

**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 2022-23 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, the General Capital Grant settlement for 2021-22 was significantly less than expected and despite the Capital Spending Review, undertaken by the Scottish Government, indicating that the settlement would remain at this level for five years there was a further smaller reduction in the 2022-23 settlement. If this trend continues it could result in 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 2022-23 and beyond. These projects have been developed taking account of the future service delivery requirements of the Council, Live Argyll and the HSCP.
- 2.2 The Strategic Change programme identifies the Council's strategic planning priorities which include Helensburgh Waterfront Development, Shared Offices, the Harbour Investment Programme, Roads and Infrastructure projects and the Capital Regeneration Programme.
- 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 2022-23. The Council has committed to developing a new Capital Investment Strategy and refreshing the Asset Management Board early in the life of the new Council in 2022.
- 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 the Capital Regeneration Programme and the Lorn Arc Tax Incremental Funded projects, with SAMPs, ICT GAMP, Asset Group Summary templates, the HSCP and Live Argyll Asset Management Plan and capital plans.
- 3.2 SAMPs, 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. A review of these arrangements is underway with proposal to bring forward a new Capital Investment Strategy and refreshing the Asset Management Board early in the life of the new Council in 2022.
- 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
- Electricity At Work Regulations 1989
- Climate Change and Carbon Reduction legislation

### **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.
- 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 2022-23 with consideration being given to addressing highest risks and improvements to the Condition and Suitability of assets. The programme for 2022-23 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 Capital Regeneration Programme
  - Progress the delivery of Helensburgh Waterfront Development
  - LED street lighting project
  - Marine Infrastructure Improvements
  - Tax Incremental Funded (TIF) Projects
- 3.12 The following significant service development projects have been previously approved by the Council:
- Early learning and childcare (1140 hours)
  - Depot Rationalisation
  - Coastal Communities Fund projects
  - Lochgilphead Front Green
- 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 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.

- Other Asset Sustainability programmes include Flood Prevention, Bridge Strengthening, Street Lighting, Environmental and Waste Projects, Footways Improvements and Fleet Management.
- The Council has recently been successful in bids to the Local Bridge Maintenance Fund, with awards for 2021-22 and 2022-23 confirmed totalling £5.450m.
- Education
  - The capital programme will continue to include works to address the condition issues of the departments assets informed by the surveys arranged by Property Services. For the school estate, asset sustainability projects will target suitability and condition issues. Significant investment has been made to around 15 Early Years settings with our outdoor learning projects winning top award at the national Learning Places Awards in November 2021.
- ICT
  - The ICT Programme focuses upon securing information, ICT hardware and data and voice networks, more use of collaborative tools – i.e. MS365 including SharePoint and a range of MS365 Apps, Unified Communications, 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 the Our Modern Workspace project.
- 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 2022-23**

- 3.14 The Capital Programme for 2022-23 has been structured to address the majority of the Council's high risk assets. In 2022-23, service asset managers will develop business cases and plans to tackle the following high risk assets which

are not addressed by projects within the current 2022-23 to 2024-25 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 and high volume of Early Years prioritised works to meet nationally imposed deadlines a significant number of high priority projects which would have been completed in 2021-22 have slipped in to 2022-23 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 2023-24. Medium priority projects will be delivered in 2023-24 and 2024-25. 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 gradings received by both Education Scotland and the Care Inspectorate. All schools are being independently assessed in terms of condition in 2021-22.

- 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 but that may be partially mitigated through delivery of the Our Modern Workspace project where there will be a reduction in operational office buildings.

- ICT

- Increased pricing and 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. Although there is sufficient 3 year block allocation funding through years 2022-25 to fund all of the core ICT infrastructure assets identified at this time, anticipated shortfalls have been identified for red risk assets, and there is insufficient funding for new business application investment opportunities and new initiatives supporting emerging service priorities arising from individual service plans, or strategic transformational plans of the Council and the ICT Digital Strategy 2021-24.

- 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. 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 64 remain available for the purchase of new lairs and 67 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 64 cemeteries with lair space, however there a number of sites that are expected to run out of space over the next 5 years based on new lairs being taken for each internment.

- Investment is also required in play areas, grass pitches and amenity buildings, including public conveniences, stores, depots and workshops.

- Depots

- The Council's programme of depot rationalisation and modernisation is highlighted as a financial risk. The programme was initially intended to be self-financing via the income derived from vacated sites, however, it is increasingly unlikely that 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
  - Recent severe weather combined with high tide has resulted in partial collapse of the A884 Ardbeg Sea Wall on Bute. A permanent solution is currently being developed for which the costs are estimated to be in excess of £1m.
  - The second round of the Local Flood Risk Management Plan is due to start in 2022 and is expected to involve some schemes in Argyll and Bute for which the Council will be required to fund 20%. The level of funding from the Scottish Government is yet to be confirmed.
  
- Waste Services
  - The waste strategy was adopted by council in November 2019. The changes in the way the council dispose of its waste are determined by the Scottish Government and the landfill ban which is to be implemented in 2025. An options appraisal is underway as part of the contract handback process to ascertain the appropriate requirements, taking cognisance of the ban and reflecting upon the contract end date in September 2026.
  
- Capital Regeneration Programme
  - There are risks associated with Rothesay Pavilion Adaptive Restoration project resulting from the main contractor being placed into administration and the consequential impact upon project costs. Following consideration of a report to the Policy and Resources Committee on 9<sup>th</sup> December 2021 the decision has been taken to 'pause' the project whilst the Council seeks to secure external funding in support of the project.
  - Helensburgh Waterfront development is currently reporting to be on track.
  
- HSCP
  - Deteriorating estate, particularly in respect of required upgrades within residential Homes for the Elderly, including rewires, structural upgrades and internal Health and Safety and suitability upgrades.
  
- Live Argyll
  - Building upgrades within Leisure Centres, Halls, Libraries and Community Education Centres 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. The Council has committed to developing a new Capital Investment Strategy and refreshing the Asset Management Board early in the life of the new Council in 2022.

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.
- The Our Modern Workspace project will continue over the next two years and will be carried out in conjunction with asset sustainability, climate change and carbon/energy management programmes. Opportunities to link these programmes with the output from the place based reviews in Dunoon and Rothesay will also be explored.
- Water Quality/Legionella is a key consideration in terms of asset management and Commercial Services will continue with the necessary on-site risk remediations.
- Depot rationalisation will be progressed to provide operational and cultural benefits as well as creating revenue savings through reduced operating costs
- Cemetery extensions and woodland burial sites
- Cemetery infrastructure review, refurbishment and regeneration - a public engagement survey was carried out in early 2021 and feedback was that island communities did not wish to bury their dead on the mainland. As such we are now looking at other solutions to buy land and engage with community partners, prioritising those cemeteries with less than 5 years available service life.
- 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.
- Infrastructure improvements for roads including vehicle restraint systems and slope stability, coastal protection, flood infrastructure, bridges and retaining walls
- Ongoing work to facilitate implementation of the Flood Risk Management Act
- Car, coach and lorry parks
- Heavy vehicle and plant replacement
- 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
- 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
- Efficient use of the combined NHS and Council owned estate including co-location working for HSCP staff.
- Strategic review of Estates requirements for key HSCP delivered services including the provision of residential nursing care throughout Argyll and Bute.
- Development and implementation of projects within the Commercial Services Programme of Priority Commercial Developments, including: Kilmory Business Park; Oban Airport Business Park; and Helensburgh Waterfront Retail Development.

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 £701k per annum and leases property and land assets from external landlords with an outgoing rental of circa £286k 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 Property related asset management data is stored in an integrated property management system, Concerto. This live system combines a number of processes, including maintenance of the Property Fixed Asset Register, which previously operated independently. The implementation of Concerto has resulted in a streamlined system enabling reliable and current property asset performance data to be recorded and obtained.

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 Fixed Asset Register in accordance with the WDM system used to monitor our infrastructure assets.

- 3.22 The Finance Fixed Asset Register is currently in the process of being migrated from an application-based system to a cloud-based system. This provides an opportunity to review and cleanse the data held within the system making this more reliable and ensuring the data can be maintained more efficiently.

#### **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 2022-23 and beyond.
- 4.2 The reduction in maintenance budget will increase the risk of asset failure which may have an impact on service delivery. The proposed move to a prioritisation approach to capital planning will be developed to allow projects to be aligned to Council priorities.

#### **5. IMPLICATIONS**

- 5.1 Policy – Sets out how the Corporate Asset Management Strategy will be delivered.
- 5.2 Financial – None.
- 5.3 Legal – The funding for new expenditure may not address all the Statutory and Regulatory requirements in relation to Health and safety.
- 5.4 HR - There are risks that the funding available will have an impact on the sustainability of the Property Design and Roads Design Teams.
- 5.5 Fairer Scotland Duty - None
- 5.5.1 Equalities – None
- 5.5.2 Socio-Economic Duty – None
- 5.5.3 Islands Duty – None
- 5.6 Climate Change – None.
- 5.7 Risk - There are insufficient resources to address all the red risk assets.
- 5.8 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  
10 February 2022**

For further information please contact:  
Anne Blue, Interim Head of Financial Services

#### **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>2021-22 Investment</b>	£8.291m (Capital)
<b>2022-23 Anticipated Investment</b>	£4.415m (Capital)
<b>Additional Funding</b>	£0.647 (Covid-19)
<b>Proposed Outcome from the 2022-23 investment</b>	<p>This reduced level of investment from previous years will enable us to only complete the very highest priority asset sustainability projects. These projects have been identified from condition and suitability surveys to ensure the school estate meets statutory and regulatory requirements and our education establishments are suitable to meet the needs of our learners and the vision outlined in our Learning Estates Strategy.</p> <p>The prioritised projects being delivered in 2022-23 will include works at Dalintober, Bowmore, Cardross, Castlehill Primary and continuing work at Tobermory Primary.</p> <p>The redesign of settings to meet the requirements and provide 1140 hours Early Learning and Childcare across the authority is nearing completion and has seen significant investment across the estate, two projects remain to be completed Kilmartin and Strath of Appin.</p> <p>Unfortunately the challenges in the construction industry from both the Covid pandemic and EU withdrawal have resulted in a greater number of slipped projects than in previous years. Projects with funding already approved being delivered in 2022-23 include Hermitage, Kilchattan, Lochnell, Port Charlotte Kilmodan and Toward primaries and Islay High.</p> <p>Completing all of these projects will 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>Aligned to the asset sustainability projects will be a programme of works to support the roll out of universal free school meals and this will see an investment in school kitchens and dining halls across the school estate. It is anticipated that this programme will be fully funded by Scottish Government although we are still awaiting confirmation of the award and there is concern that funding may not be sufficient to carry out works across such a large school estate.</p>

	<p>The information collated within the Learning Estate Strategy has identified that future strategic investment should focus primarily on our islands with Mull and Islay as top priority for development. If population growth and investment continue in the Dunbeg area then this will also require investment and longer term ambition would also to be to review estate in Kintyre should future funding from Scottish Government become available. We will be progressing work on developing more detailed feasibility studies for Islay and Mull to establish the strategic business case and also affordability of both. An essential part of the feasibility will be to engage with communities at the earliest possible opportunity to ensure views on all aspects of a potential development are highlighted. This early feasibility work will provide the Council with sufficient detail early in 2022 to base a decision on whether or not funding from the LEIP3 (Learning Estate Investment Programme) is a potential option.</p> <p>The programme of works for 2022-23 is therefore ambitious but all works are high priority. There is an increasing risk that contractors do not have the capacity to deliver and future Covid lockdowns and / or restrictions to the construction industry would have a further detrimental impact.</p>	
<p><b>2 Years of Indicative Funding And The Projected Outcomes</b></p>	<p><b>2023-24</b> Anticipated Funding £4.273m</p>	<p><b>2024-25</b> Anticipated Funding £2.226m</p>
	<p>High priority projects identified from condition and suitability surveys to ensure the school estate meets the statutory and regulatory requirements and education establishments are suitable and meet the ambitions in our Learning Estate Strategy. 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>High and medium priority projects identified from condition and suitability surveys to ensure the school estate meets the statutory and regulatory requirements and education establishments are suitable to meet the ambitions in our Learning Estate Strategy. Works include roof repairs, rewiring, damp repairs, heating upgrades and internal and external refurbishment.</p>
<p><b>Backlog Maintenance Figure</b></p>	<p>In a similar manner to other Scottish Local Authorities, this figure is not recorded because the cost of doing so would be disproportionate to the benefit, particularly when budgets are restricted. Instead a risk based approach is adopted and condition and suitability is regularly surveyed.</p>	
<p><b>Match Funding Opportunities/ External Funding</b></p>	<p><b>Achieved in 2021-22</b> There are no external or match funding opportunities available for planned maintenance of the education estate. The</p>	

	<p>expansion of Early learning and Childcare has been funded by Scottish government and projects have been aligned where possible.</p> <p><b>Opportunities in 2022-23</b></p> <p>There are no external or match funding opportunities available for the planned maintenance of the education estate. The expansion of universal free school meals will be funded by Scottish Government and projects will be aligned where possible.</p>
<p><b>Description Of Asset Group (assessment)</b></p>	<p>The Education Services is responsible for</p> <ul style="list-style-type: none"> <li>• 66 primary schools (in use);</li> <li>• 4 3-18 schools;</li> <li>• 1 joint campus;</li> <li>• 5 secondary schools;</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: 68  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 (design build finance and maintain)</u>  Number: 2  Overall Average Condition: A  Overall Average Suitability: A</p> <p><u>Buildings Provided via Schools for the Future Programme (design build direct agreement)</u>  Number: 2  Overall Average Condition: A  Overall Average Suitability: A</p> <p><u>School Houses Buildings Owned</u>  Number: 18  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>

	<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="644 360 1410 734"> <thead> <tr> <th data-bbox="644 360 858 483">% of the school estate in use</th> <th data-bbox="858 360 1155 483">Condition scores</th> <th data-bbox="1155 360 1410 483">Suitability scores</th> </tr> </thead> <tbody> <tr> <td data-bbox="644 483 858 546">A</td> <td data-bbox="858 483 1155 546">15%</td> <td data-bbox="1155 483 1410 546">21%</td> </tr> <tr> <td data-bbox="644 546 858 609">B</td> <td data-bbox="858 546 1155 609">85%</td> <td data-bbox="1155 546 1410 609">66%</td> </tr> <tr> <td data-bbox="644 609 858 672">C</td> <td data-bbox="858 609 1155 672"></td> <td data-bbox="1155 609 1410 672">13%</td> </tr> <tr> <td data-bbox="644 672 858 734">D</td> <td data-bbox="858 672 1155 734"></td> <td data-bbox="1155 672 1410 734"></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. The Council’s Learning Estates Strategy sets out the vision and ambition for the school estate.</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>2021-22 Investment</b>	£2.089m (Capital) + £0.021m Carbon Management Budget	
<b>2022-23 Anticipated Investment</b>	£2.475m (Capital)	
<b>Proposed Outcome from the 2022-23 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 decline, given that the condition of other building elements is deteriorating.</p>	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2023-24</b>	<b>2024-25</b>
	Anticipated Funding £0.481m	Anticipated Funding £0.428m
	Ongoing programme of asset sustainability projects to address red risk elements/assets (roof upgrades, window upgrades, re-wires, heating plant upgrades and ongoing compliance with health and safety, fire risk etc.) to achieve value for money whilst providing the best outcome for both building users and the Local Government Benchmarking Framework on Building Condition.	Ongoing programme of asset sustainability projects to address red risk elements/assets (roof upgrades, window upgrades, re-wires, heating plant upgrades and ongoing compliance with health and safety, fire risk etc.) to achieve value for money whilst providing the best outcome for both building users and the Local Government Benchmarking Framework on Building Condition.
<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. In moving	

	<p>forward it is anticipated that the overall risk of backlog maintenance will reduce as a result Shared Accommodation considerations associated with the Our Modern Workspace project.</p>
<p><b>Match Funding Opportunities/ External Funding</b></p>	<p><b>Achieved in 2021-22</b></p> <p>The capital allocation for Shared Office Accommodation is used to primarily address red risk elements as asset sustainability (major maintenance) projects. Progress was hampered throughout the year given the ongoing impact of covid-19 and the volatility of the construction market. There is no external funding available to address major maintenance of buildings.</p>
	<p><b>Opportunities in 2022-23</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, in relation to climate change Property Services will continue to explore opportunities for external funding for projects similar to the Non-Domestic Energy Efficiency Framework (NDEEF) and the Clyde Mission project (Kilcreggan/Rosneath Community Low-Carbon Heating) where low carbon solutions throughout the wider Argyll and Bute area, which would not only assist the Council in its journey to Net Zero Carbon (NZC) but would also result in revenue savings or additional income for the Council. There will also be efficiency opportunities delivered through the Our Modern Workspace project.</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>Buildings Owned</b> (Number: 28)  Gross Internal Floor Area: 22,158m<sup>2</sup>  Gross Book Value: £16.1M  Overall Average Condition: B  Overall Average Suitability: B</p> <p><b>Buildings Leased-In</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</p>

	<p>environment; and ICT infrastructure etc. The assessments are in a transition stage so include some surveys using the current 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>
<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 Maintenance Officers on burdensome maintenance issues to inform elements of buildings that are needing attention/investment. In addition output from statutory inspection of building services (typically annual inspection) also inform the need for investment.</p> <p>These works are prioritised as per health and safety legislative requirements and given the limited budget, ensure that buildings remain wind and watertight and safe for use by members of staff and visitors.</p>
<p><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>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>	James Gow	
<b>2021-22 Investment</b>	£0.313m (Capital)	
<b>2022-23 Anticipated Investment</b>	£1.729m (Capital)	
<b>Additional Funding</b>	£0.079m (Covid-19)	
<b>Proposed Outcome from the 2022-23 investment</b>	<p>The funding will be used to undertake essential suitability and accessibility works along with window and roof repairs, upgrades and partial replacements. A significant proportion of the investment is required to re-wire 2 sites and essential M&amp;E replacement. This work will focus on those buildings that have red risk elements and/or have significant ongoing revenue budget maintenance requirements.</p> <p>Furthermore, some of the funding is likely to be required to augment the current programme due to increasing costs associated with facilities related works programmes.</p> <p>As a result of the investment, the condition of individual elements will improve however, this level of investment will not materially improve the overall condition of the assets due to the significant backlog maintenance, suitability deficiencies and deteriorating condition of other building elements.</p>	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2023-24</b>	<b>2024-25</b>
	Anticipated Funding £0.447m  Ongoing programme of asset management projects to address essential red risk maintenance elements. This will include roof repairs, window upgrades, electrical works, essential M&E replacements and ongoing compliance with health and safety, fire risk management etc.	Anticipated Funding £0.428m  Ongoing programme of asset management projects to address essential red risk maintenance elements. This will include roof repairs, window upgrades, electrical works, essential M&E replacements and ongoing compliance with health and safety, fire risk management etc.
<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. The reviews and transformation projects underway at present should reduce the backlog maintenance figure in the medium term.	
<b>Match Funding Opportunities/ External Funding</b>	<b>Achieved in 2021-22</b> There is no external funding available to address major maintenance of buildings. A joint place based review with	

	<p>Council and NHS Highland is nearing completion with HubNorth and Scottish Futures Trust to identify priorities for Dunoon and Rothesay. This is intended to drive forward a collaborative capital programme to improve hospitals in both locations, homes for the elderly and other property assets.</p> <p><b>Opportunities in 2022-23</b></p> <p>In addition to the place based review, opportunities for the provision of suitable nursing care for the elderly in Oban is also under consideration. The HSCP is also working with the Council in respect of shared catering services and further co-location and home working to improve the overall usage and reduce the cost of the estate.</p>
<p><b>Description Of Asset Group (assessment)</b></p>	<p>HSCP occupied buildings are split into categories as detailed below. The HSCP operates services from 31 Council owned properties, several of which have significant backlog maintenance requirements:</p> <p><b>Children’s Homes – 5</b></p> <p>Gross Internal Floor Area: 1,172m<sup>2</sup>  Overall Condition: 3 classed as grade A, 2 classed as B  Overall Suitability: 3 classed as grade A, 2 classed as B</p> <p><b>Elderly Persons Homes - 6</b></p> <p>Gross Internal Floor Area: 8,763m<sup>2</sup>  Overall Condition: all grade B  Overall Suitability: 5 classed as grade B, 1 classed as D</p> <p><b>Hostels - 3 (2 school, 1 adult)</b></p> <p>Gross Internal Floor Area: 4,855m<sup>2</sup>  Overall Condition: all classed as grade B  Overall Suitability: all classed as grade B</p> <p><b>Resource Centres - 3</b></p> <p>Gross Internal Floor Area: 1,768m<sup>2</sup>  Overall Condition: all classed as grade B  Overall Suitability: 1 grade A, 1 Grade B, 1 Grade C</p> <p><b>Offices Number - 8</b></p> <p>Gross Internal Floor Area: 2,265m<sup>2</sup>  Overall Condition: 3 classed as grade A, 5 as Grade B  Overall Suitability: 1 classed as grade A, 6 as Grade B, 1 Grade C</p> <p><b>HSCP Other - 6 (3 day care centre + stores)</b></p> <p>Gross Internal Floor Area: 1,241m<sup>2</sup>  Overall Condition: All grade B  Overall Average Suitability: 2 Grade A, 3 Grade, 1 Grade 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 to ensure properties remain fit for purpose and operational.</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 framework. 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; standards set by regulators, and ICT infrastructure etc. The assessments are in a transition stage.</p> <p>All information is recorded within the Council’s property management system, Concerto, and LGBF returns are made on an annual basis.</p>
<p><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 Maintenance 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, people in receipt of care, residents and visitors.</p> <p>Additionally, the transformation agenda and place based reviews in turn have implications for investment. Several properties are subject to review and investment is limited to essential maintenance only in these cases.</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 HSCP to deliver services in an environment which is appropriate to the services being provided therein.</li> <li>• Risk of reputational damage to the HSCP from poor appearance of buildings, particularly in respect of residential accommodation.</li> <li>• Condition and suitability of HSCP properties have a direct impact upon the quality of service and in some cases the quality of life of residents.</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 the properties from which the HSCP services are delivered and managed from:</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>	liveArgyll	
<b>Service Area</b>	Leisure, Halls, Libraries, Community Education (Museum and Archives are detailed within Share Office Accommodation template)	
<b>Responsible 3<sup>rd</sup> Tier Manager</b>	Marius Huysamer (Property and Projects Manager)	
<b>2021-22 Investment</b>	£0.451m (Capital)	
<b>2022-23 Anticipated Investment</b>	£0.998m (Capital)	
<b>Proposed Outcome from the 2022-23 investment</b>	<p>All proposed work is to sustain the current asset portfolio occupied and managed by the liveArgyll Leisure Trust. Work is required to maintain the facilities in a wind and water tight condition and to ensure compliance to legislative and regulatory requirements. Work will include roof refurbishments, heating/electrical/ Air Handling upgrades, stage equipment upgrades, health suite refurbishment, asbestos removal, pool tank and plant work. Further investment will be required to assist with the council's Asset Rationalisation programme. liveArgyll also operate a mobile library van to deliver this service to remote communities. This van is now reaching the end of its operational lifespan, hence will require a replacement or a review in service delivery.</p> <p>Works identified will address issues under the Equalities Act 2010 and Health and Safety regulations.</p>	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2023-24</b>	<b>2024-25</b>
	<p>Anticipated Funding £0.431m</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 Live Argyll and the Local Government Benchmarking Framework on Building Condition.</p>	<p>Anticipated Funding £0.428m</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 Live Argyll 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 restricted. Instead a risk based approach is adopted.	
<b>Match Funding Opportunities/ External Funding</b>	<p><b>Achieved in 2021-22</b></p> <p>Opportunities to secure external funding as the licenced operator of facilities rather than the Asset owner, remain limited. Previous to this, liveArgyll had secured funding commitment of approximately £80k in respect of an enhanced storage facility project at Victoria Halls, Helensburgh. Funding of £50k had also been secured from Museum Galleries Scotland for works at Campbeltown Museum.</p>	



	<p>liveArgyll further assisted the Helensburgh Waterfront Development project team with a successful bid for a £100k from Sport Scotland. Opportunities to secure additional funding for asset improvement works is restricted due not being the asset owners. In the majority of enquiries made to date, there is a requirement to demonstrate ownership or long term leasehold of the asset.</p> <p><b>Opportunities in 2022-23</b> liveArgyll continues to explore external / match funding opportunities. Discussions are on-going in respect of specific projects. The Council has agreed to look at any licence revisions required to secure funding on a case by case basis.</p>																																			
<p><b>Description Of Asset Group (assessment)</b></p>	<p>liveArgyll manages the following Asset Group:</p> <p><b>Libraries &amp; Museums:</b> The service covers 11 libraries plus a mobile library vehicle, archives section and Campbeltown Museum. It aims to provide a comprehensive public library service including free access to a wide range of lending materials, ICT facilities and lifelong learning support. The vehicle used to support this services is now reaching the end of its useful life and a replacement may be required if the current delivery model is to continue. The Archives acts as the custodian of Argyll and Bute’s written heritage. Campbeltown Museum aims to curate, interpret and display the archaeology, social and industrial history, decorative and fine art and natural science material in the Council’s collections and to collect appropriate material for the enjoyment and education of the local community and visitors alike.</p> <p><b>Leisure, Active Schools and Sport Services:</b> The service manages 4 Leisure Centres (including swimming pools), Mid Argyll Sports Centre, 5 Halls ranging from large venues such as the Queen’s Hall, Dunoon to small local halls such as the Ramsay Hall, Port Ellen, Islay. LiveArgyll also operates 6 all-weather pitches, Campbeltown 3G, Dunoon Cages, Bendarroch Park, Tarbert, Tiree and Tobermory.</p> <p><b>Community Centres:</b> The service is responsible for 4 community centres in Campbeltown, Lochgilphead, Dunoon and Rothesay. A number of buildings listed under the below ratings do not fall within the licence agreement with liveArgyll, but have historically been categorised under ‘Leisure Services’.</p> <table border="1" data-bbox="552 1742 1398 2114"> <thead> <tr> <th>Asset Category</th> <th>Owned</th> <th>Leased</th> <th>Overall floor area</th> <th>Average Condition rating</th> <th>Average Suitability rating</th> </tr> </thead> <tbody> <tr> <td>Community Centres</td> <td>4</td> <td></td> <td>3762m<sup>2</sup></td> <td>B</td> <td>B</td> </tr> <tr> <td rowspan="2">Leisure Centres</td> <td>4</td> <td></td> <td>8778m<sup>2</sup></td> <td>B</td> <td>B</td> </tr> <tr> <td></td> <td>1(MASC)</td> <td>1837m<sup>2</sup></td> <td>A</td> <td>B</td> </tr> <tr> <td>Halls</td> <td>5</td> <td></td> <td>7722m<sup>2</sup></td> <td>B</td> <td>B</td> </tr> <tr> <td>Libraries</td> <td>10</td> <td></td> <td>2832m<sup>2</sup></td> <td>A</td> <td>B</td> </tr> </tbody> </table>	Asset Category	Owned	Leased	Overall floor area	Average Condition rating	Average Suitability rating	Community Centres	4		3762m <sup>2</sup>	B	B	Leisure Centres	4		8778m <sup>2</sup>	B	B		1(MASC)	1837m <sup>2</sup>	A	B	Halls	5		7722m <sup>2</sup>	B	B	Libraries	10		2832m <sup>2</sup>	A	B
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<b>Asset Management System supporting condition assessment criteria</b>	<p>Building condition and suitability is measured in accordance with the Local Government Benchmarking Framework (LGBF). The condition rating of buildings is measured through an assessment of the main elements of the building (roof, walls, windows, doors, services etc.) via a weighted scoring matrix. Suitability is measured in a similar manner but instead of building elements assesses themes including: location; accessibility; building facilities; the working environment; and ICT infrastructure etc. These assessment methodologies have recently changed and in moving forward will require more input/assessment for each property.</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>	Property condition and suitability assessments are reviewed annually along with input from Property Officers on burdensome maintenance issues to inform elements of buildings that need attention/investment.																			
<b>Implications of Underinvestment</b>	<p>The asset group managed by liveArgyll is ageing and requires more capital investment to ensure it remains in an operable state. Year-on-year the Capital Investment is becoming less which in turns places greater strain on an already insufficient central repairs budgets. Underinvestment of Capital funds will lead to facilities that will further deteriorate in condition and suitability and inevitably reach a stage where they are deemed not fit for purpose. Failure to maintain assets and ensure they are fit for purpose will adversely impact on liveArgyll's ability to deliver agreed service specification requirements and fulfil charitable objectives. From a business plan perspective the failure or long term unavailability of an asset, particularly a leisure centre or venue may have a significant impact the Company's ability to generate income. There is great potential to increase recurring income streams and generate new streams however amongst other things, this requires the Asset base to be fit for purpose and of a suitable standard and quality which ensure customers choose to use and pay for services. The council is contractually bound through the licence agreement with liveArgyll Leisure Trust to invest in and maintain assets.</p>																			
<b>Statutory Duties</b>	<p>liveArgyll's activities, services and facilities are underwritten by the following, whilst not exhaustive, list of legislative and governance documents:</p> <ul style="list-style-type: none"> <li>• Fire Scotland Act 2012</li> <li>• Health and Safety At Work Act 1974</li> <li>• Electricity at Work Regulations</li> <li>• Legionella - Approved Code of Practice</li> </ul>																			

- |  |   |
|--|---|
|  | <ul style="list-style-type: none"><li>• Control of Substances Hazardous to Health Regulations</li><li>• Equalities Act 2010</li><li>• Land Reform Act 2003</li><li>• Management of Health &amp; Safety at Work Regulations 1999 (key regulation covering risk assessment requirements, contractors, shared premises plus more)</li><li>• Confined Spaces Regulations 1997 (pool undercrofts etc.)</li><li>• The Employment Rights Act 1996 (new/expectant mothers)</li><li>• Workplace (Health, Safety &amp; Welfare) Regulations 1992</li><li>• Pool Water Treatment Advisory Group (PWTAG) 'Swimming Pool Water Treatment &amp; Quality Standards' 1999</li><li>• Health &amp; Safety Executive (HSE) 'Managing Health &amp; Safety in Swimming Pools' 2003 HS (G)179</li><li>• Construction (Design &amp; Management) Regulations 2015 (demolition/construction)</li></ul> |
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**STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY**

<b>Asset Group</b>	Capital Regeneration	
<b>Service Area</b>	Commercial Services, Major Projects Client Management Team, Customer Services	
<b>Responsible 3<sup>rd</sup> Tier Manager</b>	John Gordon – MPCMT Programme Manager	
<b>2021-22 Investment</b>	£17.125m	
<b>2022-23 Anticipated Investment</b>	£3.923m	
<b>Proposed Outcome from the 2022-23 investment</b>	<p>1. Rothesay - following the insolvency of the Principal Contractor on the Rothesay Pavilion Adaptive Restoration Contract, we appointed Robertson Construction Central West (Oct-21) to undertake Pre-Construction Activities to ascertain the Programme and Costs to Practical Completion of the construction works. However following consideration of a Report at the Dec-21 Policy and Resources Committee, which advised a funding gap of some £11.8m, the decision has been taken to 'pause' the project whilst the Council seeks to secure external funding in support of the project.</p> <p>2. Dunoon – completing 2-year Landscape Maintenance contract for the area around the Queen’s Hall (Apr – Dec 2022), following which responsibility transfers in-house to Amenity Services.</p> <p>3. 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), by end July 2022; and Section 2: Demolition of the old Leisure Centre; Public Realm and Car Parking (North), by end of December 2022.</p>	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2023-24</b>	<b>2024-25</b>
	Anticipated Funding £0.285m	Anticipated Funding £0
<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>	<b>Achieved in 2021-22</b>	
	<p>Actual - £0.063m from Historic Environment Scotland in respect of Rothesay Pavilion Covid-19 additional costs.</p> <p>Budget - £1.374m approved external funding for Rothesay Pavilion Adaptive Restoration and £4.153 approved external funding for Helensburgh Waterfront Development.</p>	
	<b>Opportunities in 2022-23</b>	
<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>	Condition assessed by combination of condition and structural surveys, asbestos management and demolition surveys, and/or ground and site investigations
<b>Methodology used to set priorities/programmes of work</b>	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.
<b>Implications of Underinvestment</b>	<p>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, including:</p> <ul style="list-style-type: none"> <li>• RCGF - £0.625M</li> <li>• CCF - £0.6M</li> <li>• HIE - £0.813M</li> <li>• HES - £0.85M</li> <li>• NHLF - £4.188M</li> <li>• ERDF - £1.056M</li> </ul> <p>In addition the Rothesay Pavilion Charity has secured funding contributions of £0.446M</p> <p>2. The Queen's Hall in Dunoon benefited from over £1M worth of environmental and public realm improvements during the buildings refurbishment. The initial year of landscape maintenance was provided through the main construction contract, and Year 2 and Year 3 was contracted to Graham's Gardens, a local business. Failure to undertake routine/seasonal maintenance would result in the soft landscaping failing to properly establish itself, undermining the original capital investment, and the significant benefits that these works have brought to this area of town, which acts as the gateway for visitors into the main town centre and retail area.</p> <p>3. 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 would place the existing swimming pool/leisure centre at greater risk from flooding, with the greatest risk arising from the plant/filtration room being flooded and putting the swimming pool out of operation. Additionally the current swimming pool/leisure centre has passed its design life, despite refurbishment works being undertaken in 2007, to extend that life by 10years (to 2017).</p>

	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. Additionally S75 Funding of £0.195M would be at risk.
<b>Statutory Duties</b>	Rothesay Pavilion is an Grade 'A' Listed building

**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>2021-22 Investment</b>	£1.662m (Capital)											
<b>2022-23 Anticipated Investment</b>	£1.376m (Capital)											
<b>Proposed Outcome from the 2022-23 investment</b>	<table border="1"> <tr> <td>Server Sustainability</td> <td>Replacement of Server equipment in Kilmory and GWITC in order to be robust, supported and fit for purpose for at least 5 years. This includes replacing end of life backup related infrastructure, a replacement server for Oban airport and firewall infrastructure for both GWITC and Kilmory.</td> </tr> <tr> <td>PC Replacement</td> <td>Replacement of Corporate PCs due to become red risk assets (&gt; 4 years old) in 2021/22, with 3 years of warranty. 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, with 3 years of warranty. Note – the PC replacement programme is based on a continuous cycle of investment. One quarter of all corporate PCs were expected to be replaced each year alongside one fifth of Education PCs each year. A shortfall has been identified for replacement of red risk PCs and laptops across both the corporate and Education desktop equipment inventory in 2022/23 as follows:  <b>Anticipated Shortfall: £38k</b></td> </tr> <tr> <td>Telecoms Network</td> <td>Replacement of Telecoms Infrastructure technologies which are either due to become or are already end of life assets in 2022/23, resulting in fitness for purpose for potentially 5 years.</td> </tr> <tr> <td><b>Key Business Applications</b></td> <td>Progression of funded business applications including Cashless Catering/ school payments, Civica Estore2. EBS migration to ORACLE Fusion , Resourcelink replacement, and CareFirst System migration to OLM Eclipse. (excluding external funding)</td> </tr> <tr> <td><b>ICON Cash Receipting (Estore2)</b></td> <td>Building on the new Estore2 customer portal functionality offering new digital-first channels to our customers, the Finance team are looking to extend this facility to the management of direct debit and recurring credit card payments. There is also an</td> </tr> </table>		Server Sustainability	Replacement of Server equipment in Kilmory and GWITC in order to be robust, supported and fit for purpose for at least 5 years. This includes replacing end of life backup related infrastructure, a replacement server for Oban airport and firewall infrastructure for both GWITC and Kilmory.	PC Replacement	Replacement of Corporate PCs due to become red risk assets (> 4 years old) in 2021/22, with 3 years of warranty. Replacement of Education PCs that either are already red risk assets or due to become red risk assets (> 5 years old) in 2021/22, with 3 years of warranty. Note – the PC replacement programme is based on a continuous cycle of investment. One quarter of all corporate PCs were expected to be replaced each year alongside one fifth of Education PCs each year. A shortfall has been identified for replacement of red risk PCs and laptops across both the corporate and Education desktop equipment inventory in 2022/23 as follows:  <b>Anticipated Shortfall: £38k</b>	Telecoms Network	Replacement of Telecoms Infrastructure technologies which are either due to become or are already end of life assets in 2022/23, resulting in fitness for purpose for potentially 5 years.	<b>Key Business Applications</b>	Progression of funded business applications including Cashless Catering/ school payments, Civica Estore2. EBS migration to ORACLE Fusion , Resourcelink replacement, and CareFirst System migration to OLM Eclipse. (excluding external funding)	<b>ICON Cash Receipting (Estore2)</b>	Building on the new Estore2 customer portal functionality offering new digital-first channels to our customers, the Finance team are looking to extend this facility to the management of direct debit and recurring credit card payments. There is also an
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		<p>opportunity to integrate the public-facing eStore product with the Civica Debtors module, and with existing paperless direct debit facilities already with the NDR system in order to offer customers a one stop comprehensive self service access to all council payments.</p>	
	<p><b>Cashless Catering/School Payments</b></p>	<p>The Council provided funding in the 2020/21 budget to replace end of life electronic points of sale (EPOS) devices in schools. The contract with CRB for the Cashless Catering System is drawing to an end. Education and the catering Service have been working to determine the appropriate future technologies required for managing, ordering, and making payments for school meals. The business case is seeking to replace the Cashless Catering system with solution with greater opportunities for self service, pre-ordering online, and to include more opportunities for online payments to maximise a return on investment and offer greater efficiencies.</p> <p><b>Anticipated Shortfall : £11k</b></p>	
	<p><b>Concerto Integration with Creditors</b></p>	<p>An interface between the creditors system and Property management System (Concerto) for maintenance invoicing (Revenues interface) has been delayed for some time, and a specification is in development. This interface will reduce the amount of administration for both Property services and creditors, and combined with system optimisation will help deliver the service improvement aim of paperless working between the council and suppliers.</p>	
	<p>There is insufficient 3 year block allocation funding through years 2022 to 25 to fund all of the core ICT infrastructure assets identified at this time. There is therefore insufficient funding to fund the business application red risk assets (11k in 2022/23), or any new business application investment opportunities identified to date (45k) 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>		
<p><b>2 Years of Indicative Funding And The Projected Outcomes</b></p>	<p><b>2023-24</b> Anticipated Funding £0.983m</p>	<p><b>2024-25</b> Anticipated Funding £0.771m</p>	
	<p>£1m required - 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.</p>	<p>£1.647m required - 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.</p>	



		<p>This estimate is based on replacing our existing data centre assets like for like. It is certain that as we move fully to MS365 and continue to migrate business application system to cloud based solutions, the anticipated funding requirement could be significantly less.</p>																																		
<p><b>Backlog Maintenance Figure</b></p>	<p><i>The overall replacement value of all the Councils red risk ICT assets at present</i></p> <table border="1" data-bbox="517 539 1426 651"> <tr> <td style="background-color: red; color: white;">Anticipated Shortfall relating to Current Red Risk Assets (incl Business Applications)</td> <td>49k</td> </tr> </table> <table border="1" data-bbox="517 685 1426 759"> <tr> <td style="background-color: yellow;">Current Amber Risk Assets (excluding Business Applications)</td> <td>1000k</td> </tr> </table> <p>There is insufficient funding to fully fund the replacement of 4 year old desktop equipment and 5 year old Education desktop equipment. In addition there is also insufficient funding to fully replace the cashless catering/ school payment system to ensure it meets the demands of the service. These have been categorised as a red risk assets and an anticipated shortfall has been identified.</p> <table border="1" data-bbox="517 1014 1474 1350"> <thead> <tr> <th>Programme Shortfall</th> <th>2022/23</th> <th>2023/24</th> <th>2024/25</th> <th>Totals</th> </tr> </thead> <tbody> <tr> <td>Corporate PCs - 3yr replacement</td> <td>13</td> <td>0</td> <td>59</td> <td><b>72</b></td> </tr> <tr> <td>Education PCs - 4yr replacement</td> <td>25</td> <td>0</td> <td>117</td> <td><b>142</b></td> </tr> <tr> <td>Red Risk Emerging Business Application Assets</td> <td>11</td> <td>0</td> <td>0</td> <td><b>11</b></td> </tr> <tr> <td>Server Sustainability</td> <td>0</td> <td>17</td> <td>700</td> <td><b>717</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>49</b></td> <td><b>17</b></td> <td><b>876</b></td> <td><b>942</b></td> </tr> </tbody> </table> <p>In addition additional funding is required for emerging business priorities that have not been deemed to be red risk assets. Additional Investment opportunities totals 45k.</p>		Anticipated Shortfall relating to Current Red Risk Assets (incl Business Applications)	49k	Current Amber Risk Assets (excluding Business Applications)	1000k	Programme Shortfall	2022/23	2023/24	2024/25	Totals	Corporate PCs - 3yr replacement	13	0	59	<b>72</b>	Education PCs - 4yr replacement	25	0	117	<b>142</b>	Red Risk Emerging Business Application Assets	11	0	0	<b>11</b>	Server Sustainability	0	17	700	<b>717</b>	<b>Total</b>	<b>49</b>	<b>17</b>	<b>876</b>	<b>942</b>
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<p><b>Match Funding Opportunities/ External Funding</b></p>	<p><b>Achieved in 2021-22</b>  Live Argyll £0.2m LMS Replacement  HSCP £0.191m – Carefirst Replacement</p> <p><b>Opportunities in 2022-23</b>  HSCP £0.046m – Carefirst Replacement</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="517 2033 1474 2136"> <tr> <td style="background-color: red; color: white;"><b>Red</b></td> <td>Beyond expected warranted life or unsupported  Corporate PCs – older than 4 years  Education PCs – older than 5 years</td> </tr> </table>		<b>Red</b>	Beyond expected warranted life or unsupported Corporate PCs – older than 4 years Education PCs – older than 5 years																																
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	<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>				
	<i>Replacement of ICT assets where condition is already categorised as “red risk” or will become “red” in 2022/23.</i>					
	<b>(percentages based on total asset value)</b>		<b>CONDITION</b>			
	<b>Asset Group</b>	<b>Value</b>	<b>Red</b>	<b>Amber</b>	<b>Yellow</b>	<b>Green/ Purple</b>
	<b>Server Infrastructure Overall</b>	<b>£1,724,005</b>	<b>9%</b>	<b>10%</b>	<b>65%</b>	<b>17%</b>
<b>PC, Laptops and Tablet Devices – Corporate</b>	<b>£770,250</b>	<b>23%</b>	<b>25%</b>	<b>33%</b>	<b>19%</b>	
<b>PC, Laptops and Tablet Devices – Education</b>	<b>£2,186,540</b>	<b>21%</b>	<b>15%</b>	<b>24%</b>	<b>40%</b>	
<b>Communications Equipment incl phones and Broadband</b>	<b>£1,629,740</b>	<b>7%</b>	<b>18%</b>	<b>11%</b>	<b>64%</b>	
<b>Supported Business Software Applications (% based on number of Applications counted)</b>	<b>N/A</b>	<b>1%</b>	<b>10%</b>	<b>17%</b>	<b>72%</b>	
<b>Asset Management System supporting condition assessment criteria</b>	<i>Not applicable</i>					
<b>Methodology used to set priorities/programmes of work</b>	The ICT Development framework establishes a consistent and transparent method for the evaluation of ICT proposals being presented to the Strategic Asset Management Board. The framework allows competing demands for Council resources to be compared like for like with the purpose of establishing an ICT Development Plan that will include a mix of small and significant ICT developments that are both affordable and deliverable. The 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.					
<b>Implications of Underinvestment</b>	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.

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.

As technology components age and move out of support, the Council risks non-compliance with PSN, Cybersecurity and PCI DSS obligations.

In addition to impacting our ability to comply with our security obligations, the risk of underinvestment for key business application systems will result in missed opportunities for greater efficiencies and service improvements across council services.

The following business priorities have emerged and some have been allocated ICT capital funding but not enough to cover the full anticipated cost. The additional investment required for each project is as follows, including a red risk asset for which an anticipated shortfall has been identified:

ICON Cash Receipting	40k is available within the 2021/22 allocation to partially meet the costs of the relicensing of ICON Cash Receipting which will be enhanced to include a better self-service portal for customers (Estore). There is a requirement to make this even better for customers through the integration with the Civica Debtors module, and with existing paperless direct debit facilities already with the NDR system in order to offer customers a one stop comprehensive self-service access to all council payments.
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**Additional Investment Required (2022/23): £30k**

CONCERTO Integration for revenue	Supporting all aspects of Property Management including projects, Estates management, compliance and core asset management, the council has recently entered into a longer term commitment for the continued use of the Concerto Property management solution. An interface between creditors system and Concerto for maintenance invoicing (Revenues interface) has been delayed for some time, and a specification is in development. This interface will reduce the amount of administration for both Property services and creditors, and combined with system optimisation will help deliver the service improvement aim of paperless working between the council and suppliers.
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**Additional Investment Required (2022/23): £15k**

Cashless Catering/ School Payments	100k is available to replace the Cashless Catering System and associated technologies in 2021/22. The council's catering service has additionally identified the need to provide a consistent digital solution for parent and pupil pre-ordering school meals to address the challenges in delivering an efficient and cost effective education catering service arising as a result of Scottish Government free primary school meals initiative.
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There is an associated increase in customer demand for improved self-service and ability to make card payments for

	<p>all other school payment types: including school uniform, trips, concert tickets and miscellaneous sale items, across both secondary and primary schools. All of these funds are cash/cheque only. The COVID-19 pandemic has accelerated the reduction in cash payments globally, and increased customer demand for card payments and digital self-service, click and collect concepts.</p> <p>Modern cashless catering solutions offer extended functionality that includes online payments for any fund type, and online meal pre ordering in a single solution integrated to secondary cashless catering and council financial systems</p> <p><b>Anticipated Shortfall (2022/23): £11k</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 Tom Murphy – Operations Manager	
<b>2021-22 Investment</b>	£10.821m <ul style="list-style-type: none"> <li>• £10.094m Roads Reconstruction (incl. £1.249m External Funding)</li> <li>• £0.114 CHORD works</li> <li>• £0.495 Footway Improvements</li> <li>• £0.118 Electric Vehicle Chargers (External Funding)</li> </ul>	
<b>2022-23 Anticipated Investment</b>	£5.719m <ul style="list-style-type: none"> <li>• £5.347m Roads Reconstruction</li> <li>• £0.062 CHORD works</li> <li>• £0.310 Footway Improvements</li> </ul>	
<b>Additional Funding</b>	£1.211m (Covid-19)	
<b>Proposed Outcome from the 2022-23 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>For Roads Reconstruction, £4.378M capital budget (figure above includes slippage of £0.969m) with the current level of revenue funding would not be sufficient to enable officers to keep the network from deteriorating, dependent on the severity of winter weather this could further deteriorate the network.</p>	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2023-24</b>	<b>2024-25</b>
	Anticipated Funding £3.449m	Anticipated Funding £3.412m
	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	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

**Backlog Maintenance Figure**

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.

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.

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:

"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").

"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").

"GREEN" = Lengths where the carriageway is generally in a good state of repair.

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. Whilst it is an aspiration to have all roads in A1 condition, with current budget restraints we ensure that best value is delivered across the roads network allocating budget where the infrastructure is identified by the roads survey as well as taking on local knowledge from our Roads Inspectors and communities. By doing this best value network management, we have maintained our roads network in a steady state with slight improvement over many years whilst funding has been decreased.

**Achieved in 2021-22**

<p><b>Match Funding Opportunities/ External Funding</b></p>	<ul style="list-style-type: none"> <li>• Strategic Timber Transport Fund (available to strengthen roads to allow timber extraction) £1.249M secured for 2021/22 which has been used to extend schemes in the council programme, thus reducing reactive demands for repairs.</li> <li>• Transport Scotland £0.050m</li> </ul> <p><b>Opportunities in 2022-23</b> Grant funding opportunities will be pursued through the STTS fund. Any further opportunities e.g. from whisky production companies, aquaculture, wind farms etc. will be looked at.</p>																										
<p><b>Description Of Asset Group (assessment)</b></p>	<p>2286km of road network with 23% built on peat</p> <table border="0"> <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 border="0"> <tr> <td>Roads assessed:</td> <td>2020/21</td> <td>2019/20</td> <td>Improvement</td> </tr> <tr> <td>In Red Category</td> <td>15.15%</td> <td>16.1%</td> <td>Yes</td> </tr> <tr> <td>In Amber Category</td> <td>37.31%</td> <td>38.07%</td> <td>Yes</td> </tr> <tr> <td>In Green Category</td> <td>47.53%</td> <td>45.83%</td> <td>Yes</td> </tr> </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:	2020/21	2019/20	Improvement	In Red Category	15.15%	16.1%	Yes	In Amber Category	37.31%	38.07%	Yes	In Green Category	47.53%	45.83%	Yes
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<p><b>Asset Management System supporting condition assessment criteria</b></p>	<p>Annual SCANNER Surveys carried out as part of a Scotland wide programme. The Surveys produce a Road Condition Index (RCI) which is used locally and by Audit Scotland to monitor asset condition.</p>																										
<p><b>Methodology used to set priorities/programmes of work</b></p>	<p>Capital formula established at 2006 Council Committee to determine area allocation.</p> <p>Local priorities based on output from machine surveys, SCRIM, STATS 19, engineering judgement, service demands. Roads assessed as amber and those with the greatest impact on the economy.</p> <p>Maintaining Scotland’s Roads – Audit Scotland, February 2011</p>																										

	<p><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.</p> <p>Restricted traffic and the possibility of some roads having to be closed on safety grounds.</p> <p>Detriment to business and tourism should the road network deteriorate to a point that its condition is not convenient for the travelling public.</p> <p>This area can be expanded with the provision of a risk register picking up risk, impact and mitigation for each of the issues raised above.</p>
<p><b>Statutory Duties</b></p>	<ul style="list-style-type: none"> <li>• Roads Scotland Act 1984</li> <li>• New Road and Street Works Act 1991</li> <li>• Road Traffic Act 1984</li> <li>• Various other associated statutory instruments</li> </ul>



## 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 Tom Murphy – Operations Manager	
<b>2021-22 Investment</b>	£0.104m <ul style="list-style-type: none"> <li>• Capital Block Allocation £0.070m</li> <li>• LED Project £0.034m Prudential Borrowing</li> </ul>	
<b>2022-23 Anticipated Investment</b>	£1.271m <ul style="list-style-type: none"> <li>• Capital Block Allocation £0.444m</li> <li>• LED Project £0.773m Prudential Borrowing</li> </ul>	
<b>Proposed Outcome from the 2022-23 investment</b>	<p>With limited capital funding for standard lighting columns we will be unable to fully 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>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>Following completion of column replacement in 22-23 a further assessment of need will be made.</p>	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2023-24</b> Anticipated Funding £0.150m	<b>2024-25</b> Anticipated Funding £0.150m
<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 £5-7million.</p>	
<b>Match Funding Opportunities/ External Funding</b>	<b>Achieved in 2021-22</b> Nil however, the continuing LED upgrade replacement programme has been funded by prudential borrowing – a	

	<p>£3.9m scheme to replace sox and son fittings with LED energy efficient cost saving luminaires, which is now 90% complete. The final completion date for luminaires is by April 2022 with column replacements to follow.</p> <p><b>Opportunities in 2022-23</b> With zero funding for standard lighting columns we will be unable to continue to manage the street lighting system and ensure appropriate end of life columns are replaced.</p>
<b>Description Of Asset Group (assessment)</b>	<p>Gross street lighting stock replacement cost (new replacement) from Asset Register is £47m.</p> <p>Includes:</p> <ul style="list-style-type: none"> <li>• 14,642 Luminaires</li> <li>• 434 Illuminated Signs</li> <li>• 27 Traffic Lights/Signals (Sets)</li> <li>• 13,616 Lighting Columns (9920 Galvanised Steel, 2266 Un-galvanised Steel, 1278 Aluminium Columns, 42 Concrete Columns, 110 Lights on Wooden Poles). 35-40% of these columns have exceeded their expected service life.</li> </ul>
<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. This is being scheduled to start at the latter part of 2021.</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. Health and safety consideration if columns are old and rusted with the potential to fall down in adverse weather.</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>	Amenity
<b>Service Area</b>	Roads and Infrastructure
<b>Responsible 3<sup>rd</sup> Tier Manager</b>	Hugh O’Neill – Network and Standards Manager Tom Murphy – Operations Manager
<b>2021-22 Investment</b>	£0.198m (Capital Block Allocation) <ul style="list-style-type: none"> <li>• £0.040m Environmental Projects</li> <li>• £0.082m Public Conveniences (Door Entry System)</li> <li>• £0.076m Child Play Areas</li> </ul>
<b>2022-23 Anticipated Investment</b>	£0.523m (Capital Block Allocation) <ul style="list-style-type: none"> <li>• £0.523m Environmental Projects</li> </ul> <p>Further Scottish Government funding is expected regarding Child Play Areas.</p>
<b>Additional Funding</b>	£0.250m (Covid-19)
<b>Proposed Outcome from the 2022-23 investment</b>	<p>Environmental Projects: <u>Cemetery Extensions and infrastructure.</u> We currently have 67 cemeteries which have reached capacity from a total of 131 (currently 64 have the capacity to accept new interments). We carried out a Consultation, in early 2021 to seek our community’s views on how best the Council can take forward the cemetery provision from within its available budget framework. We have identified 14 cemeteries with less than 5 years where they can accept new interments.</p> <p>Tobermory Cemetery funding requirements, to expand the cemetery, have been calculated at in excess of £0.500m. To reduce costs we are managing a joint extension of the cemetery and through grant funding building a car park adjacent to this which will alleviate some of the traffic management issues being experienced in Tobermory.</p> <p>It was envisaged that a more detailed costing could be calculated after the result of the initial consultation, however the depth of responses made it very clear our communities wanted us to keep cemeteries on our islands. In order to keep cemeteries from reaching further end of life, we will need to invest a minimum of £0.500m 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 which can be expanded appropriately.</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. Recent investment made in 3G pitches.</p>

	<p><u>Children's Play areas:</u> The first Scottish Government funding for play parks upgrades has now been allocated and we have received £0.076m. It is envisaged this will pay for refurbishment only at this time, however we will pull together a list of play parks within our 4 admin areas and place these in a table of needs with the most in need of refurbishment at the top. Thereafter the council will be required to take a view on whether to split the first years funding equally or use the budget to fund the priority areas needing more budget to refurbish equipment. Engagement with Live Argyll and Youth Forums will allow identification of areas for future refurbishment.</p>	
<p><b>2 Years of Indicative Funding And The Projected Outcomes</b></p>	<p><b>2023-24</b> Anticipated Funding £0.100m</p>	<p><b>2024-25</b> Anticipated Funding £0.100m</p>
	<p>Ongoing programme of burial provision (Cemetery Extensions/Infrastructure) and enhancing sports and recreation facilities to a safe and acceptable standard. Further Scottish Government funding is expected regarding Child Play Areas.</p>	<p>Ongoing programme of burial provision (Cemetery Extensions/Infrastructure) and enhancing sports and recreation facilities to a safe and acceptable standard. Further Scottish Government funding is expected regarding Child Play Areas.</p>
<p><b>Backlog Maintenance Figure</b></p>	<p>In 2014 an internal review was carried out on cemeteries which identified that £0.980m 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 £1.200m i.e. total of circa £2.180m.</p> <p>This service area is likely to need further funding and this will be quantified and reported to Members in due course.</p>	
<p><b>Match Funding Opportunities/ External Funding</b></p>	<p><b>Achieved in 2021-22</b> Nil</p>	
	<p><b>Opportunities in 2022-23</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.</p>	
<p><b>Description Of Asset Group (assessment)</b></p>	<p>131 Burial Grounds In excess of 15 pitches 58 Public Conveniences 30 Childrens play areas</p>	
<p><b>Asset Management System supporting condition assessment criteria</b></p>	<p>Regular Inspections in line with council practices.</p>	

<b>Methodology used to set priorities/programmes of work</b>	Suitability Studies carried out by internal staff.
<b>Implications of Underinvestment</b>	<p>Cemeteries: Unable to carry out statutory duty of burying the dead in their chosen location as existing cemeteries may exceed available plots. Severe reputational damage is likely to result from insufficient options and choice for burial locations.</p> <p>Sports Pitches: Sports pitches may become dangerous and unfit for purpose breaching our own vision of a healthy community. Reputational damage and possibility of fewer younger families coming to the area.</p> <p>Public Conveniences: 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>	<ul style="list-style-type: none"> <li>• Burial and Cremation (Scotland) Act 2016</li> <li>• Health and Safety at Work Act 1974</li> </ul>

## 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>	Day to day management: Tom Murphy – Operations Manager John Blake – Fleet, Waste and Transport Manager Depot Rationalisation Programme: Mark Calder – Transformation Project Manager	
<b>2021-22 Investment</b>	£0.328m (Depot Rationalisation Funded by Insurance/Capital Receipts) <ul style="list-style-type: none"> <li>• £0.283m Jackson’s Quarry Refurbishment [additional works to the main contract substantially completed last financial year]</li> <li>• £0.035m Oban Depot Project [completion of main JQ refurb contract]</li> <li>• £0.010m Lochgilphead Depot [minor enablement works]</li> </ul>	
<b>2022-23 Anticipated Investment</b>	<p>This will be dependent on the business case for the next scheme [Lochgilphead] being approved. At the present time that business case is in draft format and outline designs and costing were in place pre-COVID, however; there now appears to be an overlap in the depot and Modern Workspace programmes which may require the original depot designs to be revisited as we look to relocate more staff from Manse Brae to the new depot</p> <p>The current model shows a significant funding gap – the likely cost of works is expected to be c. £2mil but the finance which can be raised via prudential borrowing against income to be derived from sites to be vacated in Lochgilphead is predicted to be around £700,000 over 30 years.</p> <p>The programme will not be able to move forward without capital investment. This has a knock-on effect to the savings package TB07 which cannot be delivered without capital investment.</p>	
<b>Proposed Outcome from the 2022-23 investment</b>	On the basis that funding is allocated then designs can be completed and consents in place for Kilmory development; progress with site enablement groundworks	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2023-24</b>	<b>2024-25</b>
	Anticipated Funding £0	Anticipated Funding £0
	There is no allocated funding for depot rationalisation.	There is no allocated funding for depot rationalisation.
<b>Backlog Maintenance Figure</b>	Unknown.	
	<b>Achieved in 2021-22</b>	

<p><b>Match Funding Opportunities/ External Funding</b></p>	<p>Funding secured from Switched On Fleets to install Electric Vehicle Chargers at Jackson Quarry depot as part of the redevelopment project.</p> <p><b>Opportunities in 2022-23</b> The only current known opportunities are for Electric Vehicle Chargers.</p>
<p><b>Description Of Asset Group (assessment)</b></p>	<p>Increasingly unsuitable.</p>
<p><b>Asset Management System supporting condition assessment criteria</b></p>	
<p><b>Methodology used to set priorities/programmes of work</b></p>	<p>The Oban scheme was driven by necessity – a fire destroyed one of the sites.</p> <p>There is no developed programme because there is no allocated funding.</p> <p>However, in terms of operational need and possible commercial opportunities Lochgilphead is the next scheme.</p> <p>Islay should follow that on the basis that there is an option to turn current in-use depot sites into affordable housing opportunities, some of which could be retained for key worker housing. This will address a significant priority for the Council.</p>
<p><b>Implications of Underinvestment</b></p>	<p>Our depots are increasingly unsuitable both in terms of their condition and rate of continuing deterioration, and in terms of the inefficiency and culture barriers presented by multiple sites in individual towns.</p> <p>Moving to single site solutions in each town would combine teams into a single delivery unit, provide efficiencies in terms of storage and shared materials etc., as well as reducing costs and freeing up critical business and industry land to support economic development and growth in fragile areas with a lack of available industrial land.</p> <p>Even if individual rationalisation schemes cannot be justified commercially from the levels of return on vacated assets, substantial ongoing capital investment is nevertheless required in order to provide for suitable facilities.</p>
<p><b>Statutory Duties</b></p>	<p>Without suitable depot facilities the Council would not be able to deliver on its various statutory obligations set out in legislation such as:</p> <p>Roads Scotland Act 1984</p> <p>Road Traffic Regulation Act 1984</p> <p>Burial and Cremation Scotland Act 2016</p> <p>Environmental Protection Act 1990</p>

	Various Scottish Statutory Instruments re Waste Regulations Flood Risk Management Scotland Act 2009 Facility specific: Health and Safety at Work Act 1974
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## 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>2021-22 Investment</b>	£0 Nil Capital Block Allocation £0.043m External Funding – Tobermory Car Park	
<b>2022-23 Anticipated Investment</b>	£0 Nil Capital Block Allocation £0.732m External Funding – Tobermory Car Park	
<b>Additional Funding</b>	£0.225m (Covid-19) – Tobermory Car Park	
<b>Proposed Outcome from the 2022-23 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.	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2023-24</b> Anticipated Funding £0 Capital	<b>2024-25</b> Anticipated Funding £0 Capital
<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 responsibility 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 2021-22</b>	
	<ul style="list-style-type: none"> <li>• £0.400k agreed from Coastal Communities Fund Earmarked Reserve</li> <li>• £0.375 Rural Tourism Infrastructure Fund Grant Award</li> </ul>	
	<b>Opportunities in 2022-23</b>	
	<ul style="list-style-type: none"> <li>• The funding for Tobermory is expected to pay for a reduced specification build of the car park, with Type 1 surface rather than a bitumen surface, also the car park will be reduced in size as the funding will not cover what was originally expected. Therefore we would propose to bid for more Coastal Community and/or RTIF funding to then enhance the size of the car park or pay for a better surface.</li> </ul>	
<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.	

<b>Asset Management System supporting condition assessment criteria</b>	No fixed scoring mechanism. Wardens and local roads inspectors report issues as and when required. The car park inventory within the Asset Management System has been updated and regular condition Inspections are carried out in all Council Car Parks to ensure Best Value.
<b>Methodology used to set priorities/programmes of work</b>	Informal assessment process by wardens and roads inspectors. Asset system updated and Inspections routes built.
<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>	<ul style="list-style-type: none"> <li>• The Road Traffic (Permitted Parking Area and Special Parking Area)(Argyll and Bute Council) Designation Order 2014 SSI 2014/84</li> <li>• The Parking Attendants Wearing of Uniforms (Argyll and Bute Council Parking Area) Regulations 2014 SSI 2014/85</li> <li>• The Road Traffic (Parking Adjudicators) (Argyll and Bute Council) Regulations 2014 SSI 2014/86</li> </ul>

**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>2021-22 Investment</b>	Capital Bridge Strengthening & Replacement - £0.244m																																		
<b>2022-23 Anticipated Investment</b>	Capital Bridge Strengthening & Replacement - £1.361m																																		
<b>Additional Funding</b>	<p>£0.101m (Covid-19)</p> <p>A total of £5.450m has been awarded to the Council from the Local Bridge Maintenance Fund as detailed in the Match Funding Section below. Relevant schemes and associated expenditure profile are currently in development.</p>																																		
<b>Proposed Outcome from the 2022-23 investment</b>	<p>Capital Bridge Strengthening &amp; Replacement</p> <p>- Strengthening &amp; Replacement of Bridges &amp; Retaining Walls</p> <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>2023-24</b>	<b>2024-25</b>																																	
	<p>Anticipated Funding £0.350m (Capital Block Allocation)</p> <p>Strengthening and replacement shall be undertaken utilising available capital funding.</p> <p>Value Management Prioritisation shall be used to ensure available finances are allocated to the most suitable structures.</p>	<p>Anticipated Funding £0.350m (Capital Block Allocation)</p> <p>Strengthening and replacement shall be undertaken utilising available capital funding.</p> <p>Value Management Prioritisation shall be used to ensure available finances are allocated to the most suitable structures.</p>																																	
<b>Backlog Maintenance Figure</b>	<p><b>Backlog Maintenance Figure</b></p> <p>Total Backlog maintenance figure for Structures is £22.9m.</p> <p><b>Acceptable Bridge Restrictions</b></p> <table border="1"> <thead> <tr> <th align="center">Bridge No. &amp; Name</th> <th align="center">Area</th> <th align="center">Restriction (MGW)</th> </tr> </thead> <tbody> <tr> <td>A846-239 LAGGAN OLD (Weak Bridge)</td> <td>Islay</td> <td>10T</td> </tr> <tr> <td>B8025-020 ISLAND ADD (Weak Bridge)</td> <td>Mid Argyll</td> <td>3T</td> </tr> <tr> <td>B866-020 GLACHAVOIL (Weak Bridge)</td> <td>Cowal</td> <td>7.5T</td> </tr> <tr> <td>C012-050 MILINDRY SCHOOL (Weak Bridge)</td> <td>Islay</td> <td>13T</td> </tr> <tr> <td>C038-010 BRIDGEND (Weak Bridge)</td> <td>Mid Argyll</td> <td>18T</td> </tr> <tr> <td>C038-050 BARMOLLOCH (Weak Bridge)</td> <td>Mid Argyll</td> <td>18T</td> </tr> <tr> <td>C057-010 OLD BALLIEBEG (Weak Bridge)</td> <td>Cowal</td> <td>18T</td> </tr> <tr> <td>U010-090 LEACAINN (BRENACHOILLE) (Weak Bridge)</td> <td>Mid Argyll</td> <td>7.5T</td> </tr> <tr> <td>U010-100 BRANDON STREET (Weak Bridge)</td> <td>Cowal</td> <td>7.5T</td> </tr> <tr> <td>U021-020 IRON (Weak Bridge)</td> <td>Islay</td> <td>3T</td> </tr> </tbody> </table>		Bridge No. & Name	Area	Restriction (MGW)	A846-239 LAGGAN OLD (Weak Bridge)	Islay	10T	B8025-020 ISLAND ADD (Weak Bridge)	Mid Argyll	3T	B866-020 GLACHAVOIL (Weak Bridge)	Cowal	7.5T	C012-050 MILINDRY SCHOOL (Weak Bridge)	Islay	13T	C038-010 BRIDGEND (Weak Bridge)	Mid Argyll	18T	C038-050 BARMOLLOCH (Weak Bridge)	Mid Argyll	18T	C057-010 OLD BALLIEBEG (Weak Bridge)	Cowal	18T	U010-090 LEACAINN (BRENACHOILLE) (Weak Bridge)	Mid Argyll	7.5T	U010-100 BRANDON STREET (Weak Bridge)	Cowal	7.5T	U021-020 IRON (Weak Bridge)	Islay	3T
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	<table border="1"> <tr> <td>U022-050 GLENDARUEL (Weak Bridge)</td> <td>Cowal</td> <td>7.5T</td> </tr> <tr> <td>U027-010 MILLHOUSE (Weak Bridge)</td> <td>Cowal</td> <td>18T</td> </tr> <tr> <td>U031-010 NEWTON BURN (Weak Bridge)</td> <td>Cowal</td> <td>10T</td> </tr> <tr> <td>U042-100 AIRDS HOTEL (Weak Bridge)</td> <td>Lorn</td> <td>10T</td> </tr> <tr> <td>U046-010 KILBRIDE (Weak Bridge)</td> <td>Cowal</td> <td>10T</td> </tr> </table>	U022-050 GLENDARUEL (Weak Bridge)	Cowal	7.5T	U027-010 MILLHOUSE (Weak Bridge)	Cowal	18T	U031-010 NEWTON BURN (Weak Bridge)	Cowal	10T	U042-100 AIRDS HOTEL (Weak Bridge)	Lorn	10T	U046-010 KILBRIDE (Weak Bridge)	Cowal	10T
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<b>Match Funding Opportunities/ External Funding</b>	<p><b>Achieved in 2021-22</b></p> <p>Applications totalling £0.775m were made for Local Bridge Maintenance Fund through the Scottish Government for FY 21/22. Award of £1.168m has now been confirmed (total available funding from Scottish Government is £12m for 21/22.)</p> <hr/> <p><b>Opportunities in 2022-23</b></p> <p>Applications totalling £5.325m have been applied for Local Bridge Maintenance Fund through the Scottish Government for 22/23. Award of £4.282m has now been confirmed (total available funding from Scottish Government is £20m for 22/23.)</p>															
<b>Description Of Asset Group (assessment)</b>	<p>901 Bridges (over 1.5m span)</p> <p><i>Culverts under 1.5m span are managed by Operations and are excluded from the above – however, if a culvert is replaced and its span is increased above 1.5m due to flood risk mitigation, it would be reclassified as a bridge.</i></p> <p>677 Retaining Walls (over 1m retained height) recorded. This is estimated at 80% of the total number of retaining walls.</p> <p><i>Retaining walls under 1m retained height are managed by Operations.</i></p> <p>Bridge Condition is calculated through Structural Inspections carried out by in-house Bridge Inspectors through the Asset Management Software used by a number of Councils.</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 89.06 – a deterioration compared to 89.27 in 2019/20 and from 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 89.47 – a deterioration compared to 89.92 in 2019/20.</p>															
<b>Asset Management System supporting condition assessment criteria</b>	<p>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.</p> <p>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</p>															

	considered a well as inform the priorities in the replacement/strengthening programme.
<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>Principal Inspections / Structural Reviews / Bridge Assessments are undertaken to determine priority.</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 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.</p> <p>Bridge Parapets have been ranked using an in-house system of factors.</p>
<b>Implications of Underinvestment</b>	<p>Increase in risk of bridge/road weight restrictions or closures.</p> <p>Communities left isolated should any single access areas have closures or restrictions imposed. For example Seil, Easdale and Luig communities will be severely affected if Kilniver bridge has to have a restriction.</p> <p>Inspections, assessments and works are prioritised to best manage the risks versus available funding and the Council's responsibilities for its assets.</p>
<b>Statutory Duties</b>	<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>2021-22 Investment</b>	<p>£0.883m (Capital/Specific Scottish Government Allocation)</p> <ul style="list-style-type: none"> <li>• £0.265m Flood Prevention</li> <li>• £0.95m Helensburgh Flood Mitigation</li> <li>• £0.523m Campbeltown Flood Protection Scheme</li> </ul>	
<b>2022-23 Anticipated Investment</b>	<p>£0.628m (Capital/Specific Scottish Government Allocation)</p> <ul style="list-style-type: none"> <li>• £0.194m Flood Prevention</li> <li>• £0.353m Helensburgh Flood Mitigation</li> <li>• £0.081m Campbeltown Flood Protection Scheme</li> </ul> <p>No budget has yet been identified however investment in repairs to A884 Ardbeg Sea Wall are required following severe weather. Costs are estimated to be in excess of £1m.</p>	
<b>Additional Funding</b>	£0.116m (Covid-19)	
<b>Proposed Outcome from the 2022-23 investment</b>	<ul style="list-style-type: none"> <li>• Campbeltown Flood Protection Scheme (CFPS), will be under construction. Please note that the budgets included above are the amounts allocated to the capital plan to date and not the current total estimated scheme costs of £9.540m. However due to uncertainties surrounding the impact of Covid-19 on capital costs a 13% uplift would take the anticipated costs up to £10.600m. The Council would be required to fund 20% of any additional costs but this is unknown at this stage.</li> <li>• Helensburgh Flood Mitigation, will be constructed</li> <li>• Kilcreggan (Tigh Dearg Road) will be constructed</li> <li>• Small scale flood alleviation – budget dependent.</li> <li>• A884 Ardbeg Seawall Failures – design and optioneering of repairs. Consents and construction start.</li> </ul>	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2023-24</b>	<b>2024-25</b>
	<p>Anticipated Funding</p> <p>£0.305m Flood Prevention</p> <p>£0.100 Coastal Protection</p>	<p>Anticipated Funding</p> <p>£0.150m Flood Prevention</p> <p>£0.100 Coastal Protection</p>
	<p>CFPS construction completed and investment in other smaller asset improvements.</p> <p>Development of Flood Protection Schemes if SG funding provided as part of prioritisation.</p>	<p>Smaller asset improvements.</p> <p>Development of Flood Protection Schemes if SG funding provided as part of prioritisation.</p>

<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 £400k. 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 2021-22</b></p> <p>80% contribution for CFPS from Scottish Government.</p> <p>£155k for general flood risk management also from Scottish Government (built into capital programme).</p> <hr/> <p><b>Opportunities in 2022-23</b></p> <p>80% contribution for CFPS from Scottish Government.</p> <p>£155k general flood risk management also from Scottish Government (built into capital programme).</p> <p>Coastal Adaption Fund (to be announced 27<sup>th</sup> August 2022).</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. Investigations and studies are ongoing to determine 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>Infrastructure Design is progressing with procurement of a dedicated Flood Risk Management System (FRMS) with WDM. This dedicated FRMS will allow the Council to:</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 on high risk watercourses shall be prioritized.</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 – all in accordance with Flood Risk Management (Scotland) Act 2009.</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. Non-economic 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>A884 Ardbeg Seawall Failures – The introduction of cyclical inspection regime on coastal assets will improve the Council’s discovery and knowledge of asset data, which will reduce the likelihood of failures.</p>
<p><b>Statutory Duties</b></p>	<p>Defined by the Flood Risk Management (Scotland) Act 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>2021-22 Investment</b>	£2.753m (£1.595 Block Allocation, £1.158m Prudential Borrowing)	
<b>2022-23 Anticipated Investment</b>	£2.242m (Prudential Borrowing)	
<b>Proposed Outcome from the 2022-23 investment</b>		
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2023-24</b> Anticipated Funding £0	<b>2024-25</b> Anticipated Funding £0
	NIL	NIL
<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 for essential replacements due to having insufficient funds for a full asset replacement programme. The Council has the expectation that savings will be made from both capital and revenue costs. The Council did not have a vehicle replacement programme in place and a decision was taken to replace only some vehicles with the limited budget available. The cost of this exercise is £4.995m.	
<b>Match Funding Opportunities/ External Funding</b>	<b>Achieved in 2021-22</b> None – see below for successful external funding in the preceding years.	
	<b>Opportunities in 2022-23</b> None known. All opportunities will be explored around non-ICE vehicles.	
<b>Description Of Asset Group (assessment)</b>	The Council currently operate a combination of fleet vehicles and plant equipment (500). 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. Fleet services require an annual capital budget of circa £3m per annum to fulfil our obligation to replace the full fleet. If further capital funding could be identified this would allow the replacement of vehicles which	

are operating beyond their life cycle. The continued operation of these aged vehicles costs the authority a significant amount of revenue to maintain and operate them. Financial years 2023/24 and 2024/25 currently have no anticipated capital funding. The service plan is to look to revenue funds to ascertain whether further essential replacement can be made through vehicle lease/further prudential borrowing.

Changes in Scottish Government (SG) legislation in 2025 in relation to vehicles smaller than 3.5 tonnes requires investment in Fleet and Plant equipment. All vehicles under the 3.5 tonnes weight category must be replaced with cleaner/ greener vehicles which are not operated with diesel or petrol engines, i.e. hydrogen or battery electric vehicles will be required to comply with the changes in law. An assessment of need has been undertaken and this includes the replacement of costly external hire vehicles. The Council requires to invest a significant amount of revenue and capital to enable the continued Fleet replacement and to comply with SG changes. Without the appropriate investment, the Council will exceed current costs, have limited service provision due to waiting times on parts for defective older vehicles and will impact upon the Council's duty of care in respect of the services that we provide to all departments and users. Fleet workshops will become under increasing pressure when attempting to ensure timeous repairs are carried out, this is dependent on the receipt of parts from various locations in Europe. Difficulties have already arisen with Brexit and the ordering/ purchasing of parts. This information has been shared with our civil contingency colleagues and with DMT, it has also been shared with other authorities who are having similar difficulties in relation to the ordering of parts and new vehicles. Without investment, the Council will struggle to offer and provide the same services moving forward. Investment must be made to comply with changes in law.

The service is carrying out an assessment of future needs.

A&BC have received funding from the Scottish Government Switched on Fleet grant.

201/19 - £76,800 was received to assist with the purchase or lease of Ultra Low Emission Vehicles, used to procure lease vehicles.

2019/20 - £45,600 was received to assist with the purchase or lease of Ultra Low Emission Vehicles, used to procure lease vehicles.

2020/21 - £84,000 was received to assist with the purchase or lease of Zero Emission Vehicles, used to procure lease vehicles. The council now operates 54 environmentally friendly vehicles, 40 hybrids and 14 battery electric vehicles, with a further 7 zero emission vehicles on order for the school transport department. These vehicles will be leased due to the lack of capital funding.

	<p>No other revenue funding has been found at this time for further replacements.</p> <p>No further funding has been identified through the Scottish Government switched on fleet grant.</p>
<b>Statutory Duties</b>	<p>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</p>

**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>2021-22 Investment</b>	£0.374m (£0.082m Block Allocation, £0.292 Prudential Borrowing) <ul style="list-style-type: none"> <li>• Glengorm/Gartbreck Projects</li> </ul>	
<b>2022-23 Anticipated Investment</b>	£0.643m (Prudential Borrowing)	
<b>Proposed Outcome from the 2022-23 investment</b>	The proposed outcome from the development includes the building of a new landfill cell and transfer station on Islay and Mull to accommodate the changes in legislation which relate to the Ban on Biodegradable Waste to Landfill in 2025. The changes in legislation are reliant on the works taking place. To date, the landfill cell and transfer station works are complete on Mull. The Islay works for the transfer station are about to be awarded and the cell design project has started with a view to construct the cell in April/ May 2022.	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2023-24</b>	<b>2024-25</b>
	Anticipated Funding £0	Anticipated Funding £0
	Nil	Nil
<b>Backlog Maintenance Figure</b>		
<b>Match Funding Opportunities/ External Funding</b>	<b>Achieved in 2021-22</b>	
	£1,492,997 from earmarked reserves is allocated to all projects.	
	<b>Opportunities in 2022-23</b>	
	Nil	
<b>Description Of Asset Group (assessment)</b>	N/A	
<b>Asset Management System supporting condition assessment criteria</b>	To comply with Environmental Protection Act 1990 and the Waste (Scotland) Regulations 2012.	
<b>Methodology used to set priorities/programmes of work</b>	Assessment and review had been conducted by officers and supported by external consultants.  An Options Appraisal has been commissioned to consider the best route to the 2025 BMW ban and 2026 PPP contract end and beyond.	
<b>Implications of Underinvestment</b>	Breach of the Waste (Scotland) Regulations 2012 and non-compliance with the looking Ban on Biodegradable	
<b>Statutory Duties</b>	Health and Safety at Work Act 1974  Refuse and Amenity Act 1978  Environmental Protection Act 1990  Waste (Scotland) Act 2012	

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

<b>Asset Group</b>	Piers & Harbours	
<b>Service Area</b>	Marine Operations, Roads and Amenity Services	
<b>Responsible 3<sup>rd</sup> Tier Manager</b>	Scott Reid	
<b>2021-22 Investment</b>	£3.326m Harbour Investment Programme (Prudential Borrowing) £0.390m (Rothesay Pontoons – External Funding)	
<b>2022-23 Anticipated Investment</b>	£31.180m Harbour Investment Programme (Prudential Borrowing) £0.043 Campbeltown Old Quay  It is the intention to ensure any borrowing to fund Capital works can be funded through the revenue income from the piers and harbours. Loan periods will be designed not to exceed the life span of the investment.  It is anticipated that Transport Scotland will partly fund some of the works required for the CMAL / CalMac ferry upgrade projects for which the cost remain highly speculative.	
<b>Proposed Outcome from the 2022-23 investment</b>	Major project progression within the Piers and Harbours Asset Management Plan including Craignure, Rothesay, Dunoon, Kilgreggan, Iona & Fionnphort.	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2023-24</b>	<b>2024-25</b>
	Anticipated Funding £16.9m  Project Progression: In particular Craignure, Iona & Fionnphort.	Anticipated Funding £31.6m  Project Progression: In particular Craignure, Iona & Fionnphort.
<b>Backlog Maintenance Figure</b>	None.	
<b>Match Funding Opportunities/ External Funding</b>	<b>Achieved in 2021-22</b> Town Centre Funding/Coastal Communities Fund – Rothesay Pontoons.	
	<b>Opportunities in 2022-23</b> Potential Transport Scotland funding for Ferry Upgrade infrastructure requirements.	
<b>Description Of Asset Group (assessment)</b>	Piers and Harbours.	
<b>Asset Management System supporting condition assessment criteria</b>	Visual surveys for condition assessments  Also: Based on Transport Scotland priority requirements for Ferry ports and upgrades.	
<b>Methodology used to set priorities/programmes of work</b>	Survey results and engineering requirements.  Transport Scotland, CMAL & CalMac Ferry upgrade project and reliability & regulatory requirements.	
<b>Implications of Underinvestment</b>	Disruption of 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>	Scott Reid	
<b>2021-22 Investment</b>	£0.463m Transport Scotland funding in response to new build estimate for Lismore Ferry (Total funding £0.620m with £0.157m spent in 2020-21).	
<b>2022-23 Anticipated Investment</b>	£2.6m has been requested from Transport Scotland to fund a new Jura ferry vessel project likely to extend into 2023-24.	
<b>Proposed Outcome from the 2022-23 investment</b>	Anticipated funding from Transport Scotland for new Jura ferry.	
<b>2 Years of Indicative Funding And The Projected Outcomes</b>	<b>2023-24</b> Anticipated Funding £0.015m	<b>2024-25</b> Anticipated Funding £0.020m
	Possible funding for new Jura ferry vessel and the potential to procure a replacement for the Easdale ferry (Transport Scotland funded).	
<b>Backlog Maintenance Figure</b>	None	
<b>Match Funding Opportunities/ External Funding</b>	<b>Achieved in 2021-22</b> Additional Transport Scotland funding for Lismore Ferry has been agreed. <ul style="list-style-type: none"> <li>• £0.500m received in 2020-21 (Transport Scotland)</li> <li>• £0.120m agreed for 2021-22 (Transport Scotland)</li> </ul>	
	<b>Opportunities in 2022-23</b> Possible funding for new Jura ferry vessel and the potential to procure a replacement for the Easdale ferry.	
<b>Description Of Asset Group (assessment)</b>	Argyll & Bute Council operated lifeline ferries	
<b>Asset Management System supporting condition assessment criteria</b>	<i>Visual surveys including MCA survey and audits.</i>	
<b>Methodology used to set priorities/programmes of work</b>	Annual surveys and regulatory requirements. Condition of the 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.	