Increase the capacity of community groups



Key Objective 7

To promote positive development management & intervention for Argyll and Bute's Historic Environment

Action	Lead	Time-scale	Completed
<p>Development Policy: To ensure earlier and more structured input from the Built Heritage Conservation Officer; protocols will be put in place to inform the Local Development Plan Process, including measuring the impact of proposed or existing allocations on the historic environment and to inform development policies and supplementary guidance relating to the historic environment</p>	Development Policy Manager	Dec 2015	
<p>Development Management: Submissions To promote and improve understanding of significance and Impact related to proposals, as well as improving submission detail, a design statement template will be created for use by applicants to assist in their applications, this document will also sign post applicants to the relevant information sources. The type of applications this should be applied to will be considered in Partnership with Built Heritage Conservation Officer.</p> <p>Assessment of submissions To develop further skill within the planning service a training plan and CPD requirement will be implemented in partnership with Historic Scotland. This will be supported by the proposed internal Share-point guidance library and the promotion of wider training opportunities.</p>	Development Management Manager	Dec 2015	
<p>Promotion of positive examples of conversion, design, renewables and improved energy efficiency: To highlight the successful and positive design or conversion projects, positive examples will be featured on the Historic Environment/Planning section of the Councils website. The Councils design competition will also be used to promote and include positive examples.</p>	Development Policy Manager	Dec 2015 then ongoing	
<p>Conservation Areas: Resource requirement for the delivery of appraisals for all conservation area appraisal/management plans will be investigated. Existing draft appraisals will be reviewed and a time table for any required up-dating, consultation and adoption will be established for their delivery. A methodology or tool kit will be developed to guide delivery of remaining conservation area appraisals will be developed. Equally the recourse implications of outsourcing the production of the remaining conservation appraisals will investigated. The review of condition and priority conservation areas undertaken in 2012 will be updated.</p>	Built Heritage Conservation Officer	July 2016 then ongoing	

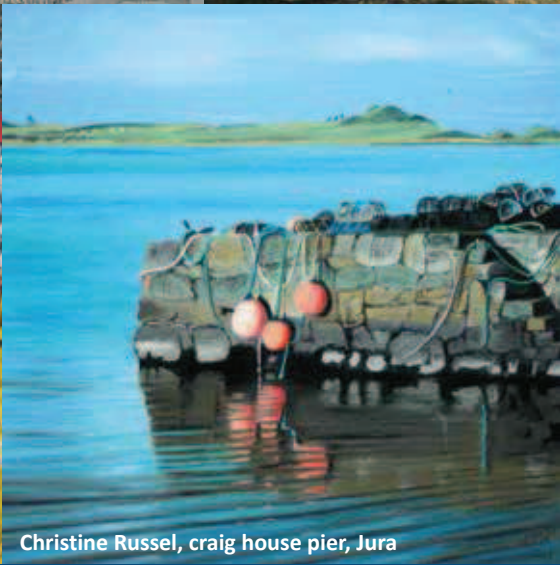
Action	Lead	Time-scale	Completed
<i>Key Objective 7 Cont</i>			
<p>Unlisted historic Buildings/Sites: Planning services will continue to promote the retention and re-use of historic buildings through; policy SG LDP ENV 21- Protection and Enhancement of Buildings, the existing Council Design Guides and Historic Scotland Guidance. We will work with WoSAS to develop further the unlisted asset recording need in the region through their existing Historic Environment Record.</p>	Development Management Manager	Ongoing	
<p>Buildings at Risk The merit in and potential to create an Argyll and Bute Buildings at Risk Register that can be shared between services will be investigated. Resources to set up and manage such a register will be investigated.</p>	Built Heritage Conservation Officer	Dec 2016	
<p>Enforcement An effective monitoring and record keeping methodology will be developed and how it will be resourced will be established. A positive early intervention process will be established and incorporated in the Councils enforcement charter, this will include improving access to technical advice and/or any financial assistance that may be available to home owners. The Area Property Action Groups will continue to work together on complex cases prioritising case work through the prioritisation methodology developed in Key Objective 5. The structure of the group, its key aims and a process for achieving Council support for action will be reviewed and clarified. A methodology for dealing with abandoned or owner-less buildings will be developed in order to minimise ongoing cost to the council, negative impact on quality of place and to preserve a potential for the building to be brought back into use at less cost to the Council.</p>	Development Management Manager	Dec 2016	
<p>Resources for implementation of a pro-active approach. To support the pro-active proposals in this strategy and Development Managements capacity to act on them, budgetary requirements will be reviewed and any requirement sought from Council.</p>	Head of Planning and Regulatory Services	Ongoing	
<p>Strategic approach to Conservation work and Strategy implementation In order to allow a more strategic and holistic approach to conservation issues and the implementation of many of the action points raised in this strategy, a process regarding how and when the conservation officer will be consulted on development applications will be put in place. Equally temporary staffing support will be investigated to support delivery of this strategy and ensure on-going support for development management.</p>	Development Policy Manager	Dec 2015 then ongoing	

Action	Lead	Time-scale	Completed
<i>Key Objective 7 Cont</i>			
Building Standards			
Public Safety. The mechanism for decision making regarding removal or repair will be reviewed to ensure it supports best value in-terms of ongoing cost to the council and impact on the local area. A methodology for consultation and sharing information to relevant parties (e.g. APAG groups, Conservation Officer, Historic Scotland) and when this is triggered will be developed.	Head of Planning and Regulatory Services and Head of Building Standards	July 2016 then ongoing	
Building Warrants. A Building Standards policy on Historic buildings is proposed, this is to ensure and demonstrate the Councils Commitment to carbon reduction, the improvement of quality of place and the retention and re-use of our historic assets. The policy will include; the aims and aspirations of the Buildings Standards service with regards to Historic Buildings, the actions they will take to support these aspirations and the guidance available to themselves and the public.			
Energy Efficiency and Historic Building conversion. To support both planning and building standards staff with the recent developments in energy efficiency options, renewable technology options and how they can be incorporated into historic building conversion, The council will work with partner organisations to improved access to and delivery of Continued Professional Development opportunities regarding these issues.	Built Heritage Conservation Officer	Ongoing	

- Links to SOA:
- 1.8.3: To optimise public sector employment and training opportunities including work experience, apprenticeships, graduate placements, research, etc.
 - 2.1.2: To produce a Local Development Plan Action Plan with a focus on economic growth for Argyll and Bute covering essential services, connectivity including road, integrated transport, rail, ferries, ports, air, active travel, digital technology and grid. CHORD, TIF and Maritime Change Programme
 - 2.4.1: To preserve and expand the supply of good quality housing units across all tenures to enable population growth.
 - 2.4.4: Ensure the development planning process supports the development of housing in Argyll and Bute
 - 2.7.3: Deliver a Built Heritage Strategy for Argyll and Bute



Christine Russel, Loch fyne Skiffs



Christine Russel, craig house pier, Jura



Lesley Burr



Left and Right, Sara Qualter and Bill Baillie, from the series Something Slightly Unexpected



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