

**CORPORATE ASSET MANAGEMENT PLAN**

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**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 2021-22 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 2021-22 reduction in General Capital Grant continues into future years there may be increased difficulties in sustaining the asset base.

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**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 2021-22 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 2021-22.
- 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 2021-22 with consideration being given to addressing highest risks and improvements to the Condition and Suitability of assets. The programme for 2021-22 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 remaining projects within the CHORD programme
  - Progress the delivery of Helensburgh Waterfront Development
  - LED street lighting project
  - 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 2021-22

onward are Flood Prevention, Bridge Strengthening, Street Lighting, Environmental, Footway Improvements and Fleet Management.

- Education
  - The 2021-22 to 2023-24 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.
- ICT
  - 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 Accommodation (Offices)
  - The main thrust of the programme is health and safety upgrades to address high risk elements in strategically important shared offices and key Council buildings. In addition Commercial Services will continue to ensure that the estate is managed efficiently by supporting delivery of the Property Theme and its anticipated office rationalisation.
- 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 2021-22**

3.14 The Capital Programme for 2021-22 has been structured to address the majority of the Council's high risk assets. In 2021-22, service asset managers will develop business cases and plans to tackle the following high risk assets which are not addressed by projects within the 2021-22 to 2023-24 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. Due to Covid-19 a significant number of high priority projects which should have been completed in 2019-2020 have slipped in to 2020-21 and

due to the capacity to deliver a large programme and limited funding available some high priority projects will be required to be delivered in 2021-22. Medium priority projects will be delivered in 2021-22 and 2022-23. Low priority projects have not yet been allocated within the five year horizon of this SAMP. However it should be noted that 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 high 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 on projects including rewires, fire alarm upgrades, heating upgrades and structural improvements is needing to be delivered over a longer timescale than is desirable. As a result, the Council is facing the increased risk of unplanned property element failures that could adversely affect service delivery.
  
- 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 2021-22 to cover the relicence of ICON Cash Receipting System and the additional funding required for the replacement of key business applications CareFirst, E-business Suite.
  
- 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. At the present level of funding it will take 522 years to repair and replace our lighting stock. On average columns have a life span of approx. 30 years, some of our stock have columns over 70 years, and we are now experiencing increased costs as both columns and cabling are failing.

- 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 interment.

- 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.

- Depots

- The Council's programme of depot rationalisation and modernisation is highlighted as a financial risk. The original plan was that the programme would be self-financing via the income derived from vacated sites, however; at this stage it is unclear whether those sites will provide the required level of funding to create fit-for-purpose single depots, therefore the Council may need to bridge any funding gaps. Business cases for individual projects, considering funding and affordability, will come forward on a case by case basis.

- 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 is being 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 Adaptive Restoration project resulting from significant additional asbestos removal works, as well as the demise of the main Contractor, Central Building Contractor (Glasgow) Ltd and the consequential impact upon project costs.
- 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.
  - Given the impact of Covid-19, 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 Commercial Services will continue with the necessary on-site risk remediation's.
  - Depot rationalisation will be progressed to reduce operating costs
  - Cemetery extensions and woodland burial sites



- Cemetery infrastructure review, refurbishment and regeneration - public engagement survey to highlight our community's views commenced on Monday 25 January 2021, this runs until 12 February 2021.
- 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 lighting columns and cabling which are well beyond their lifespan of 30 years, some being over 70yrs old and upgrade lighting stock at some locations to improve on lighting levels and accessibility as well as reliability.
- Lorn Arc projects which are funded by increased NDR income
- Create garage and fuelling infrastructure at Oban Airport.
- High priority projects identified from condition and suitability surveys to ensure the school estate meets statutory and regulatory requirements and meet the needs of 21<sup>st</sup> 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
- Co-location working for HSCP staff.
- Complete place based review of Rothesay and Dunoon to improve unsuitable assets.
- Provision for nursing care in Oban, Lorn and the Isles.

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 £297k 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 2021-22 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 – Corporate Asset Plan informing the capital programme which has associated financial implications.
- 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**

**8 February 2021**

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### **APPENDICES:**

Appendix 1 – Asset Group Summary Templates

## STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

<b>Asset Group</b>	Education	
<b>Service Area</b>	Customer Services	
<b>Responsible 3<sup>rd</sup> Tier Manager</b>	Morag Brown – Business Improvement Manager, Customer Services	
<b>2020-21 Investment</b>	£4.349M	
<b>2021-22 Anticipated Investment</b>	£10.803M	
<b>Proposed Outcome from the 2021-22 investment</b>	<p>This level of investment 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 21<sup>st</sup> century learning.</p> <p>6 projects have been aligned to the works to expand the provision of Early Learning and Childcare in a number of our settings and ensure we provide a whole school solution to the capital works where required. These projects will see an investment of £1.141M education capital in addition to the 1140 capital investment in the following schools – Colgrain PS, Garelochhead PS, Lochnell PS, Port Charlotte PS, Rosneath PS, Salen PS.</p> <p>The other projects will address health and safety issues and those that will have an impact on the learning and teaching environment for the largest number of pupils. These projects will see an investment of £1.779M in 12 schools. Completing these work should ensure we maintain the current condition scores for these properties and should improve suitability scores. 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 significant backlog of work which includes roof repairs, rewiring, damp repairs, heating upgrades and suitability works.</p> <p>Covid-19 has also had a significant impact on the capital programme and the delivery of the 2020-21 Education projects. There has been slippage to the value of £1.8M and these works will also be prioritised in 2021.</p> <p>The programme of works for 2021-22 is therefore ambitious but all works are high priority. There is a risk that contractors do not have the capacity to deliver and further Covid lockdowns and / or restrictions to the construction industry would have a further detrimental impact.</p>	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2022-23</b>	<b>2023-24</b>
	Anticipated Funding £2.555M	Anticipated Funding £2.243M
	High priority projects identified from condition and	High and medium priority projects identified from

	<p>suitability surveys to ensure the school estate meets the statutory and regulatory requirements and education establishments are suitable to meet the needs of 21<sup>st</sup> century learning. Works include roof repairs, rewiring, damp repairs, heating upgrades, internal refurbishment and assorted suitability works, kitchen upgrades, internal refurbishment, works to address capacity issues and assorted suitability works, including improvements to outdoor play areas.</p>	<p>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 21<sup>st</sup> century learning. Works include roof repairs, rewiring, damp repairs, heating upgrades and internal and external refurbishment.</p>
<b>Backlog Maintenance Figure</b>	<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 and condition and suitability is regularly surveyed.</p>	
<b>Match Funding Opportunities/ External Funding</b>	<p><b>Achieved in 2020-21</b></p> <p>There are no external or match funding opportunities available for planned maintenance of the education estate. The expansion of Early learning and Childcare has been funded by Scottish government and projects have been aligned where possible.</p>	
	<p><b>Opportunities in 2021-22</b></p> <p>There are no external or match funding opportunities available for the planned maintenance of the education estate.</p>	
<b>Description Of Asset Group (assessment)</b>	<p>The Education Services is responsible for</p> <ul style="list-style-type: none"> <li>• 70 primary schools;</li> <li>• 4 3-18 schools;</li> <li>• 5 secondary schools;</li> <li>• 1 joint campus;</li> <li>• 1 school for pupils with complex additional needs;</li> <li>• 2 adult learning centres, and a Youth Centre;</li> <li>• 2 Early Learning and Childcare Centres, and</li> <li>• 19 school houses.</li> </ul> <p>The details for these are as follows:</p> <p><u>School Buildings Owned &amp; In Use</u>  Number: 78  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></p>	

	<p>Number: 3 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 current condition and suitability scores for all of these buildings is summarised in the table below:</p> <table border="1" data-bbox="643 663 1414 887"> <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, this investment should prevent a worsening of the condition scores for school buildings. However there also 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 not designed with current approaches to education 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																
<p><b>Asset Management System supporting condition assessment criteria</b></p>	<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”. Core Facts returns are submitted on an annual basis to the Scottish Government. LGBF are also submitted annually.</p>															
<p><b>Methodology used to set priorities/programmes of work</b></p>	<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>															

<p><b>Implications of Underinvestment</b></p>	<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>
<p><b>Statutory Duties</b></p>	<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"> <li>• Education (Scotland) Act 2016</li> <li>• Education (Scotland) Act 1980</li> <li>• Education (Additional Support for Learning) (Scotland) Act 2009</li> <li>• Children and Young Persons (Scotland) Act 2014</li> <li>• Public Bodies (Joint Working) (Scotland) Act 2014</li> <li>• Schools Consultation (Scotland) Act 2010</li> <li>• Standards in Scotland's Schools etc. Act 2000</li> <li>• Scottish Schools (Parental Involvement) Act 2006</li> <li>• Protection of Children (Scotland) Act 2003</li> <li>• Regulation of Care (Scotland) Act 2001</li> <li>• Fire Scotland Act 2012</li> <li>• Health and Safety and Work Act 1974</li> <li>• Legionella - Approved Code of Practice</li> <li>• Equalities Act 2010</li> </ul> <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"> <li>• Expansion of the provision of funded Early Learning and Childcare (ELC) from the current 600hrs to 1140 hours</li> <li>• "The National Improvement Framework for Scottish Education: Achieving Excellence and Equity", published in 2017</li> <li>• "Education Governance: Next Steps".</li> </ul> <p>There is also greater adherence to the legislation for the provision of ASN support in the Education (Scotland) Act 2016.</p> <p>The most recent legislation is the Coronavirus Act 2020: Educational Continuity.</p>

## STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

<b>Asset Group</b>	Shared Office Accommodation (The asset group incorporates a museum and Council archives)	
<b>Service Area</b>	Commercial Services, Customer Services	
<b>Responsible 3<sup>rd</sup> Tier Manager</b>	Craig Houston, Property Services Manager	
<b>2020-21 Investment</b>	£1.941M	
<b>2021-22 Anticipated Investment</b>	£1.734M	
<b>Proposed Outcome from the 2021-22 investment</b>	<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 support agile working and facilitate further office rationalisation to reduce ongoing revenue costs to the Council.</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>	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2022-23</b>	<b>2023-24</b>
	Anticipated Funding £0.571M	Anticipated Funding £0.431M
	<p>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>	<p>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>
<b>Backlog Maintenance Figure</b>	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	



	<p>restricted. Instead a risk based approach is adopted. In moving forward it is anticipated that the overall risk of backlog maintenance will reduce as a result Shared Accommodation considerations associated with the of Digital by Default themed basis for budgets.</p>
<p><b>Match Funding Opportunities/ External Funding</b></p>	<p><b>Achieved in 2020-21</b></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>
	<p><b>Opportunities in 2021-22</b></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 2020/21, 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><b>Description Of Asset Group (assessment)</b></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><b><u>Buildings Owned</u></b> (Number: 28)  Gross Internal Floor Area: 22,207m<sup>2</sup>  Gross Book Value: £16.6M  Overall Average Condition: B  Overall Average Suitability: B</p> <p><b><u>Buildings Leased-In</u></b> (Number: 2)  Gross Internal Floor Area: 215m<sup>2</sup>  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><b>Asset Management System supporting condition assessment criteria</b></p>	<p>Building condition and suitability are 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 factors including the 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. The assessments are in a transition stage so include some surveys using the current</p>

	<p>assessment methodology</p> <p>All information is recorded within the Council's property management system, Concerto, and LGBF returns are made on an annual basis.</p>
<b>Methodology used to set priorities/programmes of work</b>	<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>
<b>Implications of Underinvestment</b>	<p>The main implications for underinvestment are:</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Risk of increased likelihood of building closure thereby impacting on ability of the Council to deliver services.</li> <li>• Risk of reputational damage to the Council from poor appearance of buildings.</li> <li>• Risk of increase in third party insurance claims from building users (both staff and visitors).</li> </ul>
<b>Statutory Duties</b>	<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"> <li>• Health &amp; Safety at Work Act</li> <li>• Management of Health and Safety at Work Regulations</li> <li>• Electricity at Work Regulations</li> <li>• Control of Substances Hazardous to Health Regulations</li> <li>• Control of Asbestos Regulations</li> <li>• Fire Precautions Act/Fire (Scotland) Act</li> <li>• Gas Safety Regulations</li> <li>• Lift Operations and lifting Equipment Regulations</li> <li>• Legionella - Approved Code of Practice and Guidance.</li> <li>• Climate Change (Scotland) Act</li> </ul>

**STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY**

<b>Asset Group</b>	Council Owned HSCP Occupied Buildings	
<b>Service Area</b>	Adult Care/Children and Families	
<b>Responsible 3<sup>rd</sup> Tier Manager</b>	Judy Orr / David Ross	
<b>2020-21 Investment</b>	£0.601M	
<b>2021-22 Anticipated Investment</b>	£1.085M	
<b>Proposed Outcome from the 2021-22 investment</b>	<p>The limited funding will be prioritised and used to assist in delivering the digitalisation of Telecare with the balance being set against asset sustainability projects in HSCP occupied buildings that have red risk elements and/or have significant ongoing revenue budget maintenance requirements.</p> <p>The only significant works planned for next year are for upgrades including windows, roofing and re-wiring.</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>The limited funding will significantly impact on the ability to deliver any projects.</p>	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2022-23</b> Anticipated Funding £0.576M	<b>2023-24</b> Anticipated Funding £0.431M
	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.)	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.
<b>Backlog Maintenance Figure</b>	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.	

<p><b>Match Funding Opportunities/ External Funding</b></p>	<p><b>Achieved in 2020-21</b>  There is no external funding available to address major maintenance of buildings. A joint place based review with Council and NHS Highland is being commenced in Autumn 2020 with HubNorth and Scottish Futures Trust to identify priorities for Dunoon and Rothesay in order to drive forward a collaborative capital programme to improve hospitals in both locations, homes for the elderly and other property based assets.</p> <p><b>Opportunities in 2021-22</b>  In addition to continuing to progress opportunities for Dunoon and Rothesay, we will look at opportunities to provide nursing care for the elderly in the Oban area.</p>
<p><b>Description Of Asset Group (assessment)</b></p>	<p>HSCP occupied buildings are split into categories the details of which are as follows</p> <p><b>Children’s Homes</b>  Number: 5 (3+ 1 respite+ 1 core &amp; cluster)  Gross Internal Floor Area: 1,172m2  Overall Average Condition: A  Overall Average Suitability: A/B</p> <p><b>Elderly Persons Homes</b>  Number: 6  Gross Internal Floor Area: 8,763m2  Overall Average Condition: B  Overall Average Suitability: B (1 x D)</p> <p><b>Hostels</b>  Number: 3 (2 school, 1 adult)  Gross Internal Floor Area: 4,821m2  Overall Average Condition: B  Overall Average Suitability: B</p> <p><b>Resource Centres</b>  Number: 3  Gross Internal Floor Area: 1,765m2  Overall Average Condition: B  Overall Average Suitability: B</p> <p><b>Offices</b>  Number: 8  Gross Internal Floor Area: 2,265m2  Overall Average Condition: B  Overall Average Suitability: B</p> <p><b>HSCP Other (3 day care centre + stores)</b>  Number: 6  Gross Internal Floor Area: 1,241m2  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><b>Asset Management System supporting condition assessment criteria</b></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</p>

	<p>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.</p> <p>Suitability is measured in a similar manner and 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.</p>
<p><b>Methodology used to set priorities/programmes of work</b></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. 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><b>Implications of Underinvestment</b></p>	<p>The main implications for underinvestment are:</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Risk of increased likelihood of building closure thereby impacting on ability of the Council to deliver services.</li> <li>• Risk of reputational damage to the Council from poor appearance of buildings.</li> <li>• Risk of increase in third party insurance claims from building users (both staff and visitors).</li> </ul>
<p><b>Statutory Duties</b></p>	<p>Facility Services is responsible for the provision of all statutory health and safety property inspection, testing and maintenance requirements which are governed by more than 50 pieces of legislation, codes of practice and British and European standards. The following, while not exhaustive, are the main pieces of legislation which drive the need for investment in HSCP occupied buildings:</p> <ul style="list-style-type: none"> <li>• Health &amp; Safety at Work Act</li> <li>• Management of Health and Safety at Work Regulations</li> <li>• Electricity at Work Regulations</li> <li>• Control of Substances Hazardous to Health Regulations</li> <li>• Control of Asbestos Regulations</li> <li>• Fire Precautions Act/Fire (Scotland) Act</li> <li>• Gas Safety Regulations</li> <li>• Lift Operations and lifting Equipment Regulations</li> <li>• ☑ Legionella - Approved Code of Practice</li> </ul>

SAMP Briefing Report  
 Recipient: Ross McLaughlin  
 September 2020

For Information	<b>X</b>	For Approval	
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1.0	<p>The purpose of this note is request a delay in completion of the liveArgyll SAMP submission and provide summary background detail as to the reasons for requesting a delay.</p>
1.1	<p><b>Background</b>          As with many sectors, Leisure, Library and Event services have been severely impacted by the Covid19 Pandemic. Our operating environment has fundamentally changed both in terms of customer expectations and the regulatory frameworks which we operate within.</p> <p>The health and safety of participants, staff and volunteers is our number one priority and we follow agreed safety standards from the regulatory bodies. Facilities and services have reopened only where the safety of all individuals accessing these can be ensured (including coaches, clubs, public, volunteers etc.</p> <p>To date risk assessments covering 9 service functions/ activities with each of our facilities have been completed. Consequently approximately 27 of our Normal Operating Procedures (NOP's) have required to be amended and / or updated. The updates in many cases refer to temporary measures which have been put in place which have direct asset implications.</p> <p>It is highly likely that some of these temporary changes will become the norm and consequently will require more permanent adaptations. A review of what service provision will look like is required and part of this will consider what infrastructure is needed to enable and support future requirements.</p> <p>It is almost inevitable that this will require a re-purposing of facilities, buildings and specific spaces to accommodate not only our short term requirements but perhaps longer term options. These requirements when combined with a potential reduction of our annual services payment and a reduction in self – generated income means that more time is required before committing to capital expenditure projects.</p>

	<p>It is my view that it would not be appropriate to expend monies on previously planned projects without taking cognisance of the consequential impact of Covid on service and business objectives.</p> <p>There may be projects which the Council deem appropriate to proceed on the basis of compliance with standards and regulations and / or to avoid any possible deterioration or devaluation of assets and in these cases we are happy to proceed as advised by our Property Services colleagues, noting the aforementioned operating caveats.</p> <p>Initial scoping activity has taken place and the undernoted areas have been identified as priority business objectives for liveArgyll. These works will support our aspiration of returning to and improving on pre-covid performance levels. The detail of the works and any associated costs have not yet been fully explored.</p> <p><b>Aqualibrium Campbeltown</b></p> <ul style="list-style-type: none"> <li>• Adaptations to reception area to create single service point covering both Leisure and Library.</li> <li>• Adaptations to dance studio, cabling and networking.</li> </ul> <p><b>Victoria Halls – Campbeltown</b></p> <ul style="list-style-type: none"> <li>• Air cooling upgrade.</li> </ul> <p><b>Lochgilphead Community Centre</b></p> <ul style="list-style-type: none"> <li>• Adaptation to kitchen areas to create area suitable to accommodate a potential library re-location</li> </ul> <p><b>Queens Hall Dunoon</b></p> <ul style="list-style-type: none"> <li>• Screening, cabling and networking of gym equipment in former café area.</li> <li>• Review of ventilation in main hall</li> </ul> <p><b>Rothesay Moat Centre</b></p> <ul style="list-style-type: none"> <li>• Adaptations to accommodate fitness activity and creation of a gymnastics centre.</li> </ul> <p>It should be noted that this is not an exhaustive list. If we are to continue with specific aspects of our former business plans then further adaptations are likely to be necessary, subject to future sector guidance, E.G. Events Sector.</p>
	<p>Implications:</p> <p><b>Policy:</b> Deviation from agreed SAMP submission policy.</p>

	<p><b>Financial:</b> There are no immediate financial implications arising from this report. :</p> <p><b>Risk:</b> Failure to adhere to agree License obligations</p> <p><b>For further information please contact:</b> Kevin Anderson FCPFA General Manager <a href="mailto:kevin.anderson@liveargyll.co.uk">kevin.anderson@liveargyll.co.uk</a> 01369 708505</p>
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**STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY**

<b>Asset Group</b>	Capital Regeneration	
<b>Service Area</b>	Commercial Services, Programme and Project Management Services Team, Customer Services	
<b>Responsible 3<sup>rd</sup> Tier Manager</b>	John Gordon – MPCMT Programme Manager	
<b>2020-21 Investment</b>	£7.311M	
<b>2021-22 Anticipated Investment</b>	£12.232M	
<b>Proposed Outcome from the 2021-22 investment</b>	<p>1. Following the insolvency of the Principal Contractor on the Rothesay Pavilion Adaptive Restoration Contract, procure and appoint a replacement Contractor to implement the Works to Completion.</p> <p>2. Following the award of the Main Contract to Heron Brothers Ltd, progress the implementation of the Helensburgh Waterfront Development project, for Sectional Completion on Section 1: Construction of new Leisure Centre; Flood Defences; Public Realm; and Car Parking (South)</p>	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2022-23</b> Anticipated Funding £2.937M	<b>2023-24</b> Anticipated Funding £0.285M
	<p>Works to achieve Sectional Completion on Section 2 of the Helensburgh Waterfront Development i.e. Demolition of existing Leisure Centre, Public Realm; and Car Parking (North). Subsequently achieve Practical Completion of the Contracted Works</p> <p>Release of final retentions from the Rothesay Pavilion Adaptive Restoration – Works to Completion</p>	Release of final retentions on the Helensburgh Waterfront Development project
<b>Backlog Maintenance Figure</b>	£0M – refurbishment/restoration and new construction works address as appropriate any backlog maintenance issues with existing assets.	
<b>Match Funding Opportunities/ External Funding</b>	<p><b>Achieved in 2020-21</b></p> <p>£0.346M Funding for Rothesay Pavilion Adaptive Restoration, which includes an estimated £0.100M award from HES in respect of COVID-19 additional costs. (Award has been confirmed in principle, but the actual amount is subject to confirmation Jan/Feb 2021)</p> <p>£0.100M Funding for Helensburgh Waterfront Development (SportScotland)</p>	

	<p><b>Opportunities in 2021-22</b></p> <p>£1.374M Approved Funding for Rothesay Pavilion Adaptive Restoration</p> <p>£1.000M potential capital receipt arising from the Helensburgh Waterfront Development project and future retail development on the site</p>
<b>Description Of Asset Group (assessment)</b>	Combination of Civic Halls, Leisure Centre, car parking, public realm.
<b>Asset Management System supporting condition assessment criteria</b>	<i>Condition assessed by combination of condition and structural surveys, asbestos management and demolition surveys, and/or ground and site investigations</i>
<b>Methodology used to set priorities/programmes of work</b>	<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, 25Jun-20 committed some £16.2M towards the cost of implementing the Helensburgh Waterfront Development project 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>
<b>Implications of Underinvestment</b>	<p><i>1. Restoration of Rothesay Pavilion is supported by match funding/external funding support from six key funding organisations. Should A&amp;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&amp;BC could be required to repay some or all of the external funding:</i></p> <ul style="list-style-type: none"> <li><i>• RCGF - £0.625M</i></li> <li><i>• CCF - £0.6M</i></li> <li><i>• HIE - £0.75M</i></li> <li><i>• HES - £0.85M</i></li> <li><i>• HLF - £4.188M</i></li> <li><i>• ERDF - £1.056M</i></li> </ul> <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</i></p>

	<p><i>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>
<p><b>Statutory Duties</b></p>	<p>Rothesay Pavilion is an Grade 'A' Listed building</p>

**STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY**

<b>Asset Group</b>	ICT									
<b>Service Area</b>	ICT, Customer and Support Services, Customer Services									
<b>Responsible 3<sup>rd</sup> Tier Manager</b>	Gerry Wilson									
<b>2020/21 Investment</b>	£0.775m									
<b>2021/22 Anticipated Investment</b>	£1.491m									
<b>Proposed Outcome from the 2021/22 investment</b>	<table border="1"> <tr> <td>Server Sustainability</td> <td> <p>Replacement of Server equipment in Kilmory and GWITC in order to be robust, supported and fit for purpose for at least 5 years. There is a requirement to replace the Email Archiving appliance and solution at a cost of £100k.</p> <p><b>2021/22 Investment : £186k</b> <b>Red Risk Shortfall : £0</b></p> </td> </tr> <tr> <td>PC Replacement</td> <td> <p>Replacement of Corporate PCs due to become red risk assets (&gt; 4 years old) in 2021/22, resulting in fitness for purpose with 3 years of warranty.</p> <p>Replacement of Education PCs that either are already red risk assets or due to become red risk assets (&gt; 5 years old) in 2021/22, resulting in fitness for purpose with 3 years of warranty.</p> <p>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. It would be preferable to revert to a 3 year programme of replacement for corporate PCs (shortfall of 100k) and 4 years for Educations PCs (shortfall of 145k). Under funding over the past four years has led to an increase in red risk assets but this could be corrected over the following 3 and 4 year cycle.</p> <p><b>2021/22 Investment : £414k</b> <b>Optional Additional Investment: £245k</b> <b>Red Risk Shortfall: £0k</b></p> </td> </tr> <tr> <td>Telecoms Network</td> <td> <p>Replacement of Telecoms Infrastructure technologies which are either due to become or are already red risk assets in 2021/22, resulting in fitness for purpose for potentially 5 years.</p> <p><b>2021/22 Investment : £103k</b> <b>Red Risk Shortfall : £0k</b></p> </td> </tr> <tr> <td>Key Business Applications</td> <td> <p>Progression of funded business applications projects including EBS, Resourcelink, and CareFirst System replacement in addition to residual spend for Leisure Management project.</p> <p><b>Red Risk Total: 0k</b> <b>2021/22 Investment £679k</b></p> </td> </tr> </table>		Server Sustainability	<p>Replacement of Server equipment in Kilmory and GWITC in order to be robust, supported and fit for purpose for at least 5 years. There is a requirement to replace the Email Archiving appliance and solution at a cost of £100k.</p> <p><b>2021/22 Investment : £186k</b> <b>Red Risk Shortfall : £0</b></p>	PC Replacement	<p>Replacement of Corporate PCs due to become red risk assets (&gt; 4 years old) in 2021/22, resulting in fitness for purpose with 3 years of warranty.</p> <p>Replacement of Education PCs that either are already red risk assets or due to become red risk assets (&gt; 5 years old) in 2021/22, resulting in fitness for purpose with 3 years of warranty.</p> <p>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. It would be preferable to revert to a 3 year programme of replacement for corporate PCs (shortfall of 100k) and 4 years for Educations PCs (shortfall of 145k). Under funding over the past four years has led to an increase in red risk assets but this could be corrected over the following 3 and 4 year cycle.</p> <p><b>2021/22 Investment : £414k</b> <b>Optional Additional Investment: £245k</b> <b>Red Risk Shortfall: £0k</b></p>	Telecoms Network	<p>Replacement of Telecoms Infrastructure technologies which are either due to become or are already red risk assets in 2021/22, resulting in fitness for purpose for potentially 5 years.</p> <p><b>2021/22 Investment : £103k</b> <b>Red Risk Shortfall : £0k</b></p>	Key Business Applications	<p>Progression of funded business applications projects including EBS, Resourcelink, and CareFirst System replacement in addition to residual spend for Leisure Management project.</p> <p><b>Red Risk Total: 0k</b> <b>2021/22 Investment £679k</b></p>
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Key Business Applications	<p>Progression of funded business applications projects including EBS, Resourcelink, and CareFirst System replacement in addition to residual spend for Leisure Management project.</p> <p><b>Red Risk Total: 0k</b> <b>2021/22 Investment £679k</b></p>									

	<b>CareFirst Replacement Additional</b>	<p>In February 2020, the Council agreed to fund 50% of the cost of replacing CareFirst (427k) on the basis that the NHS would also contribute 50%. The Project has identified an additional potential budget requirement of 47k, 24k of which requires to be met by the Council. This additional funding requirement has emerged during the bid evaluation process with OLM to address integration costs as a result of the core system being unable to fully address HSCP requirements.</p> <p><b>Red Risk Total : £24k</b>  <b>2021/22 Investment : £0k</b>  <b>Red Risk Shortfall: 24k</b></p>	
	<b>EBS Additional</b>	<p>In February 2020, the Council agreed to fund £350k for the replacement of ORACLE EBS. Subsequent market research suggests that an additional 25k is required for to better ensure an appropriate level of essential, specialist consultancy during implementation.</p> <p><b>Additional Red Risk Total : £25k</b>  <b>2021/22 Investment : £0k</b>  <b>Red Risk Shortfall: 25k</b></p>	
	<b>ICON Cash Receipting</b>	<p>The current 7 year LASA contract comes to an end of March 2022 and it is certain that Civica will require the Council to repurchase Right to Use Licenses to continue our use of ICON cash receipting.</p> <p><b>2021/22 Investment : £37k</b>  <b>Red Risk Shortfall : £23k</b></p>	
	<p>Although there is sufficient 3 year block allocation funding through years 2021 to 24 to fund all the core ICT infrastructure assets identified at this time, there is not sufficient funding to fund all the new business application red risk assets identified to date or any new initiatives supporting emerging service priorities arising from individual service plans, or strategic transformational plans of the Council and ICT Digital Strategy 2021-24.</p>		
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<p style="text-align: center;"><b>2022-23</b></p> <p>Anticipated Funding £1.209m</p> <p><i>£1.209m - 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.</i></p> <p><i>Replacement of 4 key critical business application systems namely: CareFirst, EBS, Resourcelink and Cashless Catering.</i></p>	<p style="text-align: center;"><b>2023-24</b></p> <p>Anticipated Funding £919k</p> <p><i>£.919m - 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.</i></p> <p><i>There is insufficient funding in 2023-24 to meet the essential infrastructure red risk assets due for replacement.</i></p> <p><b><i>The overall current programme 2021-24 is underfunded by £72k.</i></b></p>	

<b>Backlog Maintenance Figure</b>	<p><i>The overall replacement value of all the Councils red risk ICT assets at present</i></p> <table border="1" data-bbox="528 241 1437 315"> <tr> <td style="background-color: red; color: white;"><b>Current Red Risk Assets (incl Business Applications)</b></td> <td>72k</td> </tr> </table> <table border="1" data-bbox="528 349 1437 423"> <tr> <td style="background-color: yellow;"><b>Current Amber Risk Assets (excluding Business Applications)</b></td> <td>1,150k</td> </tr> </table> <p>In addition to funding required for reversion to a 3 year replacement cycle for Corporate PCs and 4 year cycle for Education, there is insufficient funding to fully fund the replacement of critical red risk business applications that include the Councils Financial Management system, and relicensing for Civica ICON.</p> <table border="1" data-bbox="528 640 1449 931"> <thead> <tr> <th><b>Programme Shortfall</b></th> <th><b>2021/22</b></th> <th><b>2022/23</b></th> <th><b>2023/24</b></th> <th><b>Totals</b></th> </tr> </thead> <tbody> <tr> <td>Corporate PCs - 3yr replacement</td> <td>100</td> <td>80</td> <td>54</td> <td><b>234</b></td> </tr> <tr> <td>Education PCs - 4yr replacement</td> <td>145</td> <td>162</td> <td>215</td> <td><b>522</b></td> </tr> <tr> <td>Red Risk Emerging Business Application Assets</td> <td>23</td> <td>49</td> <td></td> <td><b>72</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>268</b></td> <td><b>291</b></td> <td><b>269</b></td> <td><b>828</b></td> </tr> </tbody> </table>	<b>Current Red Risk Assets (incl Business Applications)</b>	72k	<b>Current Amber Risk Assets (excluding Business Applications)</b>	1,150k	<b>Programme Shortfall</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>Totals</b>	Corporate PCs - 3yr replacement	100	80	54	<b>234</b>	Education PCs - 4yr replacement	145	162	215	<b>522</b>	Red Risk Emerging Business Application Assets	23	49		<b>72</b>	<b>Total</b>	<b>268</b>	<b>291</b>	<b>269</b>	<b>828</b>
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<b>Match Funding Opportunities/ External Funding</b>	<p><b>Achieved in 2020/21</b> <i>None</i></p> <p><b>Opportunities in 2021/22</b> <i>None</i></p>																													
<p><b>Description Of Asset Group (assessment)</b></p> <p>The ICT Asset Group is broken into sub Asset categories that comprise the ICT Infrastructure and Business Applications.</p> <p><i>Condition Summary (Reference ICT GAMP Nov 2019 Appendix 1 Asset Inventory)</i></p> <table border="1" data-bbox="204 1379 1410 1778"> <tr> <td style="background-color: red; color: white;"><b>Red</b></td> <td><i>Beyond expected warranted life or unsupported Corporate PCs – older than 4 years Education PCs – older than 5 years</i></td> </tr> <tr> <td style="background-color: yellow;"><b>Amber</b></td> <td><i>Approaching end of life or no longer updated Corporate PCs – older than 3 years Education PCs – older than 4 years</i></td> </tr> <tr> <td style="background-color: yellow;"><b>Yellow</b></td> <td><i>Within warranty but will need replaced within next two years Corporate PCs – older than 2 years Education PCs – older than 3 years</i></td> </tr> <tr> <td style="background-color: green;"><b>Green/ Purple</b></td> <td><i>Current/new, warranties valid for at least 2 years</i></td> </tr> </table> <p><i>Replacement of ICT assets where condition is already categorised as “red risk” or will become “red” in 2020/21.</i></p>		<b>Red</b>	<i>Beyond expected warranted life or unsupported Corporate PCs – older than 4 years Education PCs – older than 5 years</i>	<b>Amber</b>	<i>Approaching end of life or no longer updated Corporate PCs – older than 3 years Education PCs – older than 4 years</i>	<b>Yellow</b>	<i>Within warranty but will need replaced within next two years Corporate PCs – older than 2 years Education PCs – older than 3 years</i>	<b>Green/ Purple</b>	<i>Current/new, warranties valid for at least 2 years</i>																					
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Asset Group	Value	Number	CONDITION			
			Red	Amber	Yellow	Green/ Purple
<b>Server Infrastructure Overall</b>	<b>£1,583,995</b>	<b>163</b>	<b>0%</b>	<b>8%</b>	<b>15%</b>	<b>77%</b>
<b>PC, Laptops and Tablet Devices – Corporate</b>	<b>£881,760</b>	<b>1,837</b>	<b>20%</b>	<b>24%</b>	<b>0%</b>	<b>56%</b>
<b>PC, Laptop and Tablet Devices – Education</b>	<b>£2,055,275</b>	<b>6,333</b>	<b>16%</b>	<b>38%</b>	<b>0%</b>	<b>46%</b>
<b>Communications Equipment incl. phones and Broadband</b>	<b>£1,517,855</b>	<b>1,290</b>	<b>2%</b>	<b>2%</b>	<b>62%</b>	<b>34%</b>
<b>Supported Business Software Applications</b>	<b>N/A</b>	<b>88</b>	<b>10%</b>	<b>11%</b>	<b>21%</b>	<b>58%</b>
<b>Asset Management System supporting condition assessment criteria</b>	<i>Not Applicable</i>					
<b>Methodology used to set priorities/programmes of work</b>	<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>					
<b>Implications of Underinvestment</b>	<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>PCs and laptops are currently replaced on a 4 year Corporate and 5 year Education cycle with no warranty or maintenance on PCs after the first 3 years. This has consequences for the reliability of desktop equipment. On warranty expiry, the Council is required to effectively self-insure against failure.</p> <p>As technology components age and move out of support, the Council risks non-compliance with PSN, Cybersecurity and PCI DSS obligations.</p> <p>In addition to impacting our ability to comply with our security obligations, the risk of underinvestment for key business application systems identified as “red risk” could result in failures that severely impact our ability to deliver critical Council/HSCP services.</p> <p>ICON Cash Receipting      The Council has invested heavily in upgrade of our ICON Cash receipting over several years including the implementation of an end to end security for our telephone</p>					

	<p>payments process and for achieving PCI-DSS compliance and moving local distribution and bank reconciliation modules to the supplier's externally hosted environment. The current 7 year LASA contract comes to an end of March 2022 and it is certain that Civica will require the Council to repurchase Right to Use Licenses to continue our use of the ICON cash receipting system beyond March 2022.</p> <p><b>Additional Investment Required : £23k</b></p> <p>Although funding has been allocated to both the EBS and CareFirst replacements a need for additional funding to better ensure achieving successful outcomes has been identified.</p> <p>CareFirst Additional A need for additional funding has emerged during the bid evaluation process with OLM to address integration costs as yet unbudgeted for. This has arisen due to the absence of key HSCP requirements within the core Eclipse system. It is anticipated that a potential budget shortfall of at least 47k, 23.5k of which requires to be met by the Council.</p> <p><b>Additional Investment required : £24k</b></p> <p>EBS Additional Most recent market research suggests that an additional 25k is required for to better ensure an appropriate level of essential, specialist consultancy during implementation. There is a risk for project success in terms of delivery within a critical timescale and to the quality of our implementation and our readiness in what is a very significant change project.</p> <p><b>Additional Investment Required : £25k</b></p> <p>37k is available within the 2021/22 allocation to partially meet the costs of the relicensing of ICON Cash Receipting as a new red risk priority.  <b>There is still an overall shortage of £72k to meet the shortfall in funding for ICON Cash Receipting and the additional red risk funding requirements associated with EBS projects in 2021/22 through 22/23.</b></p>
<p><b>Statutory Duties</b></p>	<ul style="list-style-type: none"> <li>• Public Services Network (PSN);</li> <li>• CyberEssentialsPlus;</li> <li>• Data Protection (incl GDPR);</li> <li>• Payment Card Industry Data Security Standards (PCI DSS).</li> </ul>



## STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

<b>Asset Group</b>	Road Infrastructure (carriageways and footways)
<b>Service Area</b>	Roads and Infrastructure Services
<b>Responsible 3<sup>rd</sup> Tier Manager</b>	Hugh O’Neill – Network and Standards Manager (for inventory information and programme development) Tom Murphy – Operational Delivery
<b>2020/21 Investment</b>	<p>£4.892M (£3.412 Block Allocation, £1.225 STTS Grant Funding, £0.176M CHORD Funding, £0.079M Other External Funding)</p> <p>Due to COVID-19, we have a reduced programme delivery time and therefore have agreed a 2 year Surface Dressing programme over 2020/21 to 2021/22. To facilitate this we have deferred £2.1m to 2021/22 Financial Year.</p> <p>Footways £53k. (Remaining carry over budget from 2019/20)</p> <p>Revenue £3.5m, which is made up of a £500k Climate Change Funding and will be used specifically to target flooding issues, as well as a £400k Green Transport allocation (which can be used over 2020/21 and 2021/22) and £700k additional revenue funding.</p>
<b>2021/22 Anticipated Investment</b>	<p>£7.387M Roads Reconstruction (Block Allocation. £2.1m deferred to 2021/22 from 2020/21 because of COVID-19 and an additional £1.7M is included in this total figure)</p> <p>Footways – tbc - the Green Transport allocation agreed in February 2020 is being utilised over 2 years.</p> <p>Revenue £3.4m.</p> <p>STTS Funding £1m (Dependent on our own Reconstruction Budget) (See Match Funding)</p>
<b>Proposed Outcome from the 2021/2022 investment</b>	<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>£5-7M capital budget with the current level of revenue funding, as per the Annual Status and Options Report. Independently calculated we require £11m to keep a steady state road condition. Dependent on the severity of winter and possible weather damage to the carriageways this level of funding may not be sufficient to ensure we keep the Road Condition Index from reducing.</p> <p>Extra surface dressing works to be carried out which could not be delivered in 2020/21. Climate change budget used to programme further enhanced Gully Cleaning and flood mitigation measures on the network such as extra drainage works. Works will be identified from condition surveys, collision data, and known development activity as well as from customer demands. Final programmes may be adjusted to take account of any winter deterioration which is being monitored over 2020/21</p>

<b>3 Years of Indicative Funding And The Projected Outcomes</b>	<b>2022/23</b>	<b>2023/24</b>
	<p>£4.378m</p> <p>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 with this level of budget will not be sufficient to stop the road network from deterioration.</p>	<p>£3.969m</p> <p>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 with this level of budget will not be sufficient to stop the road network from deterioration.</p>
<b>Backlog Maintenance Figure</b>	<p>A decade of capital investment has provided an almost steady state Road Condition Index (RCI) through a planned and prioritised programme of works. The maintenance backlog for carriageways in Argyll and Bute is £112m. Revenue funding has reduced to the point where almost all activities are undertaken on a reactive basis, only when assets stop functioning.</p> <p>Under Section 1 of the Roads (Scotland) Act 1984 a Council, as local roads authority, has a duty to manage and maintain all roads on the List of Public Roads. 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>Currently our RCI is the poorest of all Scottish Local Authorities and indicates we have over 54% of roads which need improvement works. The RCI is broken down into three categories:</p> <p>"RED" = Lengths of road in poor overall condition which are likely to require planned maintenance soon (i.e. within a year or so) on a "worst first" basis (although there may be justification for postponing major repairs, and only carrying out minor repairs to keep the road safe and serviceable, in order to minimise whole life costs. i.e. economic prioritisation").</p> <p>"AMBER" = Lengths of road where some deterioration is apparent which should be investigated to determine the optimum time for planned maintenance treatment. (Where there may be justification for carrying out a lesser maintenance treatment sooner, rather than more extensive treatment later, in order to minimise whole life costs. i.e. "economic prioritisation").</p> <p>"GREEN" = Lengths where the carriageway is generally in a good state of repair.</p> <p>Although we are not required to maintain roads to A1 condition our current policy is to treat roads in the Amber condition which, longer term, provides better value for money by repairing carriageways before they get to a state where large scale engineering is required. Add in some</p>	

	narrative as to whether we need to have all the roads to A1 condition. Add something in around the steady state.																										
<b>Match Funding Opportunities/ External Funding</b>	<b>Achieved in 2020/21</b>  Strategic Timber Transport Fund (available to strengthen roads to allow timber extraction) £1.225M secured for 2020/21 which has been used to extend schemes in the council programme, thus reducing reactive demands for repairs.																										
	<b>Opportunities in 2021/22</b>  Grant funding opportunities will be pursued through the STTF fund. Any further opportunities e.g. from whisky production companies, aquaculture, wind farms etc. will be looked at.																										
<b>Description Of Asset Group (assessment)</b>	<p>2286km of road network with 23% built on peat</p> <table> <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 from 2019 ( 2020 have not been completed due to COVID-19, expected by December 2020) 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> <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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In Green Category	45.83%	45.58%	Yes																								
<b>Asset Management System supporting condition assessment criteria</b>	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.																										
<b>Methodology used to set priorities/programmes of work</b>	<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</p>																										

	<p>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><b>Implications of Underinvestment</b></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><b>Statutory Duties</b></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**

<b>Asset Group</b>	Street Lighting	
<b>Service Area</b>	Roads and Infrastructure Services	
<b>Responsible 3<sup>rd</sup> Tier Manager</b>	Hugh O’Neill – Network and Standards Manager (for inventory information and programme development) Tom Murphy – Operational Delivery	
<b>2020/21 Investment</b>	£50k (Block Allocation) £100k LED Project Funding through Prudential Borrowing (This is being utilised mostly for LED Replacement Programme with anything left over being used for column replacement). £264k Revenue	
<b>2021/22 Anticipated Investment</b>	£214 Capital (Block Allocation) £730k LED Project (Prudential Borrowing) £264k Revenue	
<b>Proposed Outcome from the 2021/2022 investment</b>	<p>With £214k capital funding for standard lighting columns we will have limited ability to continue to replace some aged columns and cabling, upgrade lighting stock at some locations to improve on lighting levels and accessibility as well as reliability.</p> <p>We will utilise what is left from the LED replacement budget, however as this is going out to external tender we are unable confirm how much of the £400k will be available.</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.</p> <p>£264k will allow annual reactive maintenance only, this will not cover any planned maintenance programme.</p>	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2022/23</b> £0.250M (Block Allocation)	<b>2023/24</b> £0.000M
	£250k Capital Investment will limit 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. 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. This will increase the number of complaints in respect of lights being out and reduce public opinion of	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. 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. This will increase the number of complaints in respect of lights being out and reduce public opinion of the Council, it may also lead to

	the Council, it may also lead to increased insurance claims against the Council.	increased insurance claims against the Council.
<b>Backlog Maintenance Figure</b>	<p>The condition of street lighting assets is normally determined based on the age of assets. Unfortunately due to the age of our street lighting stock, there is no available historic data on the installation dates for the majority of street lighting assets. However following the recent investment in replacement of luminaires with new low energy LED Lanterns data has been collected on the condition of columns and apparatus across the network. Work is ongoing to collate the data so that it can be fully assessed to determine the extent of asset deterioration. Initial LED replacement works highlighted a substantial number of columns in very poor condition and unsuitable for installing new LED lanterns.</p> <p>Additionally the project also highlighted issues with supply cabling with many columns connected by 5th Core supply which without a full inspection of the cabling we are unable to provide an accurate backlog maintenance figure. Currently this is estimated at approximately £5million.</p>	
<b>Match Funding Opportunities/ External Funding</b>	<p><b>Achieved in 2020/21</b></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 prior to April 2021.</p>	
	<p><b>Opportunities in 2021/22</b></p> <p>With £214k capital funding for standard lighting columns we will have limited ability to continue to replace some aged columns and cabling, upgrade lighting stock at some locations to improve on lighting levels and accessibility as well as reliability, there may be opportunity to use what is left in the LED replacement budget. £264k revenue will allow annual maintenance only, this will cover reactive and planned.</p>	
<b>Description Of Asset Group (assessment)</b>	<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>	
<b>Asset Management System supporting condition assessment criteria</b>	<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>	
<b>Methodology used to set priorities/programmes of work</b>	<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>	

<b>Implications of Underinvestment</b>	<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>
<b>Statutory Duties</b>	<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 7671 Electrical regulations S5489</p> <p>Road Traffic Act 1984 (for illuminated signs)</p> <p>TSRGD 2016 also defines requirements for lit signs.</p>

## STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

<b>Asset Group</b>	Grounds, Open Spaces and Cemeteries
<b>Service Area</b>	Roads and Infrastructure
<b>Responsible 3<sup>rd</sup> Tier Manager</b>	Hugh O’Neill, Principal Manager Tom Murphy Operational Manager
<b>2020/21 Investment</b>	£18k Environmental Projects – Cemetery Extension Consultant work £25k Cemetery Houses £82k Public Convenience Upgrades £1k Oban Play Park
<b>2021/22 Anticipated Investment</b>	£545k Environmental Projects – Cemetery Extension work
<b>Proposed Outcome from the 2021/2022 investment</b>	<p>Environmental Projects: <u>Cemetery Extensions and infrastructure.</u> We currently have 67 cemeteries which have reached end-of-life from a total of 131 (currently 64 are live and able to accept new internments). We are in the process of a Consultation, which will finish on 12 February 2022, to seek our community’s views on how best the Council can take forward the cemetery provision from within its available budget framework. Argyll and Bute has a statutory duty to bury the dead; this will enhance the current service and protect our reputation. Previous infrastructure reviews of available cemetery lairs has identified 14 cemeteries have less than 5 years where they can accept new interments. Tobermory Cemetery funding requirements, to expand the cemetery, have been calculated at in excess of £500k. A more detailed costing can be calculated after the result of the consultation, however if a decision is made to remain with our current policy, in order to keep cemeteries from reaching further end of life, we will need to invest a minimum of £0.5m per annum for the foreseeable future to cover the purchase of land and suitable works to bring any site up to an acceptable manageable condition. No works will be completed until after the result of the consultation.</p> <p><u>Parks and Open space areas:</u> Grass Playing Fields: An asset management based approach is being progressed to carry out limited surface and sub-surface drainage work, given with the budget constraints this programme of works is anticipated to be limited.</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 3<sup>rd</sup> sector assistance here however a number of play areas have not been upgraded or taken on by 3<sup>rd</sup> sector parties. The current budget covers the necessary maintenance and repairs ensuring health and safety is not compromised. Further consideration will be given to play parks being maintained and funded through third sector groups where this could be achievable either through</p>



	funding grants from external partners/businesses. With the predicted level of budget, it may be that consideration needs to be given to scaling back or decommissioning some play parks if some funding sources are not available.	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2022/23</b> £0.000M	<b>2023/24</b> £0.000M
	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.	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.
<b>Backlog Maintenance Figure</b>	<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 i.e. 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 improvements and general upgrades. £250k</p>	
<b>Match Funding Opportunities/ External Funding</b>	<b>Achieved in 2020/21</b> n/a	
	<b>Opportunities in 2021/22</b> We will endeavour to secure partnership agreements with Sports Scotland and others to match fund works including 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.	
<b>Description Of Asset Group (assessment)</b>	131 Burial Grounds In excess of 15 pitches 85 Public Conveniences 30 Childrens play areas	
<b>Asset Management System supporting condition assessment criteria</b>	Regular Inspections in line with council practices.	
<b>Methodology used to set priorities/programmes of work</b>	Suitability Studies carried out by internal staff.	
<b>Implications of Underinvestment</b>	Unable to carry out statutory duty of burying the dead in their chosen location as existing cemeteries may exceed available	

	<p>plots. Severe reputational damage is likely to result from insufficient options and choice for burial locations.</p> <p>Sports pitches may become dangerous and unfit for purpose breaching our own vision of a healthy community. Reputational damage and possibility of less younger families coming to the area.</p> <p>Underinvestment may lead to the closure of our facilities which would be reputationally damaging. The revenue investment can be directly related to capital requirements i.e. under investment in revenue may result in a capital expenditure, therefore, both capital and revenue investment need to be consider at a high level.</p>
<b>Statutory Duties</b>	<p><b>Bury the dead – Burial and Cremation Act 2016</b></p> <p><b>Health and Safety Act.</b></p>

**STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY**

<b>Asset Group</b>	Depots	
<b>Service Area</b>	Roads and Amenity Services, Development and Infrastructure	
<b>Responsible 3<sup>rd</sup> Tier Manager</b>	Tom Murphy (Operations) John Blake (Fleet) with Depot Rationalisation Programme (Mark Calder)	
<b>2020-21 Investment</b>	£0.608M (Oban Depot Insurance Claim)	
<b>2021-22 Anticipated Investment</b>	<p>£0.068M (Oban Depot Insurance Claim)                      £0.050M (Block Allocation)</p> <p>Further capital TBC. Programme is expected to be substantially funded via prudential borrowing against income to be derived from vacated assets. Would be assessed based on a business cases on a case by case basis – ensuring that any improvements made good commercial sense.</p>	
<b>Proposed Outcome from the 2021-22 investment</b>	Single depot solution in Lochgilphead on site.	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2022-23</b>	<b>2023-24</b>
	Anticipated Funding TBC – depends on valuations and consideration of how to fund any shortfall  Completion of Lochgilphead scheme. Islay scheme on site	Anticipated Funding TBC – depends on valuations and consideration of how to fund any shortfall  Islay completion. Rothesay on site.
<b>Backlog Maintenance Figure</b>	n/a	
<b>Match Funding Opportunities/ External Funding</b>	<b>Achieved in 2020-21</b>	
	There are options to utilise EV charger funding for electricity upgrades to sites – looking at 50k external funding investment to upgrade power supply at Gartbreck  <b>Opportunities in 2021-22</b> Possibility to secure further external funding to develop EV options at other depots.  Possibility of funding/partnership with trunk road operating company around 5G contract and sharing sites.	
<b>Description Of Asset Group (assessment)</b>	Increasingly unsuitable.	
<b>Asset Management System supporting condition assessment criteria</b>		
<b>Methodology used to set priorities/programmes of work</b>	Operational need and increasing unsuitability of buildings combined with commercial/development options for sites to be vacated.	
<b>Implications of Underinvestment</b>	The Council requires to have fit for purpose depot facilities out of which to deliver its services. At present facilities are	

	<p>increasingly unsuitable and the overall asset portfolio is too large.</p> <p>Not investing in the rationalisation programme will mean the Council continues to meet the operating costs of multiple depots and continues to bank land which should otherwise be opened up for development to generate income and create opportunities for local businesses to access business and industry land, create jobs, boost economic development etc.</p>
<p><b>Statutory Duties</b></p>	<p>Roads Scotland Act 1984</p> <p>Road Traffic Regulation Act 1984</p> <p>Environmental Protection Act 1990</p> <p>Burial and Cremation Scotland Act 2016</p> <p>Flood Risk Management Scotland Act 2009</p>

## STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

<b>Asset Group</b>	Car Parking	
<b>Service Area</b>	Roads and Infrastructure Services	
<b>Responsible 3<sup>rd</sup> Tier Manager</b>	Hugh O'Neill – Network and Standards Manager	
<b>2020/21 Investment</b>	£0.192M Capital (Electric Vehicle Chargers funded from SG) £239k revenue Car Park Maintenance.	
<b>2021/22 Anticipated Investment</b>	Nil Capital £239k revenue Car Park Maintenance.	
<b>Proposed Outcome from the 2021/2022 investment</b>	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. Specifically in relation to parking machines we are looking to enable them for contactless payment.	
<b>3 Years of Indicative Funding And The Projected Outcomes</b>	<b>2022/23</b> £0.000M	<b>2023/24</b> £0.000M
	Nil capital with £239k for 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 £239k for 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.
<b>Backlog Maintenance Figure</b>	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. We are not required to ensure our car parks are in A1 condition however for Pay and Display Car Parks we have a duty to ensure they are maintained to a high standard as members of the public are paying to use them.	
<b>Match Funding Opportunities/ External Funding</b>	<b>Achieved in 2020/21</b> We were unsuccessful in applying for Rural Tourism Infrastructure Funding to pay for an extension to the current parking area in Tobermory Cemetery which was intended to alleviate issues with parking in and around Tobermory.	
	<b>Opportunities in 2021/22</b> N/a	

<b>Description Of Asset Group (assessment)</b>	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.
<b>Asset Management System supporting condition assessment criteria</b>	No fixed scoring mechanism. Wardens and local roads inspectors report issues as and when required. We are looking at updating our car park inventory on our Asset Management System and facilitate regular condition Inspections in all ABC Car Parks to ensure Best Value.
<b>Methodology used to set priorities/programmes of work</b>	Informal assessment process by wardens and roads inspectors
<b>Implications of Underinvestment</b>	Increase in 3 <sup>rd</sup> 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.
<b>Statutory Duties</b>	<b>Decriminalised Parking Enforcement SSI 085/2014</b>

**STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY**

<b>Asset Group</b>	Bridges & Retaining Walls	
<b>Service Area</b>	Roads and Infrastructure Services, Infrastructure Design	
<b>Responsible 3<sup>rd</sup> Tier Manager</b>	Elsa Simoes	
<b>2020-21 Investment</b>	£0.191m Capital (Block Allocation) Revenue Structural Maintenance - £231k Revenue Structural Assessment - £64k	
<b>2021-22 Anticipated Investment</b>	£0.992m Capital Capital (Block Allocation) Revenue Structural Maintenance - £231k Revenue Structural Assessment - £64k	
<b>Proposed Outcome from the 2021-22 investment</b>	<p><i>Capital Bridge Strengthening and Replacement Programme</i></p> <ul style="list-style-type: none"> <li>- <i>Strengthening &amp; Replacement of Bridges &amp; Retaining Walls</i></li> </ul> <p><i>Revenue Structural Maintenance</i></p> <ul style="list-style-type: none"> <li>- <i>Bridge &amp; Wall Inspections</i></li> <li>- <i>Bridge &amp; Wall Maintenance Repairs</i></li> <li>- <i>Management of Abnormal Load Notifications</i></li> <li>- <i>Technical Approval</i></li> <li>- <i>Asset Management</i></li> </ul> <p><i>Revenue Structural Assessment</i></p> <ul style="list-style-type: none"> <li>- <i>Assessment of Bridges and Retaining Walls</i></li> <li>-</li> </ul> <p>The current level of total capital &amp; 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>	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2022-23</b>	<b>2023-24</b>
	Anticipated Funding £0.500m Capital (Block Allocation) plus 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.	Anticipated Funding £0.000m. Allocation from R&I Block awaiting split within service as at 3 September 2020. This is expected to be at least £300k. Plus 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.

<b>Backlog Maintenance Figure</b>	
<b>Match Funding Opportunities/ External Funding</b>	<b>Achieved in 2020-21</b> None
	<b>Opportunities in 2021-22</b> None
<b>Description Of Asset Group (assessment)</b>	<p>901 Bridges (over 1.5m span)</p> <p>675 Retaining Walls (over 1m retained height) recorded. This is estimated at 80% of the total.</p> <p>(Culverts under 1.5m span are 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 89.27 – a deterioration compared to 90.72 in 2012/13). As stated above, it should be noted that structural assets deteriorate slowly. In future we expect to record the weight average BCi. Currently it is 89.92.</p>
<b>Asset Management System supporting condition assessment criteria</b>	<p><i>WDM is used as the Asset Management System. 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.</i></p> <p><i>Structural Assessments in accordance with relevant guidance documents in Design Manual for Roads &amp; 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.</i></p>
<b>Methodology used to set priorities/programmes of work</b>	<p>Bridge Inspections are carried every 24 months in accordance with DMRB Standards.</p> <p>Capital Bridge Strengthening and Replacement Programme is prioritised using an in-house risk-based methodology which considers overall condition and risk of structure, extent and severity of defects, usage of structure and engineering</p>



	<p>judgement. This methodology has been modified in recent years to take account of new SCOTS guidance.</p> <p>Revenue Structural Maintenance is currently prioritised using an in-house risk-based methodology which considers overall condition of structure, extent and severity of defects, usage of structure and engineering judgement. This methodology is expected to be further developed in 2021/22 by integrating new Standards, Codes of Practice, and Guidance Documents.</p> <p>Bridge Parapets have been ranked using an in-house system of factors.</p>
<p><b>Implications of Underinvestment</b></p>	<p>Increase in risk of bridge / road restrictions or closures.</p> <p>Communities left isolated should any single access areas have closures or restrictions imposed. For example Seil, Easdale and Luing communities will be severely affected if Kilninver bridge has to have a restriction.</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><b>Statutory Duties</b></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"> <li>- UK Roads Liaison Group Code of Practice 'Well-managed highway infrastructure' along with associated SCOTS guidance / frameworks.</li> <li>- Design Manual for Roads &amp; Bridges</li> <li>- Eurocodes</li> </ul> <p>New Road and Street Works Act 1991</p> <p>Various other associated statutory instruments</p> <p>Duties may change with withdrawal from the EU.</p>

**STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY**

<b>Asset Group</b>	Flood Protection Infrastructure	
<b>Service Area</b>	Roads and Infrastructure - Infrastructure Design	
<b>Responsible 3<sup>rd</sup> Tier Manager</b>	Elsa Simoes	
<b>2020-21 Investment</b>	£0.323m Capital £0.323m Revenue	
<b>2021-22 Anticipated Investment</b>	£1.019m Capital £0.323m Revenue	
<b>Proposed Outcome from the 2021-22 investment</b>	<p>Capital Flooding</p> <ul style="list-style-type: none"> <li>- Campbeltown Flood Protection Scheme (CFPS), will progress through detailed design, procurement and into the start of the construction phase.</li> <li>- Helensburgh Flood Mitigation (£452k, CHORD Surplus £152k, Coastal Communities £300k) Initial investigations will direct if detailed design will be able to progress. If solution is possible procurement and construction may be completed.</li> <li>- Kilcreggan culvert upgrades will progress through detailed design and construction (budget dependent)</li> </ul> <p>Revenue Flooding – Ongoing Actions</p> <ul style="list-style-type: none"> <li>- Consult with SEPA on objective target area actions</li> <li>- Planning applications flooding advice</li> <li>- Investigate, record and assess flooding events</li> <li>- Watercourse assessments</li> <li>- Prepare schedules of clearance and repair works</li> <li>- Carry out clearance and repair works</li> <li>- Prepare local flood risk management plans (LFRMP)</li> <li>- Consult with SW of flooding actions</li> <li>- Develop shoreline management plan</li> <li>- Progress flood study actions agreed with SEPA for cycle two</li> </ul>	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2022-23</b>	<b>2023-24</b>
	Anticipated Funding £0.010m plus CFPS funding (subject to business case approval) to allow construction to take place. Additionally, £155k from Scottish Government for flooding together with Council revenue	Anticipated Funding £0.000m plus CFPS funding (subject to business case approval) to complete the project. Additionally, £155k from Scottish Government for flooding together with Council revenue
	CFPS partial construction and investment in other smaller asset improvements  Ongoing actions with revenue flooding	CFPS partial construction and investment in other smaller asset improvements  Ongoing actions with revenue flooding

<p><b>Backlog Maintenance Figure</b></p>	<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 would certainly run to tens of millions of pounds of investment to bring to an ideal condition.</p>
<p><b>Match Funding Opportunities/ External Funding</b></p>	<p><b>Achieved in 2020-21</b></p> <p>80% contribution for CFPS from Scottish Government and £155k for general flood risk management also from Scottish Government some of which has been moved into 21/2.</p> <hr/> <p><b>Opportunities in 2021-22</b></p> <p>80% contribution for CFPS from Scottish Government.£155k for general flood risk management also from Scottish Government which has not yet been allocated to the flooding budget.</p> <p><u>Campbeltown Flood Protection Scheme</u></p> <p>The Scottish Government have committed £7.464m of funding for CFPS, for which £4.787m has been received and £0.603m allocated to the project to date, the remaining £4.184m from the Scottish Government has been reserved awaiting FBC approval.</p> <p>The Council's 20% contribution is £1.866m of which £0.460m has been allocated to date. The remaining Council contribution of £1.376m has been reserved.</p> <p>If CFPS is not progressed Scottish Government funding to date will require to be repaid.</p>
<p><b>Description Of Asset Group (assessment)</b></p>	<p>Designed flood protection schemes in Rothesay (coastal) and Dunoon (two no. fluvial). No formal condition rating. Concerns about Rothesay FPS are known. Tender being prepared for a full assessment and to provide guidance on future maintenance requirements.</p> <p>Other informal 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>Watercourse assessment prioritisation to prepare and carry out schedule of clearance and repair works is being focused.</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>
<p><b>Asset Management System supporting condition assessment criteria</b></p>	<p><i>Infrastructure Design is investigating and looking to the use of a dedicated Flood Risk Management System (FRMS) with WDM. This dedicated FRMS would allow the Council to:</i></p> <ul style="list-style-type: none"> <li>• Record all Flood Protection Schemes inspection records to develop a condition index rating</li> <li>• Record flood incidents and extents</li> <li>• Watercourse records, inspection data, clearance and repair works</li> </ul> <p>Due to the large number of Watercourses inspections we are developing a categorisation methodology utilising SEPA flood risk maps and population data to highlight higher risk watercourses.</p>
<p><b>Methodology used to set priorities/programmes of work</b></p>	<p>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.</p> <p>The cost of implementing flood protection schemes has to be less than the damages avoided ie a benefit cost ratio of greater than one. Nonn economical benefits are also being considered by SEPA. However, the weighting this has on its prioritisation is being considered by the Scottish Government and COSLA.</p>
<p><b>Implications of Underinvestment</b></p>	<p>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> <p>Several population centres in Argyll and Bute will be at significant risk of more frequent flooding in the future with climate change. Communities living along lifeline roads may be cut off temporarily. This will lead to considerable financial impact to properties and businesses. Ultimately, significant flooding events can lead to loss of life.</p>
<p><b>Statutory Duties</b></p>	<p>Defined by the Flood Risk Management Act (Scotland) 2009</p>

**STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY**

<b>Asset Group</b>	Fleet Services	
<b>Service Area</b>	Roads and Infrastructure	
<b>Responsible 3<sup>rd</sup> Tier Manager</b>	John Blake	
<b>2020-21 Investment</b>	£1.393M (£0.123M Prudential Borrowing + £1.270M Block Allocation)	
<b>2021-22 Anticipated Investment</b>	£3.629M (£3.227M Prudential Borrowing + £0.352m Block Allocation)	
<b>Proposed Outcome from the 2021-22 investment</b>	<p>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>	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2022-23</b> Anticipated Funding £1.00M (Block Allocation)	<b>2023-24</b> Anticipated Funding £0.345M (Block Allocation)
	£1m capital identified at present. (Prudential borrowing may be used to increase expenditure if financially viable). Ongoing replacement programme and short term priorities.	£0.345m capital identified at present. (Prudential borrowing may be used to increase expenditure if financially viable). Ongoing replacement programme and short term priorities.
<b>Backlog Maintenance Figure</b>	A review of the vehicle fleet and plant equipment has been undertaken and based on increasing repair and maintenance 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.	
<b>Match Funding Opportunities/ External Funding</b>	<b>Achieved in 2020-21</b> External funding has been made available through the Scottish Government to support the drive towards the hybrid and electric vehicle agenda.	
	<b>Opportunities in 2021-22</b> External funding may be made available through the Scottish Government to support the drive towards the hybrid and electric vehicle agenda.	
<b>Description Of Asset Group (assessment)</b>	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.	

<b>Asset Management System supporting condition assessment criteria</b>	Vehicles and plant will be maintained in line with current legislation.
<b>Methodology used to set priorities/programmes of work</b>	Assessment and review conducted by officers.
<b>Implications of Underinvestment</b>	The inability to provide reliable, safe fleet vehicles and plant to service users to fulfil statutory requirements relating to work plans. Would also result in increased revenue expenditure for repairs and maintenance as well as service disruption due to vehicles being off the road.
<b>Statutory Duties</b>	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**

<b>Asset Group</b>	Waste Services	
<b>Service Area</b>	Roads and Infrastructure	
<b>Responsible 3<sup>rd</sup> Tier Manager</b>	John Blake	
<b>2020-21 Investment</b>	£0.784M (£0.085M Block Allocation from prior years + £0.699M Prudential Borrowing)	
<b>2021-22 Anticipated Investment</b>	£0.000M	
<b>Proposed Outcome from the 2021-22 investment</b>	<p>No capital budget allocated as yet but this is a Health and Safety requirement to carry out works at the Welfare Unit in Glengorm. We are expecting to utilise the PPP variation monies received in 2020-21 towards this and this will be put forward to Council in June as an earmarking proposal. It is hoped that the funding will be sufficient for the work required.</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&amp;S department have requested be replaced. This facility incorporates, toilets, a staff rest area and showers.</p>	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2022-23</b>	<b>2023-24</b>
	Anticipated Funding £0.000M Nil capital. Short term revenue priorities. RIS programme yet to be agreed.	Anticipated Funding £0.000M Nil capital. Short term revenue priorities. RIS programme yet to be agreed.
<b>Backlog Maintenance Figure</b>	£0.00m	
<b>Match Funding Opportunities/ External Funding</b>	<b>Achieved in 2020-21</b> Nil.	
	<b>Opportunities in 2021-22</b> Nil.	
<b>Description Of Asset Group (assessment)</b>	N/A.	
<b>Asset Management System supporting condition assessment criteria</b>	To comply with SEPA regulations and the Health and Safety at Work act 1974.	
<b>Methodology used to set priorities/programmes of work</b>	Assessment and review conducted by officers.	

<p><b>Implications of Underinvestment</b></p>	<p>Ensuring suitable staff welfare facilities are available for the workforce which include toilets, a staff rest area and showers.</p> <p>The landfill cell on Mull has no sufficient welfare facilities and running water. The site at Glengorm has a requirement for running water and suitable break out and wash facilities for staff. The current welfare unit requires replacement under the Health and Safety at Work Act 1974. Implications if not replaced, current portacabin will not be usable moving forward. No funding is available at the moment, funds to be identified. In replacing this unit the council will become compliant by introducing a facility for water and welfare in Glengorm.</p>
<p><b>Statutory Duties</b></p>	<p>Health and Safety at Work Act 1974  Refuse and Amenity Act 1978  Environmental Protection Act 1990  Waste (Scotland) Act 2012</p>



**STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY**

<b>Asset Group</b>	Piers and Harbours	
<b>Service Area</b>	Marine Operations, Roads and Amenity Services	
<b>Responsible 3<sup>rd</sup> Tier Manager</b>	Stewart Clark	
<b>2020-21 Investment</b>	£0.860 (Prudential Borrowing)	
<b>2021-22 Anticipated Investment</b>	<p>£12.033M (£11.990M Prudential Borrowing + £0.043 Block Allocation)</p> <p>A review is underway to ensure that any borrowing to fund capital works can be fully funded through revenue income derived from Piers and Harbours. Loans periods will be designed so that they don't exceed the life of the asset receiving investment.</p>	
<b>Proposed Outcome from the 2021-22 investment</b>	Major scheme progression with Piers and Harbours Asset Management Plan i.e. Iona / Fionnphort / Craignure / Rothesay / Dunoon and Kilcreggan.	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2022-23</b>	<b>2023-24</b>
	Anticipated Funding £14.870M (Prudential Borrowing)	Anticipated Funding £7.525M (Prudential Borrowing)
	Scheme progression	Scheme progression
<b>Backlog Maintenance Figure</b>	None	
<b>Match Funding Opportunities/ External Funding</b>	<b>Achieved in 2020-21</b>	
	Town centre funding / Coastal Community Fund – Rothesay Pontoons	
	<b>Opportunities in 2021-22</b>	
	Potential for additional spend at Rothesay pontoons.	
<b>Description Of Asset Group (assessment)</b>	Piers and Harbours	
<b>Asset Management System supporting condition assessment criteria</b>	<p><i>Visual surveys for condition assessment.</i></p> <p><i>Also - Based on Transport Scotland priority requirements for ferry ports.</i></p>	
<b>Methodology used to set priorities/programmes of work</b>	Survey results and engineering need. Transport Scotland / Calmac ferry service related priorities for developmental issues.	
<b>Implications of Underinvestment</b>	Reduced resilience / potential disruption to ferry services.	
<b>Statutory Duties</b>	No.	

**STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY**

<b>Asset Group</b>	Ferries	
<b>Service Area</b>	Marine Operations, Roads and Amenity Services	
<b>Responsible 3<sup>rd</sup> Tier Manager</b>	Stewart Clark	
<b>2020-21 Investment</b>	£100K Eilean Dhiura (Block Allocation) £100K Lismore (Scottish Government funded)	
<b>2021-22 Anticipated Investment</b>	£400K Lismore (Scottish Government funded)	
<b>Proposed Outcome from the 2021-22 investment</b>	Ramps on Eilean Dhiura and new Lismore ferry vessel replacement.	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2022-23</b> Anticipated Funding £0	<b>2023-24</b> Anticipated Funding £0
	<p>There are early indications from CMAL that a replacement ferry for the Easdale route could become available by 2022 or thereabouts. There is some uncertainty around timescales and costs at this time. Once more is known on this, if there are potential costs, this will be reported through the normal capital reporting arrangements. Should the opportunity arise, the Easdale will become the next ferry for replacement after the Lismore.</p>	
<b>Backlog Maintenance Figure</b>	None	
<b>Match Funding Opportunities/ External Funding</b>	<p><b>Achieved in 2020-21</b> Funding received from Scottish Government for the replacement of Lismore Ferry. The new vessel will need to comply with revised MCA requirements. The old vessel due to its single construction hull will not be compliant in the future.</p>	
	<p><b>Opportunities in 2021-22</b> Discussions with Transport Scotland over funding will continue for both revenue and capital fund. Whilst this relates to revenue, the ferry fares received do not cover the cost of running the internal ferry service for Argyll and Bute. This is currently under review.</p>	
<b>Description Of Asset Group (assessment)</b>	Council operated ferries	

<b>Asset Management System supporting condition assessment criteria</b>	<i>Visual surveys / MCA external survey / annual dry-docking.</i>
<b>Methodology used to set priorities/programmes of work</b>	Visual surveys / legislation changes / condition of asset
<b>Implications of Underinvestment</b>	Loss of service resilience. Service standards need to meet the requirements of the MCA and as such, the DPA needs to be satisfied that adequate levels of funding are in place to meet the necessary operational and safety requirements associated with ferry reviews.
<b>Statutory Duties</b>	No