

CORPORATE ASSET MANAGEMENT PLAN

1. EXECUTIVE SUMMARY

- 1.1 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 (SAMPS), ICT Group Asset Management Plan (ICT GAMP) and Asset Group Summary templates and provides the basis for corporate challenge within the asset management process.
- 1.2 The Corporate Asset Management Plan reflects the Council's strategic objectives contained in the Argyll and Bute Outcome Improvement Plan (ABOIP) and Corporate Plan, capital investment priorities and Service Plans to support Strategic Change, Service Development and Asset Sustainability projects in 2020-21 and beyond. These projects have been developed taking account of the future service delivery requirements of the Council, the Argyll and Bute Health and Social Care Partnership (HSCP) and Live Argyll.
- 1.3 On an ongoing basis all services assess the risk arising from the condition and suitability of the assets they have responsibility for. This enables the prioritisation of projects for inclusion within the capital plan.
- 1.4 The continued reduction in revenue maintenance budgets has had an impact on planned maintenance programmes. This in turn increases the rate of deterioration in asset condition across the Council leading to increasing demand for capital investment in the asset base to maintain service delivery. Furthermore, if the 2020-21 reduction in General Capital Grant continues into future years there may be increased difficulties in sustaining the asset base.

CORPORATE ASSET MANAGEMENT PLAN

2. INTRODUCTION

- 2.1 The Corporate Asset Management Plan reflects the Council's strategic objectives contained in the ABOIP and Corporate Plan, capital investment priorities and Service Plans to support Strategic Change, Service Development and Asset Sustainability projects in 2020-21 and beyond. These projects have been developed taking account of the future service delivery requirements of the Council, Live Argyll and the HSCP. The Council is also aware of the potential implications of future agreements in securing investment through a Rural Growth Deal for the council area.
- 2.2 The Strategic Change programme identifies the Council's strategic planning priorities which include the CHORD programme, School Replacement, Helensburgh Waterfront development, Harbour Investment Programme and Road and Infrastructure projects.
- 2.3 The Service Development and Asset Sustainability programmes focus on addressing a combination of 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 2020-21.
- 2.4 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, SAMPs, ICT GAMP, Asset Group Summary templates and provides the basis for corporate challenge within the asset management process.

3. DETAIL**Corporate Asset Management Planning – Key Issues**

- 3.1 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 SAMPs, ICT GAMP, Asset Group summary templates, the HSCP and Live Argyll Asset Management Plan and capital plans.
- 3.2 SAMPs and ICT GAMP and Asset Group summary templates 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.

- 3.3 Departments were asked to complete Asset Group Summary templates for the assets they have responsibility for. These summarise the information contained within the SAMPs and GAMP highlighting the key pieces of information. The SAMPs and GAMP are still completed and available to refer to but these summary reports allow high level information to be obtained quickly with the back-up detail available if required.
- 3.4 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 Programme Planning and Management Guide). 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. The Capital Programme Planning and Management Guide, which was approved in May 2010, updated January 2018 and is reviewed regularly, contains templates for each form of business case with the OBC incorporating life cycle costing.
- 3.5 The SAMPs and ICT GAMP 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 and corporate challenge in relation to asset disposal.
- 3.6 The main sources of data for the Corporate Asset Management Plan are the SAMPs, the ICT GAMP and the HSCP and Live Argyll asset management plans, all of which are then summarised within the Asset Group Summary templates. The plans are based on the objective assessment of condition, suitability and risk that has been applied to asset groups.
- 3.7 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 SAMPs. Relevant legislation includes:
 - Legislation involving Care Inspectorate issues
 - Legislation relating to Education Scotland
 - Roads (Scotland) Act 1984
 - New Roads and Street Works Act 1991
 - Flood Risk Management Act (Scotland) 2009
 - Coastal Protection Act 1949
 - Health and Safety legislation
 - Environmental and other protective legislation
 - Legionella - Approved Code of Practice and Guidance Document

Corporate Asset Management Plan Development

- 3.8 The Strategic Asset Management Board has a set of Asset Performance Indicators and the associated programmes of asset surveys/inspections. This will continue to improve the quality of asset management plans which allows the Council to benchmark asset performance and provide the basis for corporate challenge within the corporate decision making. Our approach will be further refined in due course following the publication of updated guidance on core fact information for schools which is currently subject to national review.
- 3.9 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.
- 3.10 The gateway system for appraising and approving future capital expenditure has been in operation since 2010. The process has been utilised again for 2020-21 with consideration being given to addressing highest risks and improvements to the Condition and Suitability of assets. The programme for 2020-21 includes projects which have been previously approved by the Council as summarised in the following sections.

Capital Projects Previously Approved

- 3.11 The following significant strategic change projects have been previously approved by the Council:
- Progress and deliver the CHORD programme
 - Progress the delivery of Helensburgh Waterfront Development
 - LED street lighting
 - Marine infrastructure improvements
- 3.12 The following significant service development projects have been previously approved by the Council:
- Early learning and childcare (1140 hours)
 - Depot rationalisation
 - Town centre fund projects
- 3.13 The following section summarises the position with regard to asset sustainability projects previously approved by the Council:
- Roads 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 other Asset Sustainability programmes included in 2020-21 onward are Flood Prevention, Bridge Strengthening, Street Lighting,

Environmental, Footway Improvements and Fleet Management.

- Education
 - The 2020-21 to 2022-23 capital programme will continue to include works to address the condition issues of the departments assets informed by the surveys carried out by Property Services. For the school estate, asset sustainability projects will target suitability and condition issues.
- 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.
 - Shared Offices: the main thrust of the programme is health and safety upgrades to address red risk elements in strategically important shared offices and key Council buildings. In addition the service will continue to support office and depot rationalisation projects to ensure that the estate is managed efficiently.
- Live Argyll
 - The programme for Live Argyll will include works identified in conjunction with Property Services to address condition and suitability issues on Council owned assets.
- Argyll and Bute Health and Social Care Partnership
 - The HSCP will focus on ensuring current assets are maintained in a safe, wind and watertight condition but will continue to explore opportunities for co-location. In addition, the digitalisation of Telecare will be progressed as approved in the 2018-19 budget motion.

High Risk Assets Not Addressed within Capital Plan Proposals for 2020-21

3.14 The Capital Programme for 2020-21 has been structured to address the majority of the Council's high risk assets. In 2020-21, service asset managers will develop business cases and plans to tackle the following high risk assets which are not addressed by projects within the 2020-21 to 2022-23 Capital Programme.

- Education
 - Education Services have allocated all asset sustainability projects a high, medium and low priority ranking on an assessment of the condition and suitability requirements for each property. High priority projects should be completed by 2019-2020 however due to the limited funding available some will be required to be delivered in 2020-21 and medium priority projects in 2020-21 and 2021-22. Low priority projects have not yet been allocated within the five year horizon of this SAMP. The condition of our assets is beginning to reflect the inspection grading's received by both Education Scotland and the Care Inspectorate.

- Shared Office Accommodation
 - 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 upgrades, 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 current funding levels are inadequate to address all the Statutory and Regulatory requirements in relation to Health and Safety with work having to be delivered over a longer timescale than is desirable. In addition there is limited budget allocation to address emergent works associated with Capital Property Work which historically has required annual funding of between £50k and £100k.
- ICT
 - The 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 critical service emerging priorities will not all 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. There is insufficient funding in 2020-21 to cover the Cashless Catering System upgrade and the replacement of key business applications CareFirst, Ebusiness Suite and Resourcelink.
- Lighting
 - The street lighting project underway with Energy Efficient Scotland provides a very positive opportunity to upgrade low maintenance lighting infrastructure funded from savings from reduced energy. Replacement of aged columns and cabling is required and upgrading of lighting stock at some locations to improve lighting levels and accessibility as well as reliability.
- Amenity
 - The council is responsible for managing and maintaining burial grounds within the council area. There are 131 cemeteries ranging from small churchyard cemeteries to large 'municipal' cemeteries.

Of the 131 cemeteries within the Argyll and Bute cemetery estate 65 remain available for the purchase of new lairs and 66 are already 'closed' to the sale of lair spaces and are effectively 'full' with only re-openings of existing lairs where depth remains or for the interment of ashes. This current proportion of active 'v' closed

cemeteries has been reasonably stable since 2005. Although the cemetery may be classed as closed, under the Burial and Cremation (Scotland) Act 2016, local authorities in Scotland are responsible for the maintenance and upkeep of burial grounds and crematoriums, which effectively requires a sustained budget to maintain ongoing costs for the upkeep of cemetery grounds.

Argyll and Bute has 65 cemeteries with lair space, however there a number of sites that are expected to run out of space over the next 5 years based on new lairs being taken for each internment.

- Our grass playing fields have had no significant drainage work carried out over 15 years and extensive funding is required to bring them into an acceptable condition. This can be further supported with upgrades to children's play areas which are now coming to an end of their useful life.
- Various amenity buildings have a condition rating of C or D that will required investment to bring them up to an acceptable standard. These buildings include public conveniences, stores, depots and workshops.
- Flood Protection Infrastructure
 - Second round of Local Flood Risk Management Plan due to start in 2022 is expected to involve some schemes in Argyll and Bute for which 20% of funding will fall to the Council to provide. Level of funding is expected to be confirmed in 2021 - it may total at £10 - 15m. Scottish Government provide 80%.
- Waste Services
 - Review of the waste management strategy driven by changing requirements for zero waste to landfill. Revised strategy needs to be progressed in conjunction with Renewi (previously known as Shanks) who have a contract with the council until 2026.
- Capital Regeneration Programme
 - There are risks associated with Rothesay Pavilion and Helensburgh Waterfront Development where there may be additional costs that are not currently funded within the current capital programme.
- HSCP
 - Building upgrades within Homes for the Elderly including rewires, structural upgrades and internal upgrades.
- Live Argyll
 - Building upgrades within Libraries and Community Education Centre's including rewires and internal upgrades.

Anticipated Developments Within Next Five Years

- 3.15 In the future, the Corporate Asset Management Plan will need to move its focus from the current estate to considering what future service provision needs will be and the demands this will place on the asset base. This will ensure that in planning for the future the impact of the ABOIP, corporate objectives including the transformation programme and national priorities will be taken into account. The impact of reducing maintenance budgets will also have to be considered as they will accelerate the deterioration of the condition of the Council's assets and may result in elemental failure which will increase the risk to service delivery and require the capital plan to be focused on asset sustainability projects.
- 3.16 The main issues identified within the Asset Group Summary templates which must be considered within future asset management planning include:
- Ongoing sustainability of ICT infrastructure assets to best support services in the delivery of Council services and ensuring compliance with PSN, CyberEssentials Plus, Data Protection (incl. GDPR) and PCI DSS regulations.
 - Office rationalisation programmes will continue to be developed by Property Services over the next two years and will be carried out in conjunction with asset sustainability and carbon/energy management programmes.
 - Water Quality/Legionella is a key consideration in terms of asset management and Property Services has subsequently conducted a robust re-assessment of risks in water systems throughout the Council's entire estate and will continue with the necessary risk remediation's.
 - Depot rationalisation will be progressed to reduce operating costs
 - Cemetery extensions and woodland burial sites
 - Cemetery infrastructure review, refurbishment and regeneration
 - Infrastructure improvements for roads including vehicle restraint systems and slope stability, coastal protection, flood infrastructure, bridges and retaining walls
 - Car, coach and lorry parks
 - Heavy vehicle and plant replacement
 - Ongoing work to facilitate implementation of the Flood Risk Management Act
 - Investment to address the needs of island landfill sites and waste management infrastructure.
 - Business case development for future waste management
 - The Marine asset inspection regime to be dealt with on an asset management basis similar to that in place for roads assets
 - Vessel inspections will remain subject to annual refit and certification by the MCA
 - Replacement of aged columns and cabling and upgrade lighting stock at some locations to improve on lighting levels and accessibility as well as reliability.
 - Lorn Arc projects
 - Create hangarage and fuelling infrastructure at Oban Airport.
 - Investment in the built heritage of our towns through potential bids to future CARS/THI funding rounds.
 - High priority projects identified from condition and suitability surveys to

ensure the school estate meets statutory and regulatory requirements and meet the needs of 21st century learning.

- Implementation of energy/water efficiency measures and installation of renewable technologies to contribute to the reduction in carbon emissions within the school estate.
- Completion of upgrades to Pre-5 and Primary Schools for the introduction of 1140 Hours Early Learning and Childcare.
- Ongoing programme of asset sustainability projects to address red risk assets/elements to enable Live Argyll Leisure Trust to deliver its services
- Ongoing programme of asset sustainability projects to address red risk assets/elements within the HSCP. In addition, co-location working is also being progressed.

3.17 As a priority, services must develop asset management planning, options appraisal and business case development to address all high risk assets. This will assist in the development of the proposed approach to capital prioritisation.

3.18 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.

Leased Land and Property

3.19 The Council leases land and properties to external parties giving a rental income of circa £700k per annum and leases property and land assets from external landlords with an outgoing rental of circa £280k per annum. As part of the One Council property approach the Estates and Property Development Section will look to continue to increase income from the lease of assets where there is a market opportunity and to reduce outgoing rentals in conjunction with the occupying services.

Asset Register Systems and Software

3.20 The Strategic Asset Management Board is overseeing the final stages of implementation of the new integrated property management system Concerto which will combine a number of processes (including maintenance of the Corporate Finance Asset Register) which have operated independently and as a result simplify obtaining reliable property asset performance data as well as recording and maintaining that data.

3.21 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.

4. CONCLUSION

4.1 The Corporate Asset Management Plan sets out the way in which the Council's Corporate Asset Management Strategy will be delivered in 2020-21 and beyond.

4.2 The reduction in maintenance budget will increase the risk of asset failure which may have an impact on service delivery. The proposed move to a prioritisation approach to capital planning will be developed to allow projects to be aligned to Council priorities.

5. IMPLICATIONS

5.1 Policy – Sets out how the Corporate Asset Management Strategy will be delivered.

5.2 Financial – None.

5.3 Legal – The funding for new expenditure may not address all the Statutory and Regulatory requirements in relation to Health and safety.

5.4 HR - There are risks that the funding available will have an impact on the sustainability of the Property Design and Roads Design Teams.

5.5 Fairer Scotland Duty - None

5.5.1 Equalities – None

5.5.2 Socio-Economic Duty – None

5.5.3 Islands Duty – None

5.6 Risk - There are insufficient resources to address all the red risk assets.

5.7 Customer Service – None.

Policy Lead for Financial Services and Major Projects: Councillor Gary Mulvaney

Ross McLaughlin, Head of Commercial Services

Kirsty Flanagan, Section 95 Officer

13 February 2020

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APPENDICES:

Appendix 1 – Asset Group Summary Templates

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Service Area	Education Service, Customer Services	
Responsible 3rd Tier Manager	Morag Brown – Business Improvement Manager, Customer Services	
2019/20 Investment	£8.732M (includes £2.058M for Early Learning and Childcare)	
2020/21 Anticipated Investment	£9.603M (includes £3.931M for Early Learning and Childcare)	
Proposed Outcome from the 2019/2020 investment	<p>This will enable us to only complete the very highest priority asset sustainability projects. These projects have been identified from condition surveys to ensure the school estate meets statutory and regulatory requirements and our education establishments are suitable to meet the needs of 21st century learning. Projects identified ensure that we address health and safety issues and those that will have an impact on the learning and teaching environment for the largest number of pupils. Completing this work should ensure we maintain the current condition scores for these properties. However there is a risk that failure to invest in planned capitalised maintenance in a timeous manner across such a large estate will see a reduction in the scores of other properties and / or could result in component failure and building closure across the school estate. There is a backlog of work which includes roof repairs, rewiring, damp repairs, heating upgrades and suitability works.</p>	
3 Years of Indicative Funding And The Projected Outcomes	2020/21	2021/22 and 2022/23
	<p>£2.949M High priority projects identified from condition and suitability surveys to ensure the school estate meets the statutory and regulatory requirements and education establishments are suitable to meet the needs of 21st century learning. Works include roof repairs, rewiring, damp repairs, heating upgrades, internal refurbishment and assorted suitability works.</p> <p>In addition in 2020/21 the service will continued to invest in Early Learning and Childcare (ELC) settings to ensure there is compliance with the introduction of 1,140 hours ELC.</p>	<p>£2.920M High and medium priority projects identified from condition and suitability surveys to ensure the school estate meets the statutory and regulatory requirements and education establishments are suitable to meet the needs of 21st century learning. Works include roof repairs, rewiring, damp repairs, heating upgrades, kitchen upgrades, internal refurbishment and assorted suitability works, including improvements to outdoor play areas.</p>
Backlog Maintenance Figure	In a similar manner to other Scottish Local Authorities, this figure is not recorded because the cost of doing so would be disproportionate to the benefit, particularly when budgets are restricted. Instead a risk based approach is adopted.	

Match Funding Opportunities/ External Funding	Achieved in 2019/20 There are no external or match funding opportunities available for planned maintenance of the education estate.															
	Opportunities in 2020/21 There are no external or match funding opportunities available for planned maintenance of the education estate.															
Description Of Asset Group (assessment)	<p>The Education Services is responsible for 69 primary schools, 5 secondary schools, 5 x 3-18 schools, 7 Gaelic medium units within schools, 1 standalone learning centre for pupils with additional support needs, 2 early learning and childcare centres, 2 adult learning centres and 19 school houses. The details for these are as follows:</p> <p><u>School Buildings Owned & In Use</u> Number: 73 Overall Average Condition: B Overall Average Suitability: B</p> <p><u>Buildings Provided via NPDO</u> Number: 5 Overall Average Condition: A Overall Average Suitability: A</p> <p><u>Buildings Provided via Schools for the Future Programme</u> Number: 2 Overall Average Condition: A Overall Average Suitability: A</p> <p><u>School Houses Buildings Owned</u> Number: 19 Overall Average Condition: B Overall Average Suitability: C</p> <p>Notwithstanding these overall averages, individual property elements deteriorate on an ongoing basis and are at risk of failure thereby requiring the need for ongoing investment. The capital projects identified in the 2019/20 programme are for the school buildings which are owned and in use. The current condition and suitability scores for all of these buildings is summarised in the table below:</p> <table border="1" data-bbox="643 1541 1412 1760"> <thead> <tr> <th>% of the school estate in use</th> <th>Condition scores</th> <th>Suitability scores</th> </tr> </thead> <tbody> <tr> <td>A</td> <td>15%</td> <td>21%</td> </tr> <tr> <td>B</td> <td>85%</td> <td>66%</td> </tr> <tr> <td>C</td> <td></td> <td>13%</td> </tr> <tr> <td>D</td> <td></td> <td></td> </tr> </tbody> </table> <p>As a result of limited capital and revenue budgets, expenditure is targeted at the 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 and nor do they have the flexibility in terms of their construction to be easily modified to do so.</p>	% of the school estate in use	Condition scores	Suitability scores	A	15%	21%	B	85%	66%	C		13%	D		
% of the school estate in use	Condition scores	Suitability scores														
A	15%	21%														
B	85%	66%														
C		13%														
D																

Asset Management System supporting condition assessment criteria	<p>Building condition and suitability is measured for school buildings in accordance with the Scottish Government’s School Core Facts. Other building assets are measured in a similar manner via the Local Government Benchmarking Framework (LGBF). The condition rating of buildings is measured through an assessment of the main elements of the building (roof, walls, windows, doors, services etc.) via a weighted scoring matrix. Suitability is measured in a similar manner but instead of building elements the head teachers assess the areas within the school including learning and teaching spaces, internal social spaces, internal facilities, external social spaces and external facilities following the guidance provided by the Scottish Government “The suitability core fact”. These assessment methodologies have recently changed and in moving forward will require more input/assessment for each property. Core Facts returns are submitted on an annual basis to the Scottish Government. LGBF are also submitted annually.</p>
Methodology used to set priorities/programmes of work	<p>The prioritisation of projects identified in the capital programme for Education follows a risk based approach informed by the Condition and Suitability surveys. This also takes into account health and safety issues, life cycle costs and any emerging service or legislative requirements. In addition inspections by the regulatory bodies Education Scotland and the Care Inspectorate highlight improvement works required to properties to maintain or improve gradings.</p>
Implications of Underinvestment	<p>In the absence of adequate funding many buildings 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 is beginning to impact on the use of buildings, capacity of the school, flexibility to deliver the curriculum, support for pupils with complex needs and our inspection gradings. This will continue unless the number of properties is reduced or the capital and revenue budget is increased.</p>
Statutory Duties	<p>The following, while not exhaustive, are the main pieces of legislation which drive the need for investment in the Education Estate:</p> <ul style="list-style-type: none"> • Education (Scotland) Act 2016 • 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 • Protection of Children (Scotland) Act 2003 • Regulation of Care (Scotland) Act 2001 • Fire Scotland Act 2012 • Health and Safety and Work Act 1974 • Legionella - Approved Code of Practice • Equalities Act 2010

	<p>There are new and emerging legislative duties in the term of the current Council which will impact on its potential use of assets, notably the:</p> <ul style="list-style-type: none">• Expansion of the provision of funded Early Learning and Childcare (ELC) from the current 600hrs to 1140 hours by 2020• “The National Improvement Framework for Scottish Education: Achieving Excellence and Equity”, published in December 2016• “Education Governance: Next Steps”.• There is also greater adherence to the legislation for the provision of ASN support in the Education (Scotland) Act 2016
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STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Shared Office Accommodation (The asset group incorporates a museum and Council archives)	
Service Area	Commercial Services, Customer Services	
Responsible 3rd Tier Manager	Craig Houston, Property Services Manager	
2019/20 Investment	£1.926M	
2020/21 Anticipated Investment	£1.500M	
Proposed Outcome from the 2020/2021 investment	<p>The funding will be used to deliver asset sustainability projects in Shared Office Accommodation buildings that have red risk elements and/or have significant ongoing revenue budget maintenance requirements.</p> <p>The works will generally include roof/partial roof upgrades, works to address deficiencies with building services (e.g. re-wires/boiler plant upgrades), structural stabilisation works, works to assist with compliance with Equality Act and safe access/egress (e.g. lift upgrade and escape fire stair replacement) and a relatively small contingency element to deal with emergent issues associated with health and safety matters, fire risk assessments and asbestos containing materials in Shared Office Accommodation. In addition there is an allowance to facilitate further office rationalisation to reduce ongoing revenue costs to the Council. It also includes an allowance to undertake legionella control works in all council buildings that have a water supply.</p> <p>As a result of the investment, the condition of individual elements will improve but the impact on the overall condition of the assets is anticipated to remain static, or marginally decline given that the condition of other building elements is deteriorating.</p>	
2 Years of Indicative Funding And The Projected Outcomes	2021/22	2022/23
	Anticipated Funding £725k	Anticipated Funding £561k
	Ongoing programme of asset sustainability projects to address red risk elements/assets (roof upgrades, window upgrades, re-wires, heating plant upgrades and ongoing compliance with health and safety, fire risk etc.) to achieve value for money whilst providing the best outcome for both building users and the Local Government Benchmarking Framework on Building Condition.	Ongoing programme of asset sustainability projects to address red risk elements/assets (roof upgrades, window upgrades, re-wires, heating plant upgrades and ongoing compliance with health and safety, fire risk etc.) to achieve value for money whilst providing the best outcome for both building users and the Local Government Benchmarking Framework on Building Condition.

<p>Backlog Maintenance Figure</p>	<p>In a similar manner to other Scottish Local Authorities, this figure is not recorded because the cost of doing so would be disproportionate to the benefit, particularly when budgets are restricted. Instead a risk based approach is adopted. As an example of up-and-coming risk, investment of will be required in the next 2 to 3 years to re-wire Kilmory Castle (circa £1.4M) and Whitegates (circa £0.25M).</p>
<p>Match Funding Opportunities/ External Funding</p>	<p>Achieved in 2019/20</p> <p>The capital allocation for Shared Office Accommodation is used to primarily address red risk elements as asset sustainability (major maintenance) projects. There is no external funding available to address major maintenance of buildings.</p> <hr/> <p>Opportunities in 2020/21</p> <p>The capital allocation for Shared Office Accommodation is used to primarily address red risk elements via asset sustainability (major maintenance) projects. There is no external funding available to address major maintenance of buildings. However, by the end of 2019/20, Property Services should complete the development of opportunities for local heat and energy efficiency following funding from the Scottish Government. Given that there is a need to ensure greenhouse gases are reduced, Property Services will identify opportunities for low carbon solutions in the wider Argyll and Bute area, which could attract external funding in future years to deliver projects that could result in revenue savings or additional income for the Council.</p>
<p>Description Of Asset Group (assessment)</p>	<p>Shared Office Accommodation is split into buildings that are owned by the Council and buildings leased-in by the Council. The details for these are as follows:</p> <p><u>Buildings Owned</u> Number: 28 Gross Internal Floor Area: 22,065m² Gross Book Value: £16.1M Overall Average Condition: B Overall Average Suitability: B</p> <p><u>Buildings Leased-In</u> Number: 2 Gross Internal Floor Area: 215m² Overall Average Condition: B Overall Average Suitability: B</p> <p>Notwithstanding these overall averages, individual property elements deteriorate on an ongoing basis and are at risk of failure thereby requiring the need for ongoing investment.</p>
<p>Asset Management System supporting condition assessment criteria</p>	<p>Building condition and suitability and measured in accordance with the Local Government Benchmarking Framework (LGBF) which in turn references the Scottish Government’s School Core Facts. The condition rating of buildings is measured through an assessment of the main elements of the building (roof, walls, windows, doors, services etc.) via a weighted scoring matrix. Suitability is measured in a similar manner but instead of</p>

	<p>building elements assesses themes including: location; accessibility; building facilities; the working environment; and ICT infrastructure etc. These assessment methodologies have recently changed and in moving forward will require more input/assessment for each property.</p> <p>All information is recorded within the Council’s property management system, Concerto, and LGBF returns are made on an annual basis.</p>
<p>Methodology used to set priorities/programmes of work</p>	<p>Property condition and suitability assessments are reviewed annually along with input from Property Officers on burdensome maintenance issues to inform elements of buildings that are needing attention/investment. In addition output from statutory inspection of building services (typically annual inspection) also inform the need for investment.</p> <p>These works are prioritised as per health and safety legislative requirements and given the limited budget, ensure that buildings remain wind and watertight and safe for use by members of staff and visitors.</p>
<p>Implications of Underinvestment</p>	<p>The main implications for underinvestment are:</p> <ul style="list-style-type: none"> • Lack of revenue maintenance funding leads to limited planned maintenance leading to building element failures. This increases demand for capital expenditure on asset sustainability (major maintenance) projects. • Risk of increased likelihood of building closure thereby impacting on ability of the Council to deliver services. • Risk of reputational damage to the Council from poor appearance of buildings. • Risk of increase in third party insurance claims from building users (both staff and visitors).
<p>Statutory Duties</p>	<p>Commercial 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 need for investment in Shared Office Accommodation:</p> <ul style="list-style-type: none"> • Health & Safety at Work Act • Management of Health and Safety at Work Regulations • Electricity at Work Regulations • Control of Substances Hazardous to Health Regulations • 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. • Climate Change (Scotland) Act

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	<i>ICT</i>									
Service Area	<i>ICT, Customer and Support Services, Customer Services</i>									
Responsible 3rd Tier Manager	<i>Gerry Wilson</i>									
2019/20 Investment	<i>£0.909m</i>									
2020/21 Anticipated Investment	<i>Known or anticipated budget £1.011m</i>									
Proposed Outcome from the 2020/21 investment	<table border="1"> <tr> <td>Server Sustainability</td> <td>Replacement of standalone Sun Server in Kilmory in order to be robust, supported and fit for purpose for at least 5 years. Red Risk Total : £3k 2020/21 Investment : £3k</td> </tr> <tr> <td>PC Replacement</td> <td>Replacement of Corporate PCs due to become red risk assets (> 4 years old) in 2020/21, resulting in fitness for purpose with 3 years of warranty. Replacement of Education PCs that either are already red risk assets or due to become red risk assets (> 5 years old) in 2020/21, resulting in fitness for purpose with 3 years of warranty. Note – the PC replacement programme is based on a continuous cycle of investment. One quarter of all corporate PCs were expected to be replaced each year alongside one fifth of Education PCs each year. Under funding over the past four years has led to a shortfall and an increase in red risk assets. (At current replacement rates, underfunding of corporate PCs, which would preferably be replaced on a 3 year cycle equates to £215k). Red Risk Total : £743k 2020/21 Investment : £528k</td> </tr> <tr> <td>Telecoms Network</td> <td>Replacement of Telecoms Infrastructure technologies which are either due to become or are already red risk assets in 2020/21, resulting in fitness for purpose for potentially 5 years. Red Risk Total : £83k 2020/21 Investment : £83k</td> </tr> <tr> <td>Block Allocation</td> <td>The remainder of the 2020/21 block allocation (397k) is available for red risk business applications (emerging departmental priorities). The ICT Steering Board await business cases in early 2020 for 3 key business system replacements however the remaining block allocation in 2021 falls short of meeting demand by around 424k. Additional emerging red risk business applications increase the shortfall by a further 250k over the next 2 years. Red Risk Total : £800k 2020/21 Investment : £397k</td> </tr> </table>		Server Sustainability	Replacement of standalone Sun Server in Kilmory in order to be robust, supported and fit for purpose for at least 5 years. Red Risk Total : £3k 2020/21 Investment : £3k	PC Replacement	Replacement of Corporate PCs due to become red risk assets (> 4 years old) in 2020/21, resulting in fitness for purpose with 3 years of warranty. Replacement of Education PCs that either are already red risk assets or due to become red risk assets (> 5 years old) in 2020/21, resulting in fitness for purpose with 3 years of warranty. Note – the PC replacement programme is based on a continuous cycle of investment. One quarter of all corporate PCs were expected to be replaced each year alongside one fifth of Education PCs each year. Under funding over the past four years has led to a shortfall and an increase in red risk assets. (At current replacement rates, underfunding of corporate PCs, which would preferably be replaced on a 3 year cycle equates to £215k). Red Risk Total : £743k 2020/21 Investment : £528k	Telecoms Network	Replacement of Telecoms Infrastructure technologies which are either due to become or are already red risk assets in 2020/21, resulting in fitness for purpose for potentially 5 years. Red Risk Total : £83k 2020/21 Investment : £83k	Block Allocation	The remainder of the 2020/21 block allocation (397k) is available for red risk business applications (emerging departmental priorities). The ICT Steering Board await business cases in early 2020 for 3 key business system replacements however the remaining block allocation in 2021 falls short of meeting demand by around 424k. Additional emerging red risk business applications increase the shortfall by a further 250k over the next 2 years. Red Risk Total : £800k 2020/21 Investment : £397k
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	<p>The ICT Infrastructure requires a continuous cycle of investment to maintain current operation levels. The Infrastructure will naturally generate more than £1m worth of red risk assets each year and the current investment levels will fail to sustain the asset group condition at current levels. The allocation for ICT does not cover School iPad red risks of £400k in 2020/21. It does not include replacement of additional purchases outwith ICT Capital made by schools for PC/Laptops (20k) and does not bring back corporate PCs to a 3 year replacement cycle (215k).</p> <p>With £1.011m available for ICT in 2020/21, there is insufficient funding available to adequately invest in improved/updated business application systems during 2019/20 that would be allocated under the usual business case submissions via the ICT Steering Board.</p> <p>In order to resolve all ICT red risks in 2020/21, funding of £1.63m is required or £2.05m if the Council wished to address the School iPad risks and additional school purchases.</p>					
<p>3 Years of Indicative Funding And The Projected Outcomes</p>	<p>2020/21</p> <p><i>£1.011m - Ongoing sustainability of ICT infrastructure assets including networks components, servers, PCs and laptops - to best support services in the delivery of Council services and ensuring compliance with PSN, CyberEssentials Plus, Data Protection (incl. GDPR) and PCI DSS regulations. Contribution towards replacement of critical red risk Business Applications</i></p>	<p>2021/22</p> <p><i>£1.011m - Ongoing sustainability of ICT infrastructure assets including networks components, servers, PCs and laptops - to best support services in the delivery of Council services and ensuring compliance with PSN, CyberEssentials Plus, Data Protection (incl. GDPR) and PCI DSS regulations. Negligible funding available for replacement of critical red risk Business Applications.</i></p>				
<p>Backlog Maintenance Figure</p>	<p><i>The overall replacement value of all the Councils red risk ICT assets at present</i></p> <table border="1" data-bbox="517 1514 1426 1626"> <tr> <td data-bbox="517 1514 991 1626"> <p>Current Red Risk Assets(incl. £215k for 3year cycle for corp PCs and 800k for business applications)</p> </td> <td data-bbox="991 1514 1426 1626"> <p>1,690k</p> </td> </tr> </table> <table border="1" data-bbox="517 1693 1426 1771"> <tr> <td data-bbox="517 1693 991 1771"> <p>Current Amber Risk Assets(incl. £215k for 3year cycle for corp PCs)</p> </td> <td data-bbox="991 1693 1426 1771"> <p>1,185k</p> </td> </tr> </table> <p>There is insufficient funding to fully fund the replacement of some critical red risk business applications that include the Councils Financial Management system, Carefirst Social Care System and Resourcelink, the corporate HR and Personnel system. The level of shortfall totals £424k in 2020/21.</p> <p>There is also insufficient funding to bring back corporate PCs to a 3 year replacement cycle (215k).</p> <p><i>The overall shortfall for replacement of red risk assets is therefore £639k</i></p>		<p>Current Red Risk Assets(incl. £215k for 3year cycle for corp PCs and 800k for business applications)</p>	<p>1,690k</p>	<p>Current Amber Risk Assets(incl. £215k for 3year cycle for corp PCs)</p>	<p>1,185k</p>
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	School iPads are currently excluded from the PC Replacement budget and funded directly by schools. They are not included in the backlog maintenance figure or the condition summary above, but condition details are held separately. An initial investment of £400k would be required to clear iPad red risks in 2020/21 and an additional £115k per annum would be needed from 2021/22 to include iPads in a 4 year cycle of replacement.
Match Funding Opportunities/ External Funding	Achieved in 2020/21
	<i>None</i>
	Opportunities in 2021/22
	<i>None</i>

Description Of Asset Group (assessment)

The ICT Asset Group is broken into sub Asset categories that comprise the ICT Infrastructure and Business Applications.

Condition Summary (Reference ICT GAMP Nov 2019 Appendix 1 Asset Inventory)

Red	Beyond expected warranted life or unsupported Corporate PCs – older than 4 years Education PCs – older than 5 years
Amber	Approaching end of life or no longer updated Corporate PCs – older than 3 years Education PCs – older than 4 years
Yellow	Within warranty but will need replaced within next two years Corporate PCs – older than 2 years Education PCs – older than 3 years
Green/ Purple	Current/new, warranties valid for at least 2 years

Replacement of ICT assets where condition is already categorised as “red risk” or will become “red” in 2020/21.

Asset Group	Value	Number	CONDITION			
			Red	Amber	Yellow	Green/ Purple
Server Infrastructure Overall	£1,268k	198	0%	8%	15%	77%
Microsoft Servers	£361k	138	0%	11%	21%	68%
IBM Server Hardware Kilmory	£499k	14	0%	12%	0%	88%
IBM Server Hardware Helensburgh	£408k	46	2%	0%	0%	98%
PC, Laptops and Tablet Devices – Corporate	£882k	1837	20%	24%	0%	56%
PC, Laptop and Tablet Devices – Education	£2,038k	5678	18%	35%	0%	47%
Communications Equipment incl phones and Broadband	£1,525k	1298	2%	7%	58%	33%
Supported Business Software Applications	N/A	87	3%	4%	21%	72%

Asset Management System supporting	<i>Not Applicable</i>
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condition assessment criteria	
Methodology used to set priorities/programmes of work	<p>The ICT Development framework establishes a consistent and transparent method for the evaluation of ICT proposals being presented to the ICT Steering Board and 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 ICT Development Plan will be the sole mechanism for determining the ICT Asset service development priorities and the levels of funding required to meet them.</p>
Implications of Underinvestment	<p>Failure of key infrastructure supporting technology components that are critical for day to day service delivery across all services of the Council. The severity and the reach of the impact will very much depend on which components fail and consequences for individual services but could also be cross Council affecting.</p> <p>As technology components age and move out of support, the Council risks non-compliance with PSN, Cybersecurity and PCI DSS obligations.</p>
Statutory Duties	<ul style="list-style-type: none"> • Public Services Network (PSN); • CyberEssentialsPlus; • Data Protection (incl GDPR); • Payment Card Industry Data Security Standards (PCI DSS).

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Road Infrastructure (carriageways and footways)	
Service Area	Roads and Infrastructure Services	
Responsible 3rd Tier Manager	Hugh O’Neill – Network and Standards Manager (for inventory information and programme development) Tom Murphy – Operational Delivery	
2019/20 Investment	£8.427m Roads Reconstruction and £0.384m footways (STTS Funding bid received for £1.708 (See match Funding)) Revenue £3.486m	
2020/21 Anticipated Investment	£5.586m Roads Reconstruction and Zero on footways Revenue £3.4m STTS Funding £1m (Dependent on our own Reconstruction Budget) (See match Funding)	
Proposed Outcome from the 2020/2021 investment	<p>Carry out a mix of surface dressing, edge strengthening, resurfacing works. The surfacing works will include proportionate drainage works. Works will be identified from condition surveys, collision data, and known development activity and from customer demands. Final programmes may be adjusted to take account of any winter deterioration.</p> <p>£5.5m capital budget with the current level of revenue funding would not be sufficient to enable officers to keep the network from deteriorating, dependent on the severity of winter weather this could further deteriorate the network.</p>	
3 Years of Indicative Funding And The Projected Outcomes	2021/22	2022/23
	£4.719m Ongoing programme of surface dressing, edge strengthening, resurfacing works and barriers to achieve value for money whilst providing the best outcome for the Road Condition Index (RCI) score which will not be sufficient to stop the road network from deterioration.	£4.394m Ongoing programme of surface dressing, edge strengthening, resurfacing works and barriers to achieve value for money whilst providing the best outcome for the Road Condition Index (RCI) score which will not be sufficient to stop the road network from deterioration.
Backlog Maintenance Figure	Independently calculated at £112m (this is the amount required to bring all of Argyll and Bute’s road network up to an A1 condition.	
Match Funding Opportunities/ External Funding	Achieved in 2019/20 Strategic Timber Transport Fund (available to strengthen roads to allow timber extraction) £1.708M secured for 2019/20 which has been used to extend schemes in the council programme, thus reducing reactive demands for repairs.	

	<p>Opportunities in 2020/21</p> <p>Grant funding opportunities will be pursued through the STTF fund. Any further opportunities e.g. from whisky production companies, aquaculture etc.</p>																										
<p>Description Of Asset Group (assessment)</p>	<p>2286km of road network with 23% built on peat</p> <table data-bbox="596 443 1005 618"> <tr> <td>A Class Roads</td> <td>505.3km</td> </tr> <tr> <td>B Class Roads</td> <td>613.5km</td> </tr> <tr> <td>C Class Roads</td> <td>434.3km</td> </tr> <tr> <td>Unclassified Roads</td> <td>733.0km</td> </tr> <tr> <td>Total Network Length</td> <td>2286.1km</td> </tr> </table> <p>Road condition is measured by the Scottish Road Maintenance Condition Survey (SRMCS) which assesses parameters such as surface texture and cracking, smoothness and rutting. This provides an indication of the residual life of the road structure.</p> <p>The RCI survey results indicates that 54.2% of the carriageway network should be considered for maintenance treatment (compared to 55.4% in the previous survey, see below for comparison from last year’s survey)</p> <table data-bbox="596 1012 1380 1151"> <thead> <tr> <th>Roads assessed:</th> <th>2019/20</th> <th>2018/19</th> <th>Improvement</th> </tr> </thead> <tbody> <tr> <td>In Red Category</td> <td>16.1%</td> <td>16.34%</td> <td>Yes</td> </tr> <tr> <td>In Amber Category</td> <td>38.07%</td> <td>38.08%</td> <td>Yes</td> </tr> <tr> <td>In Green Category</td> <td>45.83%</td> <td>45.58%</td> <td>Yes</td> </tr> </tbody> </table> <p>The Council’s Annual Status and Options Report (ASOR) provides a detailed analysis of the condition of the road infrastructure. The ASOR also provides an analysis of the projected condition based on the financial investment available.</p>	A Class Roads	505.3km	B Class Roads	613.5km	C Class Roads	434.3km	Unclassified Roads	733.0km	Total Network Length	2286.1km	Roads assessed:	2019/20	2018/19	Improvement	In Red Category	16.1%	16.34%	Yes	In Amber Category	38.07%	38.08%	Yes	In Green Category	45.83%	45.58%	Yes
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<p>Asset Management System supporting condition assessment criteria</p>	<p>Annual SCANNER Surveys carried out as part of a Scotland wide programme. The Surveys produce a Road Condition Index (RCI) which is used locally and by Audit Scotland to monitor asset condition.</p>																										
<p>Methodology used to set priorities/programmes of work</p>	<p>Capital formula established at 2006 Council Committee to determine area allocation.</p> <p>Local priorities based on output from machine surveys, SCRIM, STATS 19, engineering judgement, service demands. Roads assessed as amber and those with the greatest impact on the economy.</p> <p>Maintaining Scotland’s Roads – Audit Scotland, February 2011 <i>“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.”</i></p>																										

	<p>The road infrastructure is also covered by the Roads Asset Management Plan (RAMP) which has been carried out as part of a national project steered by SCOTS. This means that the roads asset infrastructure's condition can be compared not only across Argyll and Bute, but across the whole of Scotland.</p>
<p>Implications of Underinvestment</p>	<p>Increase in third party insurance claims. Restricted traffic and the possibility of some roads having to be closed on safety grounds. Detriment to business and tourism should the road network deteriorate to a point that its condition is not convenient for the travelling public.</p> <p>This area can be expanded with the provision of a risk register picking up risk, impact and mitigation for each of the issues raised above.</p>
<p>Statutory Duties</p>	<p>Roads Scotland Act 1984 New Road and Street Works Act 1991 Road Traffic Act 1984 And various other associated statutory instruments</p>

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Street Lighting	
Service Area	Roads and Infrastructure Services	
Responsible 3rd Tier Manager	Hugh O’Neill – Network and Standards Manager (for inventory information and programme development) Tom Murphy – Operational Delivery	
2019/20 Investment	£250k LED Scheme Funding through Prudential Borrowing	
2020/21 Anticipated Investment	£1.257m Capital and £275k Revenue	
Proposed Outcome from the 2020/2021 investment	<p>Remaining LED funding will be used to complete the Luminaire fitting and upgrading of Category 4 Columns (Columns which are in urgent need of replacement).</p> <p>Street Lighting Capital Schemes will be brought forward for the replacement of street lighting columns and or buried cables to further improve our asset reliability and minimise the reactive maintenance requirement. Further spend will also include Pedestrian Crossings, Traffic Lights upgrades.</p> <p>Routine reactive and cyclic maintenance of the existing street lighting asset will be funded through revenue budget.</p>	
2 Years of Indicative Funding And The Projected Outcomes	2021/22	2022/23
	<p>Zero Capital Investment will prevent the replacing of aged columns and cabling and upgrading lighting stock at some locations to improve on lighting levels and accessibility as well as reliability.</p> <p>This will also be the same for replacement of a number of lit signs at junctions as well as annual investment for Pedestrian Crossings, Traffic Lights and outside schools. Install some new lighting schemes in at least one location. £275k will allow annual maintenance only, this will cover reactive and planned.</p>	<p>Zero Capital Investment will prevent the replacing of aged columns and cabling and upgrading lighting stock at some locations to improve on lighting levels and accessibility as well as reliability.</p> <p>This will also be the same for replacement of a number of lit signs at junctions as well as annual investment for Pedestrian Crossings, Traffic Lights and outside schools. Install some new lighting schemes in at least one location.</p> <p>£275k will allow annual maintenance only, this will cover reactive and planned.</p>
Backlog Maintenance Figure	This cannot be accurately calculated due to complications in respect of our Lighting column infrastructure and is estimated at approximately £5m.	

Match Funding Opportunities/ External Funding	<p>Achieved in 2019/20</p> <p>Nil however, the continuing LED upgrade replacement programme has been funded by prudential borrowing – A £3.9m scheme to replace sox and son fittings with LED energy efficient cost saving luminaires is now 90% complete. With a final completion date in the first quarter of 2020/21.</p> <p>Opportunities in 2020/21</p> <p>There has been no further match funding identified for this financial year.</p>
Description Of Asset Group (assessment)	<p>Gross street lighting stock replacement cost (new replacement) from Asset Register £47m</p> <p>14,642 Luminaires</p> <p>434 Illuminated Signs</p> <p>27 Traffic Lights/Signals (Sets)</p> <p>13,616 Lighting Columns (9920 Galvanised Steel, 2266 Un-galvanised Steel, 1278 Aluminium Columns, 42 Concrete Columns, 110 Lights on Wooden Poles)</p> <p>35% of these columns have exceeded their expected service life.</p>
Asset Management System supporting condition assessment criteria	<p>Service Standards to ensure that electrical certification / testing is required every 6 years with column condition and ranking carried out every 4 years as part of scheduled planned maintenance</p>
Methodology used to set priorities/programmes of work	<p>Study of Planned Maintenance findings, analysis of fault records and reliability, Light level meter checks for inadequacies, column condition scores – All will be considered to compile and prioritise programs of work</p>
Implications of Underinvestment	<p>Increase in third party insurance claims.</p> <p>Detriment to business and tourism should the network deteriorate to a point that its condition is not convenient or safe for the travelling public / pedestrians and motorists.</p>
Statutory Duties	<p>There is no statutory duty to provide street lighting but where the Authority has provided street lighting there is a duty to maintain to BS5489</p> <p>Electricity at Work Act and BS 7671Electrical regulations S5489</p> <p>Road Traffic Act 1984 (for illuminated signs)</p>

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Bridges & Retaining Walls	
Service Area	Roads and Infrastructure Services, Infrastructure Design	
Responsible 3rd Tier Manager	Arthur McCulloch	
2019/20 Investment	Capital Bridge Strengthening and Replacement Programme - £150k Revenue Structural Maintenance - £231k Revenue Structural Assessment - £65k	
2020/21 Anticipated Investment	Capital Bridge Strengthening and Replacement Programme - £867k Revenue Structural Maintenance - £231k Revenue Structural Assessment - £65k	
Proposed Outcome from the 2020/2021 investment	<p>Capital Bridge Strengthening and Replacement Programme</p> <ul style="list-style-type: none"> - Strengthening & Replacement of Bridges & Retaining Walls <p>Revenue Structural Maintenance</p> <ul style="list-style-type: none"> - Bridge & Wall Inspections - Bridge & Wall Maintenance Repairs - Management of Abnormal Load Notifications - Technical Approval - Asset Management <p>Revenue Structural Assessment</p> <ul style="list-style-type: none"> - Assessment of Bridges and Retaining Walls <p>The current level of total capital & revenue funding is expected to result in an increase in the number of restricted bridges in the longer term as well as a reduction in the overall Bridge Condition indicator (BCi).</p> <p>It should be noted that structural assets deteriorate slowly and road users and members of the public are generally not aware of their condition, unless a weight restriction is put in place.</p>	
2 Years of Indicative Funding And The Projected Outcomes	2021/22	2022/23
	£250k capital and £296k revenue. Ongoing programme of strengthening, replacement, maintenance, assessment and management of structures. Value Management Prioritisation shall be used to ensure available finances are	£300k capital and £296k revenue. Ongoing programme of strengthening, replacement, maintenance, assessment and management of structures. Value Management Prioritisation shall be used to ensure available finances are

	allocated to the most suitable structures.	allocated to the most suitable structures.
Backlog Maintenance Figure	<p>Backlog of £16m under Bridge Strengthening and Replacement Programme</p> <p>Backlog of £3.7m under Revenue Structures Maintenance.</p>	
Match Funding Opportunities/ External Funding	Achieved in 2019/20	
	None	
	Opportunities in 2020/21	
	None	
Description Of Asset Group (assessment)	<p>901 Bridges (over 1.5m span) 1000 Retaining Walls (over 1m retained height) (circa. 80% of assets recorded) (Culverts under 1.5m span managed by Roads Operations are excluded from the above – but when they are replaced can be reclassified as bridges due to the increase in size generally required to mitigate flood risk. Retaining walls under 1m retained height are likewise managed by Roads Operations.)</p> <p>Bridge Condition is calculated through Structural Inspections carried out by in-house Bridge Inspectors through the National Asset Management Software used by the Council.</p> <p>Structural condition is measured through the in-house inspection of assets which considers each element of a structure. National guidance documents are utilised as well as a standardised Asset Management system.</p> <p>The Bridge Condition indicator for the Council's structures stock is 89.18 – a deterioration compared to 90.72 in 2012/13). As stated above, it should be noted that structural assets deteriorate slowly.</p>	
Asset Management System supporting condition assessment criteria	<p>24 Months bridge inspections primarily carried out in-house provide data to calculate the Bridge Condition indicator (BCi) for each structure. This BCi is used locally and by SCOTS and Audit Scotland to monitor asset condition. This is also being used to rank the parapet systems in place.</p> <p>Structural Assessments in accordance with relevant guidance documents in Design Manual for Roads & Bridges (DMRB) used to support Roads Scotland Act (1984). These assessments determine whether any structural restrictions should be considered as well as inform the priorities in the replacement/strengthening programme.</p>	
Methodology used to set priorities/programmes of work	<p>Bridge Strengthening and Replacement Programme is prioritised using an in-house method which has been modified in recent years to take account of new SCOTS guidance.</p>	

	<p>Revenue Structural Maintenance is currently prioritised based primarily on engineering judgement. Following a restructuring of the management of structural maintenance repairs, along with new guidance being issued on Value Management Prioritisation from UK Roads Liaison Group 'Well-managed highway infrastructure' a risk based prioritisation methodology is being incorporated for 2020/21 onwards.</p> <p>Parapets have been ranked using an in-house system of factors.</p>
<p>Implications of Underinvestment</p>	<p>Increase in risk of bridge / road restrictions or closures.</p> <p>Communities left isolated should any single access areas have closures imposed.</p> <p>Inspections, assessments and works will need to be prioritised to best manage the risks and available funding against the Council's responsibilities for its assets.</p>
<p>Statutory Duties</p>	<p>Roads Scotland Act 1984 to ensure this is properly applied, the following guidance documents are followed:</p> <ul style="list-style-type: none"> - UK Roads Liaison Group Code of Practice 'Well-managed highway infrastructure' along with associated SCOTS guidance / frameworks. - Design Manual for Roads & Bridges - Eurocodes <p>New Road and Street Works Act 1991</p> <p>Various other associated statutory instruments</p>

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Car Parking	
Service Area	Roads and Infrastructure Services	
Responsible 3rd Tier Manager	Hugh O’Neill – Network and Standards Manager	
2019/20 Investment	Nil capital (£0.75m Revenue Income), with £239k allocated specifically on Car Park Maintenance (Amended from previous SAMP due to reductions in parking fee returns)	
2020/21 Anticipated Investment	Nil Capital (£1m revenue income), with £239k allocated specifically on Car Park Maintenance (if TRO processes are progressed)	
Proposed Outcome from the 2020/2021 investment	Improvements to lining, car park surfaces and associated maintenance of grounds and parking machines. Improve current condition of sites with the most deterioration in line with finances available.	
3 Years of Indicative Funding And The Projected Outcomes	2021/22	2022/23
	Nil capital £1m revenue Improvements to lining, car park surfaces and associated maintenance of grounds and parking machines. Improve current condition of sites with the most deterioration in line with finances available.	Nil Capital £1m revenue Improvements to lining, car park surfaces and associated maintenance of grounds and parking machines. Improve current condition of sites with the most deterioration in line with finances available.
Backlog Maintenance Figure	Argyll and Bute have 118 off street car parks all in various states of repair. To bring the car parks to A1 condition regarding the surface, access and associated amenities such as toilets, grass cutting and picnic areas this is estimated at £10m	
Match Funding Opportunities/ External Funding	Achieved in 2019/20 Nil	
	Opportunities in 2020/21 Tourism Infrastructure if still available.	
Description Of Asset Group (assessment)	118 off street car parks of various sizes and locations throughout Argyll and Bute. Currently the majority of car parks are maintained to a satisfactory standard. Argyll and Bute parking policy framework.	
Asset Management System supporting condition assessment criteria	No fixed scoring mechanism. Wardens and local roads inspectors report issues as and when required.	

Methodology used to set priorities/programmes of work	Informal assessment process by wardens and roads inspectors
Implications of Underinvestment	Increase in 3 rd party insurance claims Loss of revenue if parking meters are not fixed timeously Reduction in visitors to Argyll and Bute which would also affect the local economy/tourism and businesses. Increase in Fly-tipping
Statutory Duties	Health and Safety Act

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Amenity	
Service Area	Roads and Infrastructure	
Responsible 3rd Tier Manager	Hugh O’Neill, principal manager Tom Murphy Operational Manager	
2019/20 Investment	£0.010m Capital £3.8m revenue	
2020/21 Anticipated Investment	£0.577m capital. £3.8m revenue	
Proposed Outcome from the 2020/2021 investment	<p>Environmental Projects: <u>Cemetery Extensions and infrastructure.</u> We currently have in excess of 65 cemeteries which have reached end-of-life from a total of 131 (currently 66 are live and able to accept new internments). Proposal is to extend cemeteries which are at critical point and unable to accept new internments.</p> <p><u>Children’s Play areas:</u> Upgrades to facilities which are now coming to the end of their lifespan are required. We have previously involved 3rd sector assistance here however a number of play areas have not been upgraded or taken on by 3rd sector parties. The current budget covers the necessary maintenance and repairs ensuring health and safety is not compromised.</p> <p><u>Toilet Facilities:</u> Discussions have taken place over the last three years in respect of identifying public conveniences for potential income streams. We have successful partnerships in several areas who manage the facilities for a minimum fee. We will continue to build on this with a view to getting further partnerships. Turnstiles are currently being installed at Oban North Pier Toilets and an entry system will also be installed at Inveraray and Lochgilphead for cost recovery. Other locations have had honesty boxes installed and a small amount of income is being recovered annually.</p>	
2 Years of Indicative Funding And The Projected Outcomes	2021/22	2022/23
	<p>Nil allocated at present however there is a need for circa £0.75m capital identified at present. Ongoing programme of burial provision (Cemetery Extensions/Infrastructure) and enhancing sports and recreation facilities to a safe and acceptable standard.</p>	<p>Nil allocated at present however there is a need for circa £1m capital identified at present. Ongoing programme of burial provision (Cemetery Extensions/Infrastructure) and enhancing sports and recreation facilities to a safe and acceptable standard.</p>

Backlog Maintenance Figure	<p>In 2014 an internal review was carried out on Cemetery sites which identified £980,000 would be required to upgrade sites to an acceptable standard. Since then several more sites have become full and further funding would now be required in the region of £1.2m ie total of circa £2.2m.</p> <p>Parks and Open spaces have not been properly funded for several years and will require extensive funding to bring them to an acceptable condition, in the region of £1m</p> <p>Public Conveniences: Various public conveniences require turnstile improvements and general upgrades. £250k</p>
Match Funding Opportunities/ External Funding	<p>Achieved in 2019/20</p> <p>Grounds maintenance contract with ACHA which brought in approximately £40k</p> <hr/> <p>Opportunities in 2020/21</p> <p>Public Conveniences: We could look at using partners where we would support them initially with a start off fund and agree they seek external funding which would bring back income to Argyll and Bute Council to improve local facilities.</p> <p>We could look at a partnership agreement with Sports Scotland to match fund some drainage projects. There is also the opportunity to create partnerships around sports facilities where user partners can seek external funding, discussions are currently ongoing with user groups in regards to Mossfield Stadium in Oban, if successful this could be a model which is duplicated across geographical areas.</p>
Description Of Asset Group (assessment)	<p>131 Burial Grounds In excess of 15 pitches 85 Public Conveniences 30 Childrens play areas</p>
Asset Management System supporting condition assessment criteria	<p>Regular Inspections in line with council practices.</p>
Methodology used to set priorities/programmes of work	<p>Suitability Studies carried out by internal staff.</p>
Implications of Underinvestment	<p>Unable to carry out statutory duty of burying the dead. Breach of health and safety legislation if the toilets are not maintained to a clean condition. Underinvestment may lead to the closure of our facilities.</p>
Statutory Duties	<p>Bury the dead – Burial and Cremation Act 2016 Health and Safety Act</p>

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Depots
Service Area	Roads and Amenity Services, Development and Infrastructure
Responsible 3rd Tier Manager	Tom Murphy (Operations) John Blake (Fleet) with Depot Rationalisation Programme (Mark Calder)
2019/20 Investment	<p>Nil net Capital required from Council</p> <p>Oban depot rationalisation £1.532m (Oban insurance claim)</p> <p>Any contractual additional costs beyond contract value subject to discussion with the insurer. Total policy cover is £1.6million The Oban insurance claim income to be spent 19/20 with handover expected March 2020)</p> <p>Lochgilphead depot rationalisation Discussions are ongoing on the Lochgilphead depot rationalisation which will be funded through Prudential Borrowing and initial works have been undertaken during 2019-20.</p>
2020/21 Anticipated Investment	<p>Nil net capital required from Council</p> <p>Anticipated total budget £3.5million (programme). £68k currently in capital plan for Oban Depot.</p> <p>The £3.5million figure is based on prudential borrowing against revenue income derived from vacated depot sites plus any capital receipts from sites which are sold (Ref template TB07 Depots Council meeting February 2018). It is unlikely that this sum will be fully raised or spent entirely in 2020/21 although some costs will be incurred in relation to developmental design work on Islay, Bute and in Campbeltown (these sites comprising Phase Two of the programme after Phase One Oban and Lochgilphead). The Oban site is being fully funded through the insurance claim.</p> <p>The total funding would be dependent on the capital receipts received from depot disposal. It remains to be seen if or whether the monies raised from vacated sites will be sufficient to complete the depot rationalisation programme. Investment levels required to be determined on a case by case basis on realistic service requirements per site.</p>
Proposed Outcome from the 2020/2021 investment	<p>Lochgilphead depot rationalisation Move all services to the current Kilmory Depot. Specifically this will involve:</p>

	<ul style="list-style-type: none"> • construction of a new office and meeting facility; • construction of a new fleet workshop; • expanding the footprint of the current site, build up/levelling and including new hard standing for heavy vehicle parking; • refit of the current welfare facility; • relocation of the fuel tank from Bishopton Road to the depot entrance; • construction of material storage etc.; and • new salt store. <p>It is expected that all facilities in the new Lochgilphead depot will be in A1 condition – this project represents both an improvement on the current asset condition as well as a rationalisation of assets.</p> <p>Types of work – design, construction.</p> <p>Bute, Islay, Campbeltown As Lochgilphead</p> <p>Types of work – preparation for design, initial design</p> <p>NOTE: given the agreed depot rationalisation programme it is expected that any investment required in current assets such as the Lochgilphead fleet workshop will be only that which is absolutely necessary to safely continue the operation (managed decline) until such time as new facilities are in place.</p>	
2 Years of Indicative Funding And The Projected Outcomes	2021/22	2022/23
	<p>Nil net capital required.</p> <p>Develop Bute; Islay and Campbeltown via prudential borrowing.</p>	<p>Nil net capital required.</p> <p>Deliver Dunoon and Mull via prudential borrowing.</p> <p>NOTE: these timings are based on the savings timetable (ref TB07). The actual programme is likely to run beyond the three year timeframe, with specific project timescales determined on a case by case basis</p>
Backlog Maintenance Figure	<p>Unknown.</p> <p>Proactive investment in the depot rationalisation outlined above is designed to supersede any backlog maintenance requirement</p>	
Match Funding Opportunities/ External Funding	<p>Achieved in 2019/20</p> <p>Although not external funding per se, the Oban Depot rationalisation is being funded via insurance monies from the Mill Park depot which was destroyed by fire. The total claim is £1,473,052.36.</p>	

	<p>Opportunities in 2020/21</p> <p>There are likely to be limited if any funding opportunities for the actual depot redevelopment works but there may be the opportunity to seek external funding in order to redevelop the vacated sites prior to taking them to market, particularly in relation to any future use as business incubator hubs.</p>
Description Of Asset Group (assessment)	<p>Main depots: 17</p> <p>Satellite depots/storage areas: 14:</p> <p>Average condition score (Property): 2.95; average condition rating: B</p>
Asset Management System supporting condition assessment criteria	<p>Concerto Property System</p>
Methodology used to set priorities/programmes of work	<p>The priorities for the depot rationalisation programme are determined by operational requirements alongside commercial opportunities.</p>
Implications of Underinvestment	<p>Risk: underinvestment in depot rationalisation meaning single site solutions not progressed</p> <p>Impact: significant. The Council would continue to operate multiple sites with all the costs associated to these sites; efficiencies from shared working on service delivery would not be realised; culturally Operational Services would remain separated; lack of available land for business and industry use; lack of opportunity for wider economic growth</p> <p>Mitigation: robust design process focussing on needs over wants; regular reporting as programme progresses; active marketing of sites to be vacated</p> <p>Risk: general underinvestment in facilities means services cannot be delivered safely</p> <p>Impact: the Council is unable to deliver its statutory duties in terms of roads maintenance, waste collections, burials etc.</p> <p>Mitigation: regular monitoring of assets – potential to redefine programme if urgent needs have suitable visibility.</p>
Statutory Duties	<p>Specific to the operation of the sites, Health and Safety at Work Act 1974</p> <p>In general, suitable depot facilities allow the Council to meet its statutory obligations in terms of the Roads Scotland Act 1984; the Environmental Protection Act 1990; New Roads and Streetworks Act 1990; various statutory instruments.</p>

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Fleet Services	
Service Area	Roads and Infrastructure	
Responsible 3rd Tier Manager	John Blake	
2019/20 Investment	£0.384m capital (Prudential Borrowing)	
2020/21 Anticipated Investment	£3.796m capital (Prudential Borrowing)	
Proposed Outcome from the 2020/2021 investment	<p>Vehicle Replacement Programme.</p> <p>1. Vehicle replacement will be programmed ensuring that suitable, reliable fleet vehicles and plant equipment are available for service users.</p> <p>The Council has a duty to ensure vehicles are fit for purpose and comply with current legislation. In addition, capital and revenue savings have been identified in the procurement of new vehicles, this will also contribute to climate change with more modern vehicles and reduced CO2 emissions.</p>	
2 Years of Indicative Funding And The Projected Outcomes	2021/22	2022/23
	£449k capital identified at present. (Prudential borrowing may be used to increase expenditure if financially viable). Ongoing replacement programme and short term priorities.	£449k capital identified at present. (Prudential borrowing may be used to increase expenditure if financially viable). Ongoing replacement programme and short term priorities.
Backlog Maintenance Figure	<p>A review of the vehicle fleet and plant equipment has been undertaken and based on increasing costs it has been decided to begin a replacement programme to ensure capital and revenue costs savings can be made. The Council did not have a vehicle replacement programme in place and a decision was taken to replace necessary vehicles with the limited budget available. The cost of this exercise is circa £3m per annum. Other smaller priorities are noted above.</p>	

Match Funding Opportunities/ External Funding	Achieved in 2019/20 External funding has been made available through the Scottish Government to support the drive towards the hybrid and electric vehicle agenda.
	Opportunities in 2020/21 External funding may be made available through the Scottish Government to support the drive towards the hybrid and electric vehicle agenda.
Description Of Asset Group (assessment)	The Council currently operate a combination of fleet vehicles and plant equipment (466). Periodically, replacement will be required in line with the end of life cycle of the aforementioned.
Asset Management System supporting condition assessment criteria	Vehicles and plant will be maintained in line with current legislation.
Methodology used to set priorities/programmes of work	Assessment and review conducted by officers.
Implications of Underinvestment	The inability to provide reliable, safe fleet vehicles and plant to service users to fulfil statutory requirements relating to work plans.
Statutory Duties	Operating Licence Undertaking Health and Safety at Work Act 1974 The Road Vehicles (Construction and Use) Regulations Drivers Hours Regulations Operator Compliance Risk Score (OCRS) SEPA fuel regulations

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Flood Protection Infrastructure	
Service Area	Roads and Infrastructure - Infrastructure Design	
Responsible 3rd Tier Manager	Arthur McCulloch	
2019/20 Investment	<p>Flood Prevention: £179k (Antrim View and Frederick Crescent, Port Ellen). <i>Possible increased spend for flood studies may increase this figure.</i></p> <p>Campbeltown Flood Protection Scheme: £280k</p> <p>Total £459k</p>	
2020/21 Anticipated Investment	<p>Flood Prevention: £275k (includes £155k Scottish Government funding allocated in 20/21)</p> <p>Campbeltown Flood Protection Scheme: £465k (Note that in total for the full scheme is expected to be receive 80% external funding from Scottish Government and 20% contribution from Council)</p> <p>Total £740k</p>	
Proposed Outcome from the 2020/2021 investment	<p>Flood Prevention: Flood risk reduction at flood risk sites as funding permits. Reactive works to mitigate long-standing flood risk. Involves construction of new, and improvement of existing assets. Development of Shoreline Management Plan (SMP).</p> <p>Campbeltown Flood Protection Scheme (CFPS): Progressing scheme to detailed design stage pre-tender noting scheme value may be up to £9.33m.</p>	
2 Years of Indicative Funding And The Projected Outcomes	2021/22	2022/23
	<p>£137k currently allocated for Campbeltown Flood with total costs expected circa £6,880k which would be funded from additional council funding and Scottish Government grant. £155k expected from Scottish Government for flooding</p>	<p>No budget allocated currently with expected spend of circa £150k which would be funded from additional council funding and Scottish Government grant. £155k expected from SG for general flooding. Possible funding from Scottish Government for prioritised flood schemes from 2022/23 FY.</p>
Backlog Maintenance Figure	<p>The maintenance backlog on designed flood protection assets is minimal currently (Rothesay and Dunoon) as these assets are relatively new. Estimated at £250k. Current flood prevention assets are maintained under a combination of flood, coastal, and roads budgets depending upon the context.</p> <p>On a wider scale there are under and un-designed flood protection assets throughout Argyll and Bute which are not formally recognised as such and may not be owned by the Council but serve this purpose e.g. the banks of the Black Lynn through Oban. There is an unknown backlog on such assets but</p>	

	would certainly run to tens of millions of pounds of investment to bring to an ideal condition.
Match Funding Opportunities/ External Funding	<p>Achieved in 2019/20</p> <p>External funding from Scottish Government for Campbeltown Flood Protection Scheme - £4184k (cumulative £4787k to end of 19/20 of which spend to end 19/20 forecast as £501k i.e. funding has been provided by Scottish Government in advance of expenditure). Coastal Communities Fund has provided £270k towards Campbeltown Flood Protection Scheme. Scottish Government has also provided the Council with £155k to undertake flood studies. This sum has been split between 2019/20 and 2020/21.</p>
	<p>Opportunities in 2020/21</p> <p>Scottish Government is expected to award the Council circa £2557k for Campbeltown (which will be in advance of actual expenditure) and also £0.155m for Flooding. For Campbeltown the Scottish Government is expected to contribute up to £7.464M in total for the project. This represents a contribution of 80% to the project.</p>
Description Of Asset Group (assessment)	<p>Designed flood protection schemes in Rothesay (coastal) and Dunoon (two no. fluvial). No formal condition rating but assessed as good condition/green status.</p> <p>Other structures which provide flood protection to population centres would require to be documented in order to quantify the asset, owner, and condition. This is in part the purpose of the Local Flood Risk Management Plan, to assess risk in those areas affected by flooding.</p> <p>The current focus is delivery the two Local Flood Risk Management Plans which relate to Argyll and Bute as described in the Strategic Asset Management Plan.</p>
Asset Management System supporting condition assessment criteria	There is no condition index currently in use for measuring the condition of flood protection assets.
Methodology used to set priorities/programmes of work	On a strategic scale this is through the Local Flood Risk Management Plan(s) and the SEPA led National Flood Risk Assessment process to consider local history and impact of flooding as well as national flood risk based on climate change predictions. The cost of implementing each scheme has to be less than the damages avoided ie a benefit cost ratio of greater than one.
Implications of Underinvestment	A key risk is loss of investment from Scottish Government. There is a defined process currently for assessing flood risk and prioritising investment across Scotland. If ABC do not participate in this process then the potential for 80% funding of flood schemes is lost.

	<p>The long term risk without ongoing flood protection works is an increase in flood damages and impact on residential and commercial areas as well as impact on transport infrastructure which are key lifelines in Argyll and Bute.</p> <p>Populated areas on the coast are most at risk to long term rising sea levels based on the latest climate change predictions and how these are to be dealt will need to be considered.</p>
Statutory Duties	Defined by the Flood Risk Management Act (Scotland) 2009

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Marine	
Service Area	Marine Operations, Roads and Amenity Services	
Responsible 3rd Tier Manager	Stewart Clark	
2019/20 Investment	£3.3m capital (Prudential Borrowing)	
2020/21 Anticipated Investment	Capital £4.200m Harbour Investment (Prudential Borrowing)	
Proposed Outcome from the 2020/2021 investment	Piers/harbours budget is ring fenced from Fees and Charges paid to the Council for the use of Marine Assets. The 10 year Marine Asset Management Plan has been reported through the Harbour Board.	
2 Years of Indicative Funding And The Projected Outcomes	2021/22	2022/23
	£300k capital by A&BC for Lismore ferry vessel replacement. £14m by Prudential Borrowing for piers/harbours investment programme	£14.852 by Prudential Borrowing for piers/harbours investment programme
Backlog Maintenance Figure	<p>The majority of principal surveys have now been undertaken on the Council’s major marine assets and this information forms the basis of the works identified in the marine asset management plan. Further principal surveys will be carried out to refine the actual sums required.</p> <p>The ferries are maintained in accordance with MCA standard and as such required maintenance is completed as needed. Replacement vessels are required starting with £500k for the Lismore service – see addendum for dates and estimated capital spend.</p>	
Match Funding Opportunities/ External Funding	<p>Achieved in 2019/20</p> <p>The service generated circa £6m per annum through Fees and Charges for use of the Council’s piers and harbours. The ferry service generates income however at an overall loss of circa £400k.</p>	

	<p>Opportunities in 2020/21</p> <p>£6m of fee income is anticipated from external parties for the use of the Council's piers and harbours.</p>
Description Of Asset Group (assessment)	<p>The asset group includes piers, harbours, slipways, linkspans, breakwaters and associated marine infrastructure at 39 piers and harbours across Argyll and Bute. These range from small mass masonry slipways to multi-purpose facilities such as Campbeltown which provides service to a local fishing fleet, passenger ferries, commercial traffic and MoD vessels. As noted above Marine Operations also provide a ferry service which includes the ferries themselves.</p>
Asset Management System supporting condition assessment criteria	<p>Currently no national scoring system. However, the individual structures are scored individually as part of the condition assessment associated with the inspection process.</p>
Methodology used to set priorities/programmes of work	<p>The priorities have been set based on the demand of service users (e.g. Transport Scotland Vessel Deployment Strategy). A ten year asset management plan has been produced, this document having been reported to previous Harbour Boards.</p>
Implications of Underinvestment	<p>Marine infrastructure assets need to be fit for purpose, comply with the Port Marine Safety Code (PMSC) and, in general, be to the satisfaction of the MCA.</p> <p>Lismore ferry service will stop by the end of 2021 unless it is replaced – this is because of a change in legislation and the type of vessel will no longer be permitted to operate on this service.</p>
Statutory Duties	<ul style="list-style-type: none"> • Port Marine Safety Code (PMSC) • The Health and Safety at Work etc. Act 1974 • Management of Health and Safety at Work Regulations 1999 • The Workplace (Health, Safety and Welfare) Regulations 1992 • The Provision and Use of Work Equipment Regulations 1998 • The Lifting Operations and Lifting Equipment Regulations 1998 • The Electricity at Work Regulations 1989 • The Gas Safety (Installation and Use) Regulations 1998 • The Dangerous Substance and Explosive Atmosphere Regulations 2002 • The Control of Asbestos Regulations 2006 • Fire Scotland Act 2005 • Fire Safety (Scotland) Regulations 2006

ADDENDUM

Ageing ferry fleet will incur addition expense for maintenance / breakdown. Replacement costs in following order: £500k – Lismore (2020/21), followed by £1200k – Belanahua (2024/25), £220k Easdale (2025/26); and £2,000k - Eilean Dhiura (2030). There remains a question over the Lismore sailing - dependent upon future plans for ferry service to Lismore (one or two routes). Also, question remains over potential transfer of assets to Transport Scotland. Ferry services currently operate at an overall loss to the Council - replacement ferries could be either leased or funded through prudential borrowing.

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Airports	
Service Area	Strategic Transportation	
Responsible 3rd Tier Manager	Moya Ingram	
2019/20 Investment	Nil Capital £10k to repair Oban airport boundary fence line from Revenue	
2020/21 Anticipated Investment	Nil Capital	
Proposed Outcome from the 2020/2021 investment	<p>The Council’s airfields and associated buildings and specialist vehicles will require periodic capital investment to ensure they are maintained fit for purpose and meet standards set out by the Civil Aviation Authority. Oban airport opened in 2008 and its runway has a life span of around 20-25 years. Coll and Colonsay have a longer lifespan as they experience less traffic. White lining at Oban appears to require maintenance every 5 years. This has been refreshed in 2017/18 and the cost is approximately £27k funded through current revenue. Again the lining on the islands is in better condition. There are differing issues with the island runways compared to Oban, such as weed control and goose droppings on the runway (most notably on Coll). Ditch clearance and drainage work has also been undertaken on Coll due to ponding issues adjacent to the runway.</p> <p>Fire appliances – two replaced at Oban in 2015 and each of the fire appliances on the islands were replaced in 2018 though Fleet Services as these were at the end of their life cycle. Fire fighter breathing apparatus was replaced in 2017 at a cost of circa £30k. This is expected to have a service life of 10 years.</p> <p>Meteorological equipment was recently upgraded at Oban airport.</p>	
3 Years of Indicative Funding And The Projected Outcomes	2021/22	2022/23
	Nil capital - £20k anticipated repairs to white lining – from revenue.	Nil capital
Backlog Maintenance Figure		
Match Funding Opportunities/ External Funding	Achieved in 2019/20 European Funding through Smart Peripheral and Remote Airports (SPARA) – HITRANS. £20k for new waiting room furniture and signage at Oban airport.	
	Opportunities in 2020/21 Development of Oban airport and air services to the central belt has been included as a Rural Growth Deal project (£3.5M).	
Description Of Asset Group (assessment)	Oban, Coll and Colonsay airports – Oban runway length 1200m, Coll and Colonsay runway lengths 500m. Both Coll and Colonsay	

	<p>have a small terminal facility comprising of office/waiting area/integral garage. Oban airport has a larger terminal building comprising of office/crew commander room/meeting room/waiting area/drying area/integral double garage. Oban airport also has a tower from which a Flight Information Service is offered. The current overall condition of the asset group is good.</p>
Asset Management System supporting condition assessment criteria	<p>Building condition matrix, road condition index</p>
Methodology used to set priorities/programmes of work	<p>Runway Inspections are held daily with any defects noted. Annually the Civil Aviation Authority will undertake aerodrome audits at all three airports.</p>
Implications of Underinvestment	<p>Argyll and Bute Council operate three licensed aerodromes at Oban, Coll and Colonsay. These aerodromes are licensed by the Civil Aviation Authority as required by law to allow scheduled passenger flight services (for use by paying members of the public) to land and take off. The licence stipulates the required safety standards and fire cover required for each aircraft movement. Operations at the licensed aerodromes are audited on a regular basis by the CAA and require the appropriate level of resource.</p>
Statutory Duties	<ul style="list-style-type: none"> (i) European Commission Legislation Regulation (EC) No 1008/2008 of the European Parliament on operation of air services in the Community. (ii) Air Navigation Order (ANO). Under Article 128, the Civil Aviation Authority implements this Order by requiring that applicants/users comply with CAP168 – Licensing of Aerodromes.

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Waste Services	
Service Area	Roads and Infrastructure	
Responsible 3rd Tier Manager	John Blake	
2019/20 Investment	£95k.	
2020/21 Anticipated Investment	£88k Capital for Glengorm Capping £25,000 revenue	
Proposed Outcome from the 2020/2021 investment	<p>Welfare unit – Glengorm.</p> <p>1. Welfare unit - Glengorm.</p> <p>The Council has a duty to ensure that a suitable water supply is available for staff welfare and for operational purposes. Therefore, investment is required to ensure that this facility is in situ.</p> <p>The Glengorm waste team are using staff welfare facilities that the Council H&S department have requested be replaced. This facility incorporates, toilets, a staff rest area and showers.</p>	
2 Years of Indicative Funding And The Projected Outcomes	2021/22	2022/23
	Nil capital. Short term revenue priorities. R&A programme yet to be agreed.	Nil capital. Short term revenue priorities. R&A programme yet to be agreed.
Backlog Maintenance Figure	£25k	
Match Funding Opportunities/ External Funding	Achieved in 2019/20	
	Nil	
Match Funding Opportunities/ External Funding	Opportunities in 2020/21	
	Nil	
Description Of Asset Group (assessment)	N/A.	
Asset Management System supporting condition assessment criteria	To comply with SEPA regulations and the Health and Safety at Work act 1974.	
Methodology used to set priorities/programmes of work	Assessment and review conducted by officers.	

Implications of Underinvestment	Ensuring suitable staff welfare facilities are available for the workforce which include toilets, a staff rest area and showers. Being compliant with SEPA by introducing a facility for water at the CA site in Blackhill.
Statutory Duties	Health and Safety at Work Act 1974 Refuse and Amenity Act 1978 Environmental Protection Act 1990 Waste (Scotland) Act 2012

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Service Area	Commercial Services, Major Projects Client Management Team, Customer Services	
Responsible 3rd Tier Manager	John Gordon – MPCMT Programme Manager	
2019/20 Investment	£7.078M	
2020/21, 2021/22, 2022/23 Anticipated Investment	20/21 £9.489M 21/22 £7.352M 22/23 £1.462M	
Proposed Outcome from the 2019/2020 investment	<ol style="list-style-type: none"> 1. Agree Final Account for the Queens Hall Refurbishment and Public Realm Improvements, and release of Retentions to Main Contractor 2. Achieve Practical Completion on the adaptive restoration of the Rothesay Pavilion, a Grade A Listed Structure. 3. Procure the Main Contractor for the construction works on the Helensburgh Waterfront Development project, and commence enabling works associated with electrical utilities 4. Following the demise of the original contractor on the Oban Public Realm Phase 2, commission A&BC Roads to close out the physical works 5. Close out the Oban North Pier works contracts (Transit Berthing Facility and Maritime Visitor Facility) 6. Deliver works funded from the CHORD Helensburgh Surplus, 11 projects in total. 	
3 Years of Indicative Funding And The Projected Outcomes	2020/21	2021/22 and 2022/23
	<ol style="list-style-type: none"> 1. £0.015M - to complete the close out of the CHORD – Oban works 2. £0.160M release of Retentions on CHORD – Rothesay Pavilion 3. £0.383M – projects being funded from the CHORD Helensburgh Budget Surplus. This will include the transfer of budget to other Services/Teams to manage and deliver physical works 4. £8.931M - construction works and professional fees etc. in respect of the Helensburgh Waterfront Development project. Focus of expenditure will be the construction of the new Leisure Centre and the improved Coastal Flood Defences 	<p>2021/2022</p> <ol style="list-style-type: none"> 1. £7.352M - construction works and professional fees etc. in respect of the Helensburgh Waterfront Development project. Focus of expenditure will be the construction of the car parking and public realm, and demolition of the existing Leisure Centre <p>2022/2023</p> <ol style="list-style-type: none"> 1. Closing out of the Helensburgh Waterfront Development Contract, Release of Retentions, and agreement of Final Accounts on all contracts
Backlog Maintenance Figure	£0M – refurbishment/restoration and new construction works address as appropriate any backlog maintenance issues with existing assets.	
	Achieved in 2019/20	

Match Funding Opportunities/ External Funding	<p>1. £0.008M Sustrans Funding for the Helensburgh Waterfront Development project</p> <p>2. £4.033M funding for the CHORD Rothesay Pavilion including from NHLF and ERDF</p> <p>Opportunities in 2020/21</p> <p>1. £5.000M Libor Funding Award to Helensburgh Waterfront Development project</p> <p>2. £01.95M S75 Funding contribution to Helensburgh Waterfront Development project</p> <p>Opportunities in 2021/22</p> <p>None Identified at Present</p> <p>Opportunities in 2020/21</p> <p>£1.000M potential capital receipt arising from the Helensburgh Waterfront Development project and future retail development on the site</p>
Description Of Asset Group (assessment)	<p>Combination of Civic Halls, Leisure Centre, car parking, public realm, maritime visitor and transit berthing facilities.</p>
Asset Management System supporting condition assessment criteria	<p><i>Condition assessed by combination of condition and structural surveys, asbestos management and demolition surveys, and/or ground and site investigations</i></p>
Methodology used to set priorities/programmes of work	<p><i>Argyll and Bute Council agreed to an ambitious and forward-looking programme to assist regeneration and economic development in five of its waterfront towns - Campbeltown, Helensburgh, Oban, Rothesay and Dunoon. In November 2008, the Council unanimously agreed to allocate more than £30 million to the 'CHORD' programme.</i></p> <p><i>Subsequently committed some £13M towards the cost of developing the Helensburgh Waterfront to include for the construction of a new Leisure centre, Improved Coastal Flood Defences, rationalised car parking provision, and public realm and environmental improvements.</i></p>
Implications of Underinvestment	<p><i>1. Restoration of Rothesay Pavilion is supported by match funding/external funding support from six key funding organisations. Should A&BC be unable to provide its' funding contribution then completion of the restoration works would be put at risk. Additionally as a consequence of the various funding agreements A&BC could be required to repay some or all of the external funding:</i></p> <ul style="list-style-type: none"> <i>• RCGF - £0.625M</i> <i>• CCF - £0.6M</i> <i>• HIE - £0.75M</i> <i>• HES - £0.75M</i> <i>• HLF - £4.188M</i> <i>• ERDF - £1.056M</i> <p><i>In addition the Rothesay Pavilion Charity has secured funding contributions of £0.446M</i></p>

	<p><i>2. Helensburgh Waterfront Development focusses on the pierhead site where the current swimming pool / leisure centre is located. The site, which extends out into the River Clyde, is currently at risk from coastal flooding, and this risk is only predicted to increase as a consequence of the latest Climate Change Predictions (UKCP18). Failure to improve the flood defences to the site will place the existing swimming pool/leisure centre at greater risk from flooding, with the greatest risk arising from the plant/filtration room being flooded and putting the swimming pool out of operation. Additionally the current swimming pool/leisure centre has passed its design life, despite refurbishment works being undertaken in 2007, to extend that life by 10years (to 2017).</i></p> <p><i>LIBOR Grant Funding of £5.000M towards the costs of the development would have to be repaid to UKG if the development does not proceed to construction. Additionally S75 Funding of £0.195M would be at risk.</i></p>
Statutory Duties	Rothesay Pavilion is an Grade 'A' Listed building

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Council Owned HSCP Occupied Buildings	
Service Area	Adult Care/Children and Families	
Responsible 3rd Tier Manager	Judy Orr / David Ross	
2019 /20 Investment	£765k	
2020/21 Anticipated Investment	Anticipated budget £895k	
Proposed Outcome from the 2020/2021 investment	<p>The limited funding will be prioritised and used to assist in maintaining sustainability of the existing building assets through re-wiring and boiler/heating upgrades in council owned HSCP occupied buildings that have red risk elements and/or have significant ongoing revenue budget maintenance requirements.</p> <p>The works will generally include roof/partial roof upgrades, works to address deficiencies with building services (e.g. re-wires/boiler plant upgrades), internal and external upgrades, works to assist with compliance with Equality Act and/or safe access/egress and a relatively small contingency element to deal with emergent issues associated with health and safety matters, fire risk assessments and asbestos containing materials in HSCP occupied buildings.</p> <p>As a result of the limited investment, the condition of individual elements and the overall condition of the assets is anticipated to decline given that the condition of other building elements is deteriorating.</p> <p>A small amount of funding will be used to support the refurbishment and rationalisation of office space to support colocation in Oban, Campbeltown and Lochgilphead with other areas to follow.</p> <p>Earmarked funds are being used to support the initial digitalisation of Telecare. The full timescale for the move from analogue to digital for our area is not yet final.</p> <p>The limited funding will significantly impact on the ability to deliver any new projects.</p>	
2 Years of Indicative Funding And The Projected Outcomes	2021/22	2022/23
	Anticipated Funding £536k	Anticipated Funding £561k
	Ongoing programme of asset sustainability projects to address red risk elements/assets (roof upgrades, window upgrades, re-wires, heating plant upgrades and ongoing compliance with health and safety, fire risk etc.) to achieve	Ongoing programme of asset sustainability projects to address red risk elements/assets (roof upgrades, window upgrades, re-wires, heating plant upgrades and ongoing compliance with health and safety, fire risk etc.) to achieve

	value for money whilst providing the best outcome for both building users and the Local Government Benchmarking Framework on Building Condition.	value for money whilst providing the best outcome for both building users and the Local Government Benchmarking Framework on Building Condition.
Backlog Maintenance Figure	In a similar manner to other Scottish Local Authorities, this figure is not recorded because the cost of doing so would be disproportionate to the benefit, particularly when budgets are restricted. Instead a risk based approach is adopted.	
Match Funding Opportunities/ External Funding	Achieved in 2019/20 The capital allocation for HSCP occupied buildings is used to primarily address red risk elements as asset sustainability (major maintenance) projects. There is no external funding available to address major maintenance of buildings.	
	Opportunities in 2020/21 The minimal capital allocation for HSCP occupied buildings is used to primarily address red risk elements via asset sustainability (major maintenance) projects. There is no external funding available to address major maintenance of buildings.	
Description Of Asset Group (assessment)	<p>HSCP occupied buildings are split into categories the details of which are as follows</p> <p><u>Children’s Homes</u> Number: 3 Overall Average Condition: B Overall Average Suitability: B</p> <p><u>Elderly Persons’ Homes</u> Number: 6 Overall Average Condition: B Overall Average Suitability: C</p> <p><u>Hostels</u> Number: 2 Overall Average Condition: B Overall Average Suitability: B</p> <p><u>Resource Centres</u> Number: 3 Overall Average Condition: B Overall Average Suitability: C</p> <p><u>HSCP Other</u> Number: 8 Overall Average Condition: B Overall Average Suitability: B</p> <p>Notwithstanding these overall averages, individual property elements deteriorate on an ongoing basis and are at risk of failure thereby requiring the need for ongoing investment.</p>	
Asset Management System supporting condition assessment criteria	Building condition and suitability and measured in accordance with the Local Government Benchmarking Framework (LGBF). The condition rating of buildings is measured through an	

	<p>assessment of the main elements of the building (roof, walls, windows, doors, services etc.) via a weighted scoring matrix. Suitability is measured in a similar manner but instead of building elements assesses themes including: location; accessibility; building facilities; the working environment; and ICT infrastructure etc. These assessment methodologies have recently changed and in moving forward will require more input/assessment for each property.</p> <p>All information is recorded within the Council's property management system, Concerto, and LGBF returns are made on an annual basis.</p>
<p>Methodology used to set priorities/programmes of work</p>	<p>Property condition and suitability assessments are reviewed annually along with input from Property Officers on burdensome maintenance issues to inform elements of buildings that are needing attention/investment. In addition output from statutory inspection of building services (typically annual inspection) also inform the need for investment.</p> <p>These works are prioritised as per health and safety legislative requirements and given the limited budget, ensure that buildings remain wind and watertight and safe for use by members of staff and visitors.</p>
<p>Implications of Underinvestment</p>	<p>The main implications for underinvestment are:</p> <ul style="list-style-type: none"> • Lack of revenue maintenance funding leads to limited planned maintenance leading to building element failures. This increases demand for capital expenditure on asset sustainability (major maintenance) projects. • Risk of increased likelihood of building closure thereby impacting on ability of the Council to deliver services. • Risk of reputational damage to the Council from poor appearance of buildings. • Risk of increase in third party insurance claims from building users (both staff and visitors).
<p>Statutory Duties</p>	<p>Commercial Services are 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 need for investment in HSCP occupied buildings:</p> <ul style="list-style-type: none"> • Health & Safety at Work Act • Management of Health and Safety at Work Regulations • Electricity at Work Regulations • Control of Substances Hazardous to Health Regulations • 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. • Climate Change (Scotland) Act

STRATEGIC ASSET MANAGEMENT PLAN – LiveArgyll's ASSET GROUP SUMMARY

Asset Group	LiveArgyll	
Service Area	Leisure, Halls, Libraries, ComEds, (Museum and Archives are detailed within Share Office Accommodation template)	
LiveArgyll Contact	Marius Huysamer (Property and Projects Manager)	
2019/20 Investment	£1.099M Capital	
2020/21 Anticipated Investment	Of the £561k block allocation, funds will be accelerated to cover the costs of additional works required for the Rothesay Pool Roof refurbishment. Indicative allocation reduced to £396k for 2020/21.	
Proposed Outcome from the 2020/2021 investment	All proposed work is to sustain the current asset portfolio occupied and managed by the LiveArgyll Leisure Trust. Work is required to maintain the facilities in a wind and water tight condition and to ensure compliance to legislative and regulatory requirements. Work will include roof refurbishments, heating/electrical/ Air Handling upgrades, Absestos and Pool tank work. Works identified will address issues under the Equalities Act 2010 and Health and Safety regulations.	
2 Years of Indicative Funding And The Projected Outcomes	2021/22	2022/23
	£563K Ongoing maintenance programme to ensure asset sustainability; enabling Live Argyll Leisure Trust to deliver its services.	£561K Ongoing maintenance programme to ensure asset sustainability; enabling Live Argyll Leisure Trust to deliver its services.
Backlog Maintenance Figure	In a similar manner to other Scottish Local Authorities, this figure is not recorded because the cost of doing so would be disproportionate to the benefit, particularly when budgets are restricted. Instead a risk based approach is adopted.	
Match Funding Opportunities/ External Funding	Achieved in 2019/20	
	LiveArgyll has secured funding commitment of approximately £80k in respect of an enhanced storage facility project at its Helensburgh Victoria Halls locations. Funding of £50k has also been secured from Museum Galleries Scotland for works at Campbeltown Museum. Opportunities to secure additional funding for asset improvement works is restricted due not being the asset owners. In the majority of enquiries made to date, there is a requirement to demonstrate ownership or long term leasehold of the asset.	
	LiveArgyll continues to explore external / match funding opportunities. Discussions are on-going in respect of specific projects. The Council has agreed to look at any licence revisions required to secure funding on a case by case basis.	
Description Of Asset Group (assessment)	LiveArgyll manages the following Asset Group: Libraries & Museums: The service covers 11 libraries plus a mobile library vehicle, archives section and Campbeltown Museum. 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. The Archives acts	

as the custodian of Argyll and Bute’s written heritage. Campbeltown Museum aims to curate, interpret and display the archaeology, social and industrial history, decorative and fine art and natural science material in the Council’s collections and to collect appropriate material for the enjoyment and education of the local community and visitors alike.

Leisure, Active Schools and Sport Services:

The service manages 4 Leisure Centres (including swimming pools), Mid Argyll Sports Centre, 5 Halls ranging from large venues such as the Queen’s Hall, Dunoon to small local halls such as the Ramsay Hall, Port Ellen, Islay. LiveArgyll also operates 6 all-weather pitches, Campbeltown 3G, Dunoon Cages, Bendarroch Park, Tarbert, Tiree and Tobermory.

Community Centres:

The service is responsible for 4 community centres in Campbeltown, Lochgilphead, Dunoon and Rothesay.

A number of buildings listed under the below ratings do not fall within the licence agreement with LiveArgyll, but have historically been categorised under ‘Leisure Services’.

Asset Category	Owned	Leased	Overall floor area	Average Condition rating	Average Suitability rating
Community Centres	6		4,079m ²	B	B
		1	261m ²	B	B
Leisure Centres	4		8373m ²	B	B
		1	3706m ²	B	B
Halls	5	0	8019.3m ²	B	A
		7	1750.75m ²	B	None available
Libraries	6		1686.37m ²	A	A
Museum	Detailed within Shared Office Accommodation’s template.				
Archives					

Asset Management System supporting condition assessment criteria

Building condition and suitability is measured in accordance with the Local Government Benchmarking Framework (LGBF). The condition rating of buildings is measured through an assessment of the main elements of the building (roof, walls, windows, doors, services etc.) via a weighted scoring matrix. Suitability is measured in a similar manner but instead of building elements assesses themes including: location; accessibility; building facilities; the working environment; and ICT infrastructure etc. These assessment methodologies have recently changed and in moving forward will require more input/assessment for each property.

All information is recorded within the Council’s property management system, Concerto, and LGBF returns are made on an annual basis.

Methodology used to set priorities/programmes of work

Property condition and suitability assessments are reviewed annually along with input from Property Officers on burdensome maintenance issues to inform elements of buildings that need attention/investment.

	<p>In addition outputs from statutory inspection of building services (typically annual inspection) also inform the need for investment.</p> <p>These works are prioritised as per health and safety legislative requirements and given the limited budget, ensure that buildings remain wind and watertight and safe for use by members of staff and visitors.</p> <p>Also impacting priority programming of projects is LiveArgyll's business plan and associated sector plans. Where appropriate, and in consultation with Council property officers, projects may feature which directly support the company in achieving its over-arching aim of being less reliant on management fee funding.</p>
<p>Implications of Underinvestment</p>	<p>The asset base managed by LiveArgyll is ageing and requires significantly more investment to ensure it remains in an operable state. Year-on-year the Capital Investment is becoming less which in turns places greater strain on already constrained central repairs budgets. Underinvestment of Capital funds will lead to facilities that will further deteriorate in condition and suitability and inevitably reach a stage where they are deemed not fit for purpose. Failure to maintain assets and ensure they are fit for purpose will adversely impact on LiveArgyll's ability to deliver agreed service specification requirements and fulfil charitable objectives. From a business plan perspective the failure or long term unavailability of an asset, particularly a leisure centre or venue may have a significant impact the Company's ability to generate income, thus reducing the likelihood of the Company achieving a primary objective of becoming less reliant on management fee funding. There is great potential to increase recurring income streams and generate new streams however amongst other things, this requires the Asset base to be fit for purpose and of a suitable standard and quality which ensure customers choose to use and pay for services. The council is contractually bound through the licence agreement with LiveArgyll Leisure Trust to invest in and maintain assets.</p>
<p>Statutory Duties</p>	<ul style="list-style-type: none"> • 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 • Management of Health & Safety at Work Regulations 1999 (key regulation covering risk assessment requirements, contractors, shared premises plus more) • Confined Spaces Regulations 1997 (pool undercrofts etc.) • The Employment Rights Act 1996 (new/expectant mothers) • Workplace (Health, Safety & Welfare) Regulations 1992 • Pool Water Treatment Advisory Group (PWTAG) 'Swimming Pool Water Treatment & Quality Standards' 1999 • Health & Safety Executive (HSE) 'Managing Health & Safety in Swimming Pools' 2003 HS (G)179 • Construction (Design & Management) Regulations 2015 (demolition/construction)

	<ul style="list-style-type: none">• Occupiers Liability Act 1984• Lifting Operations & Lifting Equipment Regulations 1998 (LOLER)• Lift Regulations 1997• Working at Height Regulations 2005• Manual Handling Operations Regulations 1992• Health & Safety (Safety Signs and Signals) Regulations 1996• Provision and Use of Work Equipment Regulations 1998• Pressure Systems Safety Regulations 2000• Dangerous Substances and Explosive Atmospheres Regulations 2002 (fuel/gases)• Control of Asbestos Regulations 2012• Display Screen Equipment Regulations 1992
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