

CORPORATE ASSET MANAGEMENT PLAN

1. EXECUTIVE SUMMARY

- 1.1 The Corporate Asset Management Strategy sets out the strategic framework for the development of asset management planning including the development of the Corporate Asset Management Plan, Service Asset Management Plans, ICT Group Asset Management Plan 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 2019-20 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.

CORPORATE ASSET MANAGEMENT PLAN

2. INTRODUCTION

- 2.1 The Corporate Asset Management Plan reflects the Council's strategic objectives contained in the ABOIP and Corporate Plan, capital investment priorities and Service Plans to support Strategic Change, Service Development and Asset Sustainability projects in 2019-20 and beyond. These projects have been developed taking account of the future service delivery requirements of the Council, Live Argyll and the Argyll and Bute HSCP. The Council is also aware of the potential implications of future agreements in securing investment through a Rural Growth Deal for the council area.
- 2.2 The Strategic Change programme identifies the Council's strategic planning priorities which include the CHORD programme, the Lorn Arc Tax Incremental Funding (TIF) programme, School Replacement, Helensburgh Waterfront development, Harbour Investment Programme and Road and Infrastructure projects.
- 2.3 The Service Development and Asset Sustainability programmes focus on addressing a combination of the Condition, Suitability and Risk associated with the Council's assets. The Corporate Asset Management Plan addresses individual assets or asset groups which have been identified as highest risk (*significant* risk of impairment to both the asset and/or service delivery), either through capital plans founded on Business Cases, or through the proposed development of Outline Business Cases in 2019-20.
- 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, Service Asset Management Plans, ICT Group Asset Management Plan, Asset Group Summary templates and provides the basis for corporate challenge within the asset management process.

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

- 3.1 The Corporate Asset Management Plan reflects existing Departmental and service structures and planning. It brings together the Council's strategic change programmes such as CHORD and the Lorn Arc Tax Incremental Funded project, with Service Asset Management Plans, ICT Group Asset Management Plan, Asset Group summary templates, the Argyll and Bute HSCP and Live Argyll Asset Management Plan and capital plans.

- 3.2 Service Asset Management Plans and ICT Group Asset Management Plan 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 In addition, for 2019-20 Departments were asked to complete Asset Group Summary templates for the assets they have responsibility for. These summarise the information contained within the Service Asset Management Plans and Group Asset Management Plan highlighting the key pieces of information. The Service Asset Management Plans and Group Asset Management Plan are still completed and available to refer to but these summary reports allow high level information to be obtained quickly with the back up detail available if required.
- 3.4 All new capital projects included within Capital Plan are founded on either an Initial Business Case (IBC) or an Outline Business Case (OBC) (as required by the Council's Capital Programme Planning and Management Guide). The quality and standard of business cases produced is reflective of the development of asset management planning across the Council. Strategic change project OBCs show best practice: incorporating options appraisal, whole life costing and risk analysis. Progress has been made with the standard of IBCs for the Asset Sustainability programme but will continue to be a focus for further development within the capital monitoring process. The Capital Programme Planning and Management Guide, which was approved in May 2010, updated January 2018 and is reviewed regularly, contains templates for each form of Business Case with the OBC incorporating Life Cycle Costing.
- 3.5 The Service Asset Management Plans and ICT Group Asset Management Plan provide the Council with a robust suite of data which informs strategic decision making. The data allows consideration of adjusting block allocations between Services and/or between strategic priorities and is useful in the context of Strategic Change, Service Development and Asset Sustainability. The data is becoming even more useful as improvements can be targeted and reported upon. It will also inform future decision making and corporate challenge in relation to asset disposal.
- 3.6 The main sources of data for the Corporate Asset Management Plan are the Service Asset Management Plans, the ICT Group Asset Management Plan and the Argyll and Bute 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 Service Asset Management Plans. 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
- Health and Safety legislation
- Environmental and other protective legislation
- Legionella - Approved Code of Practice and Guidance Document

Corporate Asset Management Plan Development

- 3.8 The Strategic Asset Management Board has a set of Asset Performance Indicators and the associated programmes of asset surveys/inspections. This will continue to improve the quality of Asset Management Plans which allows the Council to benchmark asset performance and provide the basis for corporate challenge within the corporate decision making. Our approach will be further refined in due course following the publication of updated guidance on core fact information for schools which is currently subject to national review.
- 3.9 The Corporate Asset Management Plan is updated annually to reflect national policy requirements. In addition, strategic asset management planning arrangements between other public bodies and major Community Planning Partners within Argyll and Bute are becoming more effective. The Council has an approved policy in place for this.
- 3.10 The gateway system for appraising and approving future capital expenditure has been in operation since 2010. The process has been utilised again for 2019-20 with consideration being given to addressing highest risks and improvements to the Condition and Suitability of assets. The programme for 2019-20 includes projects which have been previously approved by the Council as summarised in the following sections.

Capital Projects Previously Approved

- 3.11 The following significant strategic change projects have been previously approved by the Council:
- Progress and deliver the CHORD programme
 - Progress the delivery of Oban High School
 - Progress the delivery of Dunoon Primary School
 - Progress the delivery of Campbeltown Grammar School Campus
 - Production of an FBC for the Helensburgh Waterfront development
 - LED Street Lighting project
 - Marine Infrastructure Improvements
- 3.12 The following significant service development projects have been previously approved by the Council
- IT Applications Projects
 - Cycle ways Helensburgh and Lomond
- 3.13 The following section summarises the position with regard to asset sustainability projects previously approved by the Council:
- Development and Infrastructure
 - The Roads Reconstruction programme is targeted on sections identified as High and Medium Risk by the Roads Maintenance and

the Scottish Road Maintenance Condition Survey Road (SRMCS) and roads inspectors. Prioritisation is given to those routes which are likely to contribute greatest to economic growth and improved quality of life within our communities.

- The other Asset Sustainability programmes included in 2019-20 onward are Flood Prevention, Bridge Strengthening, Street Lighting, Environmental, Footway Improvements and Fleet Management.
- Education
 - The 2019-20 to 2021-22 capital programme will continue to include works to address the condition issues of the departments assets informed by the surveys carried out by Facility Services. For the school estate, asset sustainability projects will target suitability and condition issues.
- Customer Services
 - The IT Programme focuses upon securing information, IT hardware and data and voice networks, more use of collaborative tools such as Sharepoint, Unified Communications and Voice Over IP and the deployment of numerous services in support of a flexible workforce.
 - Council wide Personal Computer and laptop replacement programme. Underfunding over the past three years has led to a shortfall and an increase in red risk assets.
 - Replacement of Education PCs that are either already red risk assets or due to become red risk assets in 2019/20.
 - Shared Offices: the main thrust of the programme is health and safety upgrades to address red risk elements in strategically important shared offices and key Council buildings. In addition the Service will continue to support office and depot rationalisation projects to ensure that the estate is managed efficiently.
- Live Argyll
 - The programme for Live Argyll will include works identified in conjunction with Facility Services to address condition and suitability issues on Council owned assets.
- The Argyll and Bute Health and Social Care Partnership (HSCP)
 - 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 last years budget motion.

High Risk Assets Not Addressed within Capital Plan Proposals for 2019-20

- 3.14 The Capital Programme for 2019-20 has been structured to address the majority of the Council's High Risk assets. In 2019-20, Service Asset Managers will develop Business Cases and Plans to tackle the following High Risk assets which are not addressed by projects within the Capital Programme for 2019-20 to 2021-22

- Education
 - The Education Services have allocated all asset sustainability projects a high, medium and low priority ranking on an assessment

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

- Shared Office Accommodation
 - The programme of asset sustainability projects to address red risks in strategically important offices and other buildings has been limited in recent years due to the restricted funding available. This has led to a scenario where work has had to be planned over several years thereby creating a backlog of urgent projects including rewires, fire alarm replacements, heating upgrades and structural improvements. As a result, the Council is facing the increased risk of property element failures that could adversely affect service delivery.
 - The following red risks are not addressed within the proposed projects. An indicative cost has been provided for each risk:

▪ Equality Act Compliance, Argyll House, Dunoon	£ 20k
▪ Roads & Carparks Upgrade, Argyll House, Dunoon	£ 25k
▪ Rewire, Ellis Lodge, Dunoon	£ 110k*
▪ Property Upgrade, High Street Office, Rothesay	£ 6k*
▪ Doors/Wind Upgrade, High Street Office, Rothesay	£ 35k*
▪ Property Upgrade, Hill Street Office, Dunoon	£ 20k*
▪ Rewire/Fire Alarms, Hill Street Office, Dunoon	£ 50k*
▪ Oil to Gas Conversion, Hill Street Office, Dunoon	£ 30k*
▪ Internal Upgrade, Hill Street Office, Dunoon	£ 25k*
▪ Roads & Carpark, Hill Street Office, Dunoon	£ 15k*
▪ Suitability Upgrade, Hill Street Office, Dunoon	£ 10k*
▪ Equality Act Upgrade, Kilarrow House, Bowmore	£ 50k*
▪ Heating Upgrade, Kilarrow House, Bowmore	£ 80k*
▪ Accessibility Upgrade, Kilarrow House, Bowmore	£ 30k*
▪ Rewire, Kilmory Castle, Lochgilphead	£1,400k
▪ Equality Act, Kilmory Castle, Lochgilphead	£ 25k
▪ Roof Upgrade, Kilmory Castle, Lochgilphead	£170k
▪ Roof Overhaul, Manse Brae, Lochgilphead	£ 50k
▪ Partial Internal Refurbishment, Manse Brae	£ 50k
▪ Internal/External Upgrade, Manse Brae Roads Off	£ 50k
▪ Toilet Upgrade, Milton House, Dunoon	£ 20k*
▪ Internal Upgrade, Milton House, Dunoon	£ 25k*
▪ Accessibility Upgrade, Milton House, Dunoon	£ 20k*
▪ Window upgrade, Municipal Buildings, Oban	£100k
▪ Toilet upgrade, Old Quay Offices, Campbeltown	£ 20k*
▪ Roof upgrade, Old Quay Offices, Campbeltown	£130k*
▪ Internal Walls upgrade, Old Quay Offices	£ 20k*

▪ Window upgrade, Tobermory Area Office	£ 35k
▪ Completion of roof upgrade, Tobermory Office	£ 25k
▪ Accessibility upgrade, Tobermory AreaOffice	£ 25k
▪ Internal upgrade, Union Street Office, Rothesay	£ 25k*
▪ Windows upgrade, Union Street Office, Rothesay	£ 30k*
▪ Toilets upgrade, Union Street Office, Rothesay	£ 20k*
▪ Aaccessibility upgrade, Union Street Office, Rothesay	£ 20k*
▪ Walls, fences, paths upgrade, Whitegates Office	£ 25k
▪ Rewire, Whitegates Office, Lochgilphead	£250k
▪ Roads & Carpark Upgrade, Willowview, Oban	£ 20k
▪ Ext Walls & Insulation Upgrade, Willowview, Oban	£ 35k
▪ Internal Upgrade, Willowview, Oban	£ 30k

* Subject to outcome of Office Rationalisation proposals, which should see office rationalisations in Dunoon, Islay and Rothesay finalised over the next two financial years.

The current funding levels are inadequate to address all the Statutory and Regulatory requirements in relation to Health and Safety with work having to be delivered over a longer timescale than is desirable. In addition there is limited budget allocation to address emergent works associated with Capital Property Work which historically has required annual funding of between £50k and £100k.

- ICT
 - The reduction in capital funding will have an impact on the Council's ability to maintain and upgrade its applications, IT infrastructure and equipment to keep pace with improvements in technology. The critical service emerging priorities will not all be met following the reduction in capital. The programme will instead deliver limited infrastructure maintenance and a much reduced development programme covering only the highest priority projects. There is insufficient funding in 2019/20 to cover the critical red risk assets in the Helenbsburgh Server Room (additional £370k required). The allocation for ICT also does not cover School iPad red risks of £422k and does not bring back corporate PCs to a 3 year replacement cycle. The cycle for the replacement of PCs and laptops has increased from 3 to 4 years in corporate environments and 4 to 5 years in schools with no warranty or maintenance on PCs after the first 3 years. This will have consequences on the reliability of desktop equipment and our ability to work with the latest releases of application software.
- Road Infrastructure
 - In the most recent official figures provided by the Scottish Road Management Condition Survey the roads of Argyll and Bute were the lowest ranked in Scotland. However, the investment since 2011 has seen an overall improvement in the Road Condition Index (RCI) for the more strategic routes.

In February 2011 Audit Scotland reported that “*Transport Scotland and councils should review their road maintenance strategies and plans to confirm that adequate prioritisation is given to those routes which are likely to contribute greatest to economic growth and improved quality of life.*”

Audit Scotland in its Audit report published in August 2012, of Argyll and Bute Council ‘Maintaining Scotland’s Roads – Follow up work’, identified the following Risk:- Whilst the Council has increased the roads maintenance and reconstruction budgets, there is a risk that the budget will not be sufficient to meet maintenance requirements of the roads network.

In terms of supporting the Council’s Corporate Plan and the requirement to support and develop the local economy, it is essential that the Council targets its resources wisely to support routes which contribute to economic growth and the quality of life of our town and rural communities.

While it will be a long term aim of the Council to improve its national ranking in terms of the Road Management Condition Survey, the short to medium term strategy to achieve the outcomes set out within the Corporate Plan is set out within the Council’s Roads Asset Management Strategy, which sets out its capital asset investment and roads maintenance strategies. The Annual Status and Options Report also details the strategy, provides an analysis of performance and also models outcomes based on investment levels.

Currently the RCI survey results indicate that 54.4% of the carriageway network should be considered for maintenance treatment with 16.3% assessed as Red.

- 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.

- Ferry Vessels

- The future of the red risk ferry assets (four main vessels plus two back-ups) will be the subject of a report and recommendations to be completed within 2019.

- Bridges and Retaining Walls

- The bridge inspection and assessment programmes continue to identify Red Risks. Works to address these Red Risk bridge/wall defects are being made through Bridge Maintenance Revenue and Bridge Strengthening Capital Programmes, and will be planned and

prioritised to reduce the need for either restrictions or escalating costs. However, the current level of funding may result in an increased risk of bridge/road restrictions which in turn could leave communities isolated.

- Marine
 - The 10 year Marine asset management plan has been reported through the Harbour Board. The structures are scored individually as part of the condition assessment associated with the inspection process and the red risk assets continue to be monitored for condition and suitability for their on-going use.
- Depots
 - Under the Oban Depot rationalisation all Services will be moved to the current Roads Depot at Jacksons Quarry, which represents both an improvement in the current asset condition as well as a rationalisation of assets.
 - Preparatory design work is underway for rationalisation at Lochgilphead, Bute, Islay and Campbeltown depots.
- Fleet Services
 - A review of the vehicle fleet and plant equipment has been undertaken and based on increasing costs it has been decided to begin a replacement programme to ensure capital and revenue cost savings can be made.
- Amenity
 - Argyll and Bute Council carried out a review of cemeteries in 2014 which highlighted some were at critical point and unable to accept new internments. Capital funding had not been used to date to improve this issue which now has meant several are at this point and local community are voicing serious concerns, it is estimated that capital funding of £1.2m will be required to upgrade sites to “an acceptable standard”. There is a very clear risk that Argyll and Bute Council will not be able to bury the dead in the preferred local communities should this funding not be secured which will breach legislation and seriously damage public opinion of our services.
 - As part of our commitment to make Argyll and Bute a better place to live, we need to improve our grass playing fields to attract younger families. Our grass playing fields have had no significant drainage work carried out over 15 years and extensive funding of approximately £1m is required to bring them into an acceptable condition. This can be further supported with upgrades to children’s play areas which are now coming to an end of their useful life.
 - Various public conveniences require turnstile improvements and general upgrades in the region of £250k. This will allow income generation going forward which will assist in the upkeep of public conveniences.

- Flood Protection Infrastructure
 - Flood risk reduction at Antrim View, Frederick Crescent (Port Ellen) and other small scheme sites as funding permits.
 - The scheme for Campbeltown is progressing to detailed design stage but risk of flooding remains until it is implemented. Overall cost anticipated to be a maximum of £9.8m with the Scottish Government contributing 80% of that. Funding of £0.155m received for further flood studies.
- Waste Services
 - Review of the waste management strategy driven by changing requirements for zero waste to landfill. Revised strategy needs to be progressed in conjunction with Renewi (previously known as Shanks) who have a contract with the council until 2026.
 - The Council has a duty to ensure that a suitable water supply is available for staff welfare and operational purposes at Blackhill CA site, therefore investment is required.
 - The Glengorm waste team are using staff welfare facilities that the Council H&S department have requested to be replaced.
- Capital Regeneration Programme
 - There are risks associated with Rothesay Pavilion and Helensburgh Waterfront Development where there may be additional costs that are not currently funded within the current capital programme.

Anticipated Developments Within Next Five Years

- 3.15 In the future the Corporate Asset Management Plan will need to move its focus from the current estate to considering what future service provision needs will be and the demands this will place on the asset base. This will ensure that in planning for the future the impact of the ABOIP, corporate objectives including the transformation programme and national priorities will be taken into account. The impact of reducing maintenance budgets will also have to be considered as they will accelerate the deterioration of the condition of the Council's assets and may result in elemental failure which will increase the risk to service delivery and require the capital plan to be focused on asset sustainability projects.
- 3.16 The main issues identified within the Asset Group Summary templates which must be considered within future asset management planning include:
- High priority projects identified from condition and suitability surveys to ensure the school estate meets statutory and regulatory requirements and meet the needs of 21st century learning.
 - Ongoing programme of asset sustainability projects to address red risk assets to achieve value for money whilst providing the best outcome for both building users and the Local Government Benchmarking Framework on Building Condition.
 - 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.

- Replacement of aged columns and cabling and upgrade lighting stock at some locations to improve on lighting levels and accessibility as well as reliability.
- Depot Rationalisation programmes in Lochgilphead, Bute, Islay, Campbeltown, Dunoon & Mull.
- Provision of reliable, safe fleet vehicles and plant to service users to fulfil statutory requirements relating to work plans.
- The delivery of the marine asset management plan.
- Extension of cemeteries which are at a critical point as Argyll & Bute Council has a statutory requirement to bury the dead.
- Enhancing parks and open spaces facilities to a safe and acceptable standard.
- Ongoing work to facilitate implementation of the Flood Risk Management Act and how much budget the Council elects to fund its share of the national strategy to reduce flood risk.
- Ongoing maintenance programme to ensure asset sustainability enabling Live Argyll Leisure Trust to deliver its services.
- Community Partnership opportunities for smarter utilisation of assets through Shared Services - to support service delivery and the development of a strategy/mechanism to allow potential asset transfer to the Third Sector.
- Ongoing programme of asset sustainability projects to address red risk assets within the HSCP. In addition, co-location working is also being progressed.

- 3.17 As a priority, Services must develop asset management planning, Options Appraisal and Business Case development to address all High Risk assets. This will assist in the development of the proposed approach to capital prioritisation.
- 3.18 For assets rated C or D and an Amber Risk profile, future planning must appraise options to upgrade, replace or dispose of these assets. For assets rated A or B for condition or suitability, and/or with a Green or Yellow Risk profile, asset sustainability planning must ensure that these assets do not deteriorate by carrying out appropriate mitigation works. This will be achieved through the Council's Business Case gateway process.

Leased Land and Property

- 3.19 The Council leases land and properties to external parties giving a rental income of circa £600k per annum and leases property and land assets from external landlords with an outgoing rental of circa £261k per annum. Focussed work by the Transformation Board will look at increased income from the lease of assets where there is a market opportunity.

Asset Register Systems and Software

- 3.20 The Strategic Asset Management Board is overseeing the final stages of implementation of the new integrated property management system Concerto which will combine a number of processes (including maintenance of the

Corporate Finance Asset Register) which have operated independently and as a result simplify obtaining reliable property asset performance data as well as recording and maintaining that data.

- 3.21 Following the completion of the process for property it is necessary that Infrastructure and other assets are similarly controlled and work will commence to maintain the Finance asset register in accordance with the WDM system used to monitor our infrastructure assets. This work is being carried out in awareness of the potential for securing future investment through a Rural Growth Deal for the Council area.

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 2019-20 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 Equalities – None.
- 5.6 Risk - There are insufficient resources to address all the red risk assets.
- 5.7 Customer Service – None.

**Policy Lead for Strategic Finance and Capital Regeneration Projects:
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APPENDICES:

Appendix 1 – Asset Group Summary Templates

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Service Area	Education Service, Customer Services	
Responsible 3rd Tier Manager	Morag Brown – Business Improvement Manager, Customer Services	
2018/19 Investment	Approved at budget setting last year £1.49M Other funding – Early Years £2.1M Funding allocated in previous years £2.294M Total for 18/19 £5.884M	
2019/20 Anticipated Investment	Anticipated budget £1.927M Slippage £0.128M Total for 2019/20 £2.055M In addition the service has received £2.5M additional grant funding from the Scottish Government for the introduction of 1,140 hours early learning and childcare.	
Proposed Outcome from the 2019/2020 investment	This will enable us to only complete the very highest priority asset sustainability projects. These projects have been identified from condition surveys to ensure the school estate meets statutory and regulatory requirements and our education establishments are suitable to meet the needs of 21 st century learning. Projects identified ensure that we address health and safety issues and those that will have an impact on the learning and teaching environment for the largest number of pupils. Completing this work should ensure we maintain the current condition scores for these properties. However there is a risk that failure to invest in planned capitalised maintenance in a timeous manner across such a large estate will see a reduction in the scores of other properties and / or could result in component failure and building closure across the school estate. There is a backlog of work which includes roof repairs, rewiring, damp repairs, heating upgrades and suitability works.	
3 Years of Indicative Funding And The Projected Outcomes	2020/21	2021/22
	£2.92M High priority projects identified from condition and suitability surveys to ensure the school estate meets the statutory and regulatory requirements and education establishments are suitable to meet the needs of 21 st century learning. Works include roof repairs, rewiring, damp repairs, heating upgrades, kitchen upgrades, internal refurbishment and assorted suitability works.	£2.92M High and medium priority projects identified from condition and suitability surveys to ensure the school estate meets the statutory and regulatory requirements and education establishments are suitable to meet the needs of 21 st century learning. Works include roof repairs, rewiring, damp repairs, heating upgrades, kitchen upgrades, internal refurbishment and assorted suitability works, including improvements to outdoor play areas.
Backlog Maintenance Figure	In a similar manner to other Scottish Local Authorities, this figure is not recorded because the cost of doing so would be	

	disproportionate to the benefit, particularly when budgets are restricted. Instead a risk based approach is adopted.															
Match Funding Opportunities/ External Funding	Achieved in 2018/19 There are no external or match funding opportunities available for planned maintenance of the education estate.															
	Opportunities in 2019/20 There are no external or match funding opportunities available for planned maintenance of the education estate.															
Description Of Asset Group (assessment)	<p>The Education Services is responsible for 3 education offices, 72 primary schools, 5 secondary schools, 4 x 3-18 schools, 1 joint campuses, 7 Gaelic medium units, 1 learning centre for pupils with additional support needs, 2 early learning and childcare centre, 2 adult learning centres and 19 school houses. The details for these are as follows:</p> <p><u>School Buildings Owned & In Use</u> Number: 86 Gross Internal Floor Area: 90,702m2 Overall Average Condition: B Overall Average Suitability: B</p> <p><u>Buildings Provide via NPDO</u> Number: 5 Gross Internal Floor Area: 51,546m2 Overall Average Condition: A Overall Average Suitability: A</p> <p><u>Buildings Under Construction</u> Number: 1 Gross Internal Floor Area: 4,012m2 Overall Average Condition: D Overall Average Suitability: C</p> <p><u>School Houses Buildings Owned</u> Number: 19 Gross Internal Floor Area: 1,767m2 Overall Average Condition: B Overall Average Suitability: C</p> <p>Notwithstanding these overall averages, individual property elements deteriorate on an ongoing basis and are at risk of failure thereby requiring the need for ongoing investment. The capital projects identified in the 2019/20 programme are for the school buildings which are owned and in use. The current condition and suitability scores for all of these buildings is summarised in the table below:</p> <table><tr><th>% of the school estate in use</th><th>Condition scores</th><th>Suitability scores</th></tr><tr><td>A</td><td>15%</td><td>21%</td></tr><tr><td>B</td><td>85%</td><td>66%</td></tr><tr><td>C</td><td></td><td>13%</td></tr><tr><td>D</td><td></td><td></td></tr></table> <p>As a result of limited capital and revenue budgets, expenditure is targeted at the property condition issues. However there needs to be an awareness of the impact of poor suitability ratings, particularly if they result in any noncompliance of</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																

	regulatory authority requirements. This is particularly challenging as many of the properties were inherited at the time of local government re-organisation and were not designed with current approaches to service delivery in mind and nor do they have the flexibility in terms of their construction to be easily modified to do so.
Asset Management System supporting condition assessment criteria	Building condition and suitability is measured for school buildings in accordance with the Scottish Government's School Core Facts. Other building assets are measured in a similar manner via the Local Government Benchmarking Framework (LGBF). The condition rating of buildings is measured through an assessment of the main elements of the building (roof, walls, windows, doors, services etc.) via a weighted scoring matrix. Suitability is measured in a similar manner but instead of building elements the head teachers assess the areas within the school including learning and teaching spaces, internal social spaces, internal facilities, external social spaces and external facilities following the guidance provided by the Scottish Government "The suitability core fact". These assessment methodologies have recently changed and in moving forward will require more input/assessment for each property. Core Facts returns are submitted on an annual basis to the Scottish Government. LGBF are also submitted annually.
Methodology used to set priorities/programmes of work	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.
Implications of Underinvestment	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.
Statutory Duties	<p>The following, while not exhaustive, are the main pieces of legislation which drive the need for investment in the Education Estate:</p> <ul style="list-style-type: none"> • Education (Scotland) Act 2016 • Education (Scotland) Act 1980 • Education (Additional Support for Learning) (Scotland) Act 2009 • Children and Young Persons (Scotland) Act 2014 • Public Bodies (Joint Working) (Scotland) Act 2014 • Schools Consultation (Scotland) Act 2010 • Standards in Scotland's Schools etc. Act 2000 • Scottish Schools (Parental Involvement) Act 2006 • Protection of Children (Scotland) Act 2003 • Regulation of Care (Scotland) Act 2001

	<ul style="list-style-type: none"> • Fire Scotland Act 2012 • Health and Safety and Work Act 1974 • Legionella - Approved Code of Practice • Equalities Act 2010 <p>There are new and emerging legislative duties in the term of the current Council which will impact on its potential use of assets, notably the:</p> <ul style="list-style-type: none"> • Expansion of the provision of funded Early Learning and Childcare (ELC) from the current 600hrs to 1140 hours by 2020 • “The National Improvement Framework for Scottish Education: Achieving Excellence and Equity”, published in December 2016 • “Education Governance: Next Steps”. • There is also greater adherence to the legislation for the provision of ASN support in the Education (Scotland) Act 2016
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STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Shared Office Accommodation (The asset group incorporates a museum and Council archives)	
Service Area	Facility Services, Customer Services	
Responsible 3rd Tier Manager	Craig Houston, Property Services Manager	
2018/19 Investment	£2.621M	
2019/20 Anticipated Investment	Anticipated budget £1.291M	
Proposed Outcome from the 2019/2020 investment	<p>The funding will be used to deliver asset sustainability projects in Shared Office Accommodation buildings that have red risk elements and/or have significant ongoing revenue budget maintenance requirements.</p> <p>The works will generally include roof/partial roof upgrades, works to address deficiencies with building services (e.g. re-wires/boiler plant upgrades), structural stabilisation works, works to assist with compliance with Equality Act and safe access/egress (e.g. lift upgrade and escape fire stair replacement) and a relatively small contingency element to deal with emergent issues associated with health and safety matters, fire risk assessments and asbestos containing materials in Shared Office Accommodation. In addition there is an allowance to facilitate further office rationalisation to reduce ongoing revenue costs to the Council. It also includes an allowance to undertake legionella control works in all council buildings that have a water supply.</p> <p>As a result of the investment, the condition of individual elements will improve but the impact on the overall condition of the assets is anticipated to remain static, or marginally decline given that the condition of other building elements is deteriorating.</p>	
2 Years of Indicative Funding And The Projected Outcomes	2020/21 Anticipated Funding £561k	2021/22 Anticipated Funding £561k
	Ongoing programme of asset sustainability projects to address red risk elements/assets (roof upgrades, window upgrades, re-wires, heating plant upgrades and ongoing compliance with health and safety, fire risk etc.) to achieve value for money whilst providing the best outcome for both building users and the Local Government Benchmarking Framework on Building Condition.	Ongoing programme of asset sustainability projects to address red risk elements/assets (roof upgrades, window upgrades, re-wires, heating plant upgrades and ongoing compliance with health and safety, fire risk etc.) to achieve value for money whilst providing the best outcome for both building users and the Local Government Benchmarking Framework on Building Condition.

Backlog Maintenance Figure	In a similar manner to other Scottish Local Authorities, this figure is not recorded because the cost of doing so would be disproportionate to the benefit, particularly when budgets are restricted. Instead a risk based approach is adopted. As an example of up-and-coming risk, investment of circa £1.4M will be required in the next 2 to 3 years to re-wire Kilmory Castle.
Match Funding Opportunities/ External Funding	<p>Achieved in 2018/19</p> <p>The capital allocation for Shared Office Accommodation is used to primarily address red risk elements as asset sustainability (major maintenance) projects. There is no external funding available to address major maintenance of buildings.</p>
	<p>Opportunities in 2019/20</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, given that there is also a need to ensure building assets are efficient and greenhouse gases are reduced, Property Services have secured Scottish Government Funding to develop a local heat and energy efficiency strategy (LHEES) and identify opportunities for low carbon solutions in the wider Argyll and Bute area that could attract external funding in future years to deliver projects that could result in revenue savings to the Council.</p>
Description Of Asset Group (assessment)	<p>Shared Office Accommodation is split into buildings that are owned by the Council and buildings leased-in by the Council. The details for these are as follows:</p> <p><u>Buildings Owned</u> Number: 28 Gross Internal Floor Area: 22,176m² Gross Book Value: £15.7M Overall Average Condition: B Overall Average Suitability: B</p> <p><u>Buildings Leased-In</u> Number: 2 Gross Internal Floor Area: 215m² Overall Average Condition: B Overall Average Suitability: B</p> <p>Notwithstanding these overall averages, individual property elements deteriorate on an ongoing basis and are at risk of failure thereby requiring the need for ongoing investment.</p>
Asset Management System supporting condition assessment criteria	Building condition and suitability and measured in accordance with the Local Government Benchmarking Framework (LGBF) which in turn references the Scottish Government's School Core Facts. The condition rating of buildings is measured through an assessment of the main elements of the building (roof, walls, windows, doors, services etc.) via a weighted scoring matrix. Suitability is measured in a similar manner but instead of building elements assesses themes including: location; accessibility; building facilities; the working environment; and

	<p>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>
Methodology used to set priorities/programmes of work	<p>Property condition and suitability assessments are reviewed annually along with input from Property Officers on burdensome maintenance issues to inform elements of buildings that are needing attention/investment. In addition output from statutory inspection of building services (typically annual inspection) also inform the need for investment.</p> <p>These works are prioritised as per health and safety legislative requirements and given the limited budget, ensure that buildings remain wind and watertight and safe for use by members of staff and visitors.</p>
Implications of Underinvestment	<p>The main implications for underinvestment are:</p> <ul style="list-style-type: none"> • Lack of revenue maintenance funding leads to limited planned maintenance leading to building element failures. This increases demand for capital expenditure on asset sustainability (major maintenance) projects. • Risk of increased likelihood of building closure thereby impacting on ability of the Council to deliver services. • Risk of reputational damage to the Council from poor appearance of buildings. • Risk of increase in third party insurance claims from building users (both staff and visitors).
Statutory Duties	<p>Facility Services is responsible for the provision of all statutory health and safety property inspection, testing and maintenance requirements which are governed by more than 50 pieces of legislation, codes of practice and British and European standards. The following, while not exhaustive, are the main pieces of legislation which drive the need for investment in Shared Office Accommodation:</p> <ul style="list-style-type: none"> • Health & Safety at Work Act • Management of Health and Safety at Work Regulations • Electricity at Work Regulations • Control of Substances Hazardous to Health Regulations • Control of Asbestos Regulations • Fire Precautions Act/Fire (Scotland) Act • Gas Safety Regulations • Lift Operations and lifting Equipment Regulations • Legionella - Approved Code of Practice and Guidance. • Climate Change (Scotland) Act

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	ICT							
Service Area	ICT, Customer and Support Services, Customer Services							
Responsible 3 rd Tier Manager	Gerry Wilson							
2018/19 Investment	2018/19 budget £1.331m							
2019/20 Anticipated Investment	Known or anticipated budget £0.962m							
Proposed Outcome from the 2019/2020 investment	<table><tr><td>Server Sustainability</td><td>Replacement of some Microsoft and IBM servers in Kilmory in order to be robust, supported and fit for purpose for at least 5 years. Red Risk Total : £59k 2019/20 Investment : £59k</td></tr><tr><td>PC Replacement</td><td>Replacement of Corporate PCs due to become red risk assets (> 4 years old) in 2019/20, resulting in fitness for purpose with 3 years of warranty. Replacement of Education PCs that either are already red risk assets or due to become red risk assets (> 5 years old) in 2019/20, resulting in fitness for purpose with 3 years of warranty. Note – the PC replacement programme is based on a continuous cycle of investment. One quarter of all corporate PCs were expected to be replaced each year alongside one fifth of Education PCs each year. Under funding over the past three years has led to a shortfall and an increase in red risk assets. Red Risk Total : £872k 2019-20 Investment : £812k</td></tr><tr><td>Telecoms Network</td><td>Replacement of Telecoms Infrastructure technologies which are either due to become or are already red risk assets in 2019/20, resulting in fitness for purpose for potentially 5 years. Red Risk Total : £91k 2019/20 Investment : £91k</td></tr></table> <p>The ICT Infrastructure requires a continuous cycle of investment to maintain current operation levels. The Infrastructure will naturally generate more than £1m worth of red risk assets each year and the current investment levels will fail to sustain the asset group condition at current levels. There is insufficient funding in 2019/20 to cover the critical red risk assets in the Helensburgh Server Room. An additional £370k is required to meet this critical need. The allocation for ICT does not cover School iPad red risks of £422k and does not bring back corporate PCs to a 3 year replacement cycle. With £0.962m available for ICT in 2019/20 some £1.391m is required to resolve all ICT red risks in 2019/20 or £1.831m if the Council wished to address the School iPad risks. The PC investment is £60k short of the full requirement. There is therefore no funding available to</p>		Server Sustainability	Replacement of some Microsoft and IBM servers in Kilmory in order to be robust, supported and fit for purpose for at least 5 years. Red Risk Total : £59k 2019/20 Investment : £59k	PC Replacement	Replacement of Corporate PCs due to become red risk assets (> 4 years old) in 2019/20, resulting in fitness for purpose with 3 years of warranty. Replacement of Education PCs that either are already red risk assets or due to become red risk assets (> 5 years old) in 2019/20, resulting in fitness for purpose with 3 years of warranty. Note – the PC replacement programme is based on a continuous cycle of investment. One quarter of all corporate PCs were expected to be replaced each year alongside one fifth of Education PCs each year. Under funding over the past three years has led to a shortfall and an increase in red risk assets. Red Risk Total : £872k 2019-20 Investment : £812k	Telecoms Network	Replacement of Telecoms Infrastructure technologies which are either due to become or are already red risk assets in 2019/20, resulting in fitness for purpose for potentially 5 years. Red Risk Total : £91k 2019/20 Investment : £91k
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Telecoms Network	Replacement of Telecoms Infrastructure technologies which are either due to become or are already red risk assets in 2019/20, resulting in fitness for purpose for potentially 5 years. Red Risk Total : £91k 2019/20 Investment : £91k							

	invest in improved/updated systems during 2019/20 or to be allocated under the usual business case submissions via the ICT Steering Board	
3 Years of Indicative Funding And The Projected Outcomes	2020/21	2021/22
	£1.01m - 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.	£1.01m - 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.
Backlog Maintenance Figure	The overall replacement value of all the Councils red risk ICT assets at present	
	Current Red Risk Assets	1,391k
	Current Amber Risk Assets	1,022k
	There is insufficient funding for the replacement of end of life Server Infrastructure in the GWITC datacentre and some Microsoft and IBM servers in Kilmory in order to be robust, supported and fit for purpose for at least 5 years. This is a critical unfunded Red Risk totalling £429k School iPads are currently excluded from the PC Replacement budget and funded directly by schools. They are not included in the condition summary above but condition details are held separately. An initial investment of £422k would be required to clear iPad red risks in 2019/20 and an additional £135k per annum would be needed from 2020/21 to include iPads in a 4 year cycle of replacement.	
Match Funding Opportunities/ External Funding	Achieved in 2018/19 None	
	Opportunities in 2019/20 Potential for 17k matched funding from Improvement Service for local GIS/ Spatial projects	
Description Of Asset Group (assessment)		
The ICT Asset Group is broken into sub Asset categories that comprise the ICT Infrastructure and Business Applications. Condition Summary (Reference ICT GAMP Nov 2018 Appendix 1 Asset Inventory)		
Red	Beyond expected warranted life or unsupported Corporate PCs – older than 4 years Education PCs – older than 5 years	
Amber	Approaching end of life or no longer updated Corporate PCs – older than 3 years Education PCs – older than 4 years	

Yellow	Within warranty but will need replaced within next two years Corporate PCs – older than 2 years Education PCs – older than 3 years
Green/ Purple	Current/new, warranties valid for at least 2 years

Replacement of ICT assets where condition is already categorised as “red risk” or will become “red” in 2019/20. This includes the IBM server Hardware at GWITC of which 100% is at or approaching red risk status.

			CONDITION			
Asset Group	Value	Number	Red	Amber	Yellow	Green/ Purple
Server Infrastructure Overall	1.299m	245	22%	6%	12%	60%
Microsoft Servers	432k	150	3%	10%	19%	68%
IBM/Sun Server Hardware Kilmory	497k	51	6%	4%	0%	90%
IBM Server Hardware Helensburgh	370k	45	100%	0%	0%	0%
PC, Laptops and Tablet Devices – Corporate	791k	1810	28%	20%	0%	52%
PC, Laptop and Tablet Devices – Education	1.813m	5366	36%	30%	0%	34%
Communications Equipment incl phones and Broadband	1.386m	1352	2%	3%	57%	38%
Supported Business Software Applications	N/A	89	0%	6%	13%	81%

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

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Council Owned/HSCP Occupied Buildings	
Service Area	Adult Care/Children and Families	
Responsible 3rd Tier Manager	David Ross	
2018/19 Investment	£841k	
2019/20 Anticipated Investment	Anticipated budget £58k	
Proposed Outcome from the 2019/2020 investment	<p>The limited funding will be prioritised and used to assist in delivering the digitalisation of Telecare with the balance being set against asset sustainability projects in HSCP occupied buildings that have red risk elements and/or have significant ongoing revenue budget maintenance requirements.</p> <p>The works will generally include roof/partial roof upgrades, works to address deficiencies with building services (e.g. re-wires/boiler plant upgrades), internal and external upgrades, works to assist with compliance with Equality Act and/or safe access/egress and a relatively small contingency element to deal with emergent issues associated with health and safety matters, fire risk assessments and asbestos containing materials in HSCP occupied buildings.</p> <p>As a result of the limited investment, the condition of individual elements and the overall condition of the assets is anticipated to decline given that the condition of other building elements is deteriorating.</p> <p>The limited funding will significantly impact on the ability to deliver any projects.</p>	
2 Years of Indicative Funding And The Projected Outcomes	2020/21 Anticipated Funding £561k	2021/22 Anticipated Funding £561k
	Ongoing programme of asset sustainability projects to address red risk elements/assets (roof upgrades, window upgrades, re-wires, heating plant upgrades and ongoing compliance with health and safety, fire risk etc.) to achieve value for money whilst providing the best outcome for both building users and the Local Government Benchmarking Framework on Building Condition.	Ongoing programme of asset sustainability projects to address red risk elements/assets (roof upgrades, window upgrades, re-wires, heating plant upgrades and ongoing compliance with health and safety, fire risk etc.) to achieve value for money whilst providing the best outcome for both building users and the Local Government Benchmarking Framework on Building Condition.
Backlog Maintenance Figure	In a similar manner to other Scottish Local Authorities, this figure is not recorded because the cost of doing so would be	

	disproportionate to the benefit, particularly when budgets are restricted. Instead a risk based approach is adopted.
Match Funding Opportunities/ External Funding	<p>Achieved in 2018/19</p> <p>The capital allocation for HSCP occupied buildings is used to primarily address red risk elements as asset sustainability (major maintenance) projects. There is no external funding available to address major maintenance of buildings.</p>
	<p>Opportunities in 2019/20</p> <p>The minimal capital allocation for HSCP occupied buildings is used to primarily address red risk elements via asset sustainability (major maintenance) projects. There is no external funding available to address major maintenance of buildings.</p>
Description Of Asset Group (assessment)	<p>HSCP occupied buildings are split into categories the details of which are as follows</p> <p><u>Childrens Homes</u> Number: 4 Gross Internal Floor Area: 1,072m2 Overall Average Condition: A Overall Average Suitability: A</p> <p><u>Elderly Persons Homes</u> Number: 6 Gross Internal Floor Area: 8,508m2 Overall Average Condition: B Overall Average Suitability: B</p> <p><u>Hostels</u> Number: 4 Gross Internal Floor Area: 4,821m2 Overall Average Condition: B Overall Average Suitability: B</p> <p><u>Resource Centres</u> Number: 3 Gross Internal Floor Area: 1,765m2 Overall Average Condition: B Overall Average Suitability: B</p> <p><u>HSCP Other</u> Number: 7 Gross Internal Floor Area: 788m2 Overall Average Condition: B Overall Average Suitability: B</p> <p>Notwithstanding these overall averages, individual property elements deteriorate on an ongoing basis and are at risk of failure thereby requiring the need for ongoing investment.</p>
Asset Management System supporting condition assessment criteria	<p>Building condition and suitability and measured in accordance with the Local Government Benchmarking Framework (LGBF) which in turn references the Scottish Government's School Core Facts. The condition rating of buildings is measured through an assessment of the main elements of the building (roof, walls, windows, doors, services etc.) via a weighted scoring matrix. Suitability is measured in a similar manner but instead of</p>

	<p>building elements assesses themes including: location; accessibility; building facilities; the working environment; and ICT infrastructure etc. These assessment methodologies have recently changed and in moving forward will require more input/assessment for each property.</p> <p>All information is recorded within the Council's property management system, Concerto, and LGBF returns are made on an annual basis.</p>
Methodology used to set priorities/programmes of work	<p>Property condition and suitability assessments are reviewed annually along with input from Property Officers on burdensome maintenance issues to inform elements of buildings that are needing attention/investment. In addition output from statutory inspection of building services (typically annual inspection) also inform the need for investment.</p> <p>These works are prioritised as per health and safety legislative requirements and given the limited budget, ensure that buildings remain wind and watertight and safe for use by members of staff and visitors.</p>
Implications of Underinvestment	<p>The main implications for underinvestment are:</p> <ul style="list-style-type: none"> • Lack of revenue maintenance funding leads to limited planned maintenance leading to building element failures. This increases demand for capital expenditure on asset sustainability (major maintenance) projects. • Risk of increased likelihood of building closure thereby impacting on ability of the Council to deliver services. • Risk of reputational damage to the Council from poor appearance of buildings. • Risk of increase in third party insurance claims from building users (both staff and visitors).
Statutory Duties	<p>Facility Services is responsible for the provision of all statutory health and safety property inspection, testing and maintenance requirements which are governed by more than 50 pieces of legislation, codes of practice and British and European standards. The following, while not exhaustive, are the main pieces of legislation which drive the need for investment in HSCP occupied buildings:</p> <ul style="list-style-type: none"> • Health & Safety at Work Act • Management of Health and Safety at Work Regulations • Electricity at Work Regulations • Control of Substances Hazardous to Health Regulations • Control of Asbestos Regulations • Fire Precautions Act/Fire (Scotland) Act • Gas Safety Regulations • Lift Operations and lifting Equipment Regulations • Legionella - Approved Code of Practice and Guidance. • Climate Change (Scotland) Act

STRATEGIC ASSET MANAGEMENT PLAN – LiveArgyll's ASSET GROUP SUMMARY

Asset Group	LiveArgyll	
Service Area	Leisure, Halls, Libraries, ComEds, (Museum and Archives are detailed within Share Office Accommodation template)	
LiveArgyll Contact	Marius Huysamer (Property and Projects Manager)	
2018/19 Investment	£450K plus £493K (additional funding from budget motion) = £943K	
2019/20 Anticipated Investment	£5K (Unallocated) Of the available £616K, £611K is already committed from previous years with no additional budget available.	
Proposed Outcome from the 2019/2020 investment	All proposed work is to sustain the current asset portfolio occupied and managed by the LiveArgyll Leisure Trust. Work is required to maintain the facilities in a wind and water tight condition and to ensure compliance to legislative and regulatory requirements. Work will include numerous roof refurbishments, heating/electrical/ Air Handling upgrades, address DDA and Health and Safety issues, pool tank refurbishments and dealing with asbestos issues.	
2 Years of Indicative Funding And The Projected Outcomes	2020/21	2021/22
	£561K Ongoing maintenance programme to ensure asset sustainability; enabling Live Argyll Leisure Trust to deliver its services.	£561K Ongoing maintenance programme to ensure asset sustainability; enabling Live Argyll Leisure Trust to deliver its services.
Backlog Maintenance Figure	In a similar manner to other Scottish Local Authorities, this figure is not recorded because the cost of doing so would be disproportionate to the benefit, particularly when budgets are restricted. Instead a risk based approach is adopted.	
Match Funding Opportunities/ External Funding	Achieved in 2018/19	
	LiveArgyll has been unable to secure additional funding for asset improvement works due not being the asset owners. In the majority of enquiries made to date, there is a requirement to demonstrate ownership or long term leasehold of the asset. LiveArgyll continues to explore external / match funding opportunities. Discussions are on-going in respect of specific projects. Subject to any agreed licence revisions and an agreed business case there may be the possibility of securing approximately £200k to fund improvement works at our Victoria Hall, Helensburgh venue.	
Description Of Asset Group (assessment)	LiveArgyll manages the following Asset Group: Culture and Libraries: The service covers 11 libraries, archives and Campbeltown Museum. It aims to provide a comprehensive public library service including free access to a wide range of lending materials, ICT facilities and lifelong learning support. The Archives acts as the custodian of Argyll and Bute's written heritage. Campbeltown Museum aims to curate, interpret and display the archaeology, social and industrial history, decorative and fine art and natural science material in the Council's collections and to	

	<p>collect appropriate material for the enjoyment and education of the local community and visitors alike.</p> <p>Leisure, Active Schools and Sport Services: The service manages 4 Leisure Centres (including swimming pools), Mid Argyll Sports Centre, 5 Halls ranging from large venues such as the Queen’s Hall, Dunoon to small local halls such as the Ramsay Hall, Port Ellen, Islay. LiveArgyll also operates 6 all-weather pitches, Campbeltown 3G, Dunoon Cages, Bendarroch Park, Tarbert, Tiree and Tobermory.</p> <p>Community Centres: The service is responsible for 4 community centres in Campbeltown, Lochgilphead, Dunoon and Rothesay.</p> <p>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><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><tr><td rowspan="2">Community Centres</td><td>6</td><td></td><td>4,079m²</td><td>B</td><td>B</td></tr><tr><td></td><td>1</td><td>261m²</td><td>B</td><td>B</td></tr><tr><td rowspan="2">Leisure Centres</td><td>4</td><td></td><td>8373m²</td><td>B</td><td>B</td></tr><tr><td></td><td>1</td><td>3706m²</td><td>B</td><td>B</td></tr><tr><td rowspan="2">Halls</td><td>5</td><td>0</td><td>8019.3m²</td><td>B</td><td>A</td></tr><tr><td></td><td>7</td><td>1750.75m²</td><td>B</td><td>None available</td></tr><tr><td>Libraries</td><td>6</td><td></td><td>1686.37m²</td><td>A</td><td>A</td></tr><tr><td>Museum</td><td colspan="5" rowspan="2">Detailed within Shared Office Accommodation’s template.</td></tr><tr><td>Archives</td></tr></table>	Asset Category	Owned	Leased	Overall floor area	Average Condition rating	Average Suitability rating	Community Centres	6		4,079m ²	B	B		1	261m ²	B	B	Leisure Centres	4		8373m ²	B	B		1	3706m ²	B	B	Halls	5	0	8019.3m ²	B	A		7	1750.75m ²	B	None available	Libraries	6		1686.37m ²	A	A	Museum	Detailed within Shared Office Accommodation’s template.					Archives
Asset Category	Owned	Leased	Overall floor area	Average Condition rating	Average Suitability rating																																																
Community Centres	6		4,079m ²	B	B																																																
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Museum	Detailed within Shared Office Accommodation’s template.																																																				
Archives																																																					
Asset Management System supporting condition assessment criteria	<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>																																																				
Methodology used to set priorities/programmes of work	<p>Property condition and suitability assessments are reviewed annually along with input from Property Officers on burdensome maintenance issues to inform elements of buildings that need attention/investment. In addition outputs from statutory inspection of building services (typically annual inspection) also inform the need for investment.</p> <p>These works are prioritised as per health and safety legislative requirements and given the limited budget, ensure that buildings</p>																																																				

	remain wind and watertight and safe for use by members of staff and visitors.
Implications of Underinvestment	<p>The asset base managed by the Trust is ageing and requires significantly more investment to ensure it remains in an operable state. Year-on-year the Capital Investment is becoming less which in turns places greater strain on already constrained central repairs budgets.</p> <p>Underinvestment of Capital funds will lead to facilities that will further deteriorate in condition and suitability and inevitably reach a stage where they are deemed not fit for purpose. Failure to maintain assets and ensure they are fit for purpose will adversely impact on LiveArgyll's ability to deliver agreed service specification requirements and fulfil charitable objectives. From a business plan perspective the failure or long term unavailability of an asset, particularly a leisure centre or venue may have a significant impact the Company's ability to generate income, thus reducing the likelihood of the Company achieving a primary objective of becoming less reliant on management fee funding. There is great potential to increase recurring income streams and generate new streams however 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 our services. The council is contractually bound through the licence agreement with LiveArgyll Leisure Trust to invest in and maintain all assets under the Trust's management.</p>
Statutory Duties	<ul style="list-style-type: none"> • Fire Scotland Act 2012 • Health and Safety At Work Act 1974 • Electricity at Work Regulations • Legionella - Approved Code of Practice • Control of Substances Hazardous to Health Regulations • Equalities Act 2010 • Land Reform Act 2003 • Management of Health & Safety at Work Regulations 1999 (key regulation covering risk assessment requirements, contractors, shared premises plus more) • Confined Spaces Regulations 1997 (pool undercrofts etc.) • The Employment Rights Act 1996 (new/expectant mothers) • Workplace (Health, Safety & Welfare) Regulations 1992 • Pool Water Treatment Advisory Group (PWTAG) 'Swimming Pool Water Treatment & Quality Standards' 1999 • Health & Safety Executive (HSE) 'Managing Health & Safety in Swimming Pools' 2003 HS (G)179 • Construction (Design & Management) Regulations 2015 (demolition/construction) • Occupiers Liability Act 1984 • Lifting Operations & Lifting Equipment Regulations 1998 (LOLER) • Lift Regulations 1997 • Working at Height Regulations 2005 • Manual Handling Operations Regulations 1992 • Health & Safety (Safety Signs and Signals) Regulations 1996 • Provision and Use of Work Equipment Regulations 1998 • Pressure Systems Safety Regulations 2000 • Dangerous Substances and Explosive Atmospheres Regulations 2002 (fuel/gases)

	<ul style="list-style-type: none">• Control of Asbestos Regulations 2012• Display Screen Equipment Regulations 1992
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STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Road Infrastructure (carriageways and footways)	
Service Area	Roads and Amenity Services, Development and Infrastructure	
Responsible 3rd Tier Manager	Hugh O'Neill – Network and Standards Manager (for inventory information and programme development) Tom Murphy – Operational Delivery	
2018/19 Investment	£9.780m Roads Reconstruction and £0.569m footways	
2019/20 Anticipated Investment	£6.636m Roads Reconstruction and £0.250m footways	
Proposed Outcome from the 2019/2020 investment	<p>Carry out a mix of surface dressing, edge strengthening, resurfacing works. The surfacing works will include proportionate drainage works. Works will be identified from condition surveys, collision data, known development activity and from customer demands. Final programmes may be adjusted to take account of any winter deterioration.</p> <p>£8M with the current level of revenue funding would enable steady state or a slight improvement to be achieved, dependent on the severity of winter weather.</p>	
3 Years of Indicative Funding And The Projected Outcomes	2020/21	2021/22
	£4.775m Ongoing programme of surface dressing, edge strengthening, resurfacing works to achieve value for money whilst providing the best outcome for the Road Condition Index (RCI) score.	£3.777m Ongoing programme of surface dressing, edge strengthening, resurfacing works to achieve value for money whilst providing the best outcome for the Road Condition Index (RCI) score.
Backlog Maintenance Figure	Independently calculated at £100M (this is the amount required to bring all of Argyll and Bute's road network up to an A1 condition.	
Match Funding Opportunities/ External Funding	Achieved in 2018/19	
	Strategic Timber Transport Fund (available to strengthen roads to allow timber extraction) £1.6M secured for 2018/19 which has been used to extend schemes in the council programme, thus reducing reactive demands for repairs.	
	Opportunities in 2019/20	
	Grant funding opportunities will be pursued through the STTF fund. Any further opportunities e.g. from whisky production companies, aquaculture etc.	
Description Of Asset Group (assessment)	<p>2309.7km of road network with 23% built on peat</p> <p>A Class Roads 502.7km</p>	

	<p> B Class Roads 613.8km C Class Roads 439.8km Unclassified Roads 753.4km Total Network Length 2309.7km </p> <p>Road condition is measured by the Scottish Road Maintenance Condition Survey (SRMCS) which assesses parameters such as surface texture and cracking, smoothness and rutting. This provides an indication of the residual life of the road structure.</p> <p>The RCI survey results indicates that 54.4% of the carriageway network should be considered for maintenance treatment (compared to 55.48% in the previous survey).</p> <p>Roads assessed as:</p> <table> <tr> <td>Red</td><td>16.34%</td></tr> <tr> <td>Amber</td><td>38.08%</td></tr> <tr> <td>Green</td><td>45.58%</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>	Red	16.34%	Amber	38.08%	Green	45.58%
Red	16.34%						
Amber	38.08%						
Green	45.58%						
Asset Management System supporting condition assessment criteria	<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>						
Methodology used to set priorities/programmes of work	<p>Capital formula established at 2006 Council Committee to determine area allocation.</p> <p>Local priorities based on output from machine surveys, SCRIM, STATS 19, engineering judgement, service demands. roads assessed as amber and those with the greatest impact on the economy.</p> <p>Maintaining Scotland's Roads – Audit Scotland, February 2011 <i>"Transport Scotland and Councils should review their road maintenance strategies and plans to confirm that adequate prioritisation is given to those routes which are likely to contribute greatest to economic growth and improved quality of life."</i></p> <p>The road infrastructure is also covered by the Roads Asset Management Plan (RAMP) which has been carried out as part of a national project steered by SCOTS. This means that the roads asset infrastructure's condition can be compared not only across Argyll and Bute, but across the whole of Scotland.</p>						
Implications of Underinvestment	<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>
Statutory Duties	<p>Roads Scotland Act 1984 New Road and Street Works Act 1991 Road Traffic Act 1984 And various other associated statutory instruments</p>

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Street Lighting	
Service Area	Roads and Amenity Services, Development and Infrastructure	
Responsible 3rd Tier Manager	Hugh O'Neill – Network and Standards Manager (for inventory information and programme development) Tom Murphy – Operational Delivery	
2018/19 Investment	£100k capital	
2019/20 Anticipated Investment	£207k capital	
Proposed Outcome from the 2019/2020 investment	Replace some aged columns and cabling and upgrade lighting stock at some locations to improve on lighting levels and accessibility as well as reliability. Replace a number of lit signs at junctions. Install some new lighting schemes in at least 2 rural locations	
2 Years of Indicative Funding And The Projected Outcomes	2020/21	2021/22
	Nil capital assumed. Replace some aged columns and cabling and upgrade lighting stock at some locations to improve on lighting levels and accessibility as well as reliability. Replace a number of lit signs at junctions.	Nil capital assumed. Replace some aged columns and cabling and upgrade lighting stock at some locations to improve on lighting levels and accessibility as well as reliability. Replace a number of lit signs at junctions.
Backlog Maintenance Figure		
Match Funding Opportunities/ External Funding	Achieved in 2018/19 Continuing LED upgrade replacement program funded by prudential borrowing – A £3.9m scheme to replace sox and son fittings with LED energy efficient cost saving luminaires is now 88% complete.	
	Opportunities in 2019/20 Complete the LED Upgrade project as above – to realise further energy savings	
Description Of Asset Group (assessment)	Gross street lighting stock replacement cost (new replacement) from Asset Register £40m 14,447 Luminaires 434 Illuminated Signs 13,681 Lighting Columns (9920 Galvanised Steel, 2266 Un-galvanised Steel, 1278 Aluminium Columns, 42 Concrete Columns, 175 Lights on Wooden Poles)	

	35% of these columns have exceeded their expected service life.
Asset Management System supporting condition assessment criteria	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
Methodology used to set priorities/programmes of work	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
Implications of Underinvestment	Increase in third party insurance claims. 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.
Statutory Duties	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 Electricity at Work Act and BS 7671Electrical regulations S5489 Road Traffic Act 1984 (for illuminated signs)

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	<i>Bridges & Retaining Walls</i>	
Service Area	<i>Roads and Amenity Services, Development and Infrastructure Infrastructure Design</i>	
Responsible 3rd Tier Manager	<i>Arthur McCulloch</i>	
2018/19 Investment	<i>Capital Bridge Strengthening and Replacement Programme - £150k</i> <i>Revenue Structural Maintenance - £235k</i> <i>Revenue Structural Assessment - £65k</i>	
2019/20 Anticipated Investment	<i>Capital Bridge Strengthening and Replacement Programme - £388k</i> <i>Revenue Structural Maintenance - £235k</i> <i>Revenue Structural Assessment - £65k</i>	
Proposed Outcome from the 2019/2020 investment	<p><i>Capital Bridge Strengthening and Replacement Programme</i></p> <ul style="list-style-type: none"> - <i>Strengthening & Replacement of Bridges & Retaining Walls</i> - <i>Strengthening & Replacement of Coastal Protection</i> - <i>Strengthening and replacement of parapets</i> <p><i>Revenue Structural Maintenance</i></p> <ul style="list-style-type: none"> - <i>Bridge & Wall Inspections</i> - <i>Bridge & Wall Maintenance Repairs</i> - <i>Management of Abnormal Load Notifications</i> - <i>Technical Approval</i> - <i>Asset Management</i> <p><i>Revenue Structural Assessment</i></p> <ul style="list-style-type: none"> - <i>Assessment of Bridges and Retaining Walls</i> - <p>The current level of total capital & revenue funding is expected to result in an increase in the number of restricted bridges in the longer term as well as a reduction in the overall Bridge Condition indicator (BCi).</p> <p>It should be noted that structural assets deteriorate slowly and road users and members of the public are generally not aware of their condition, unless a weight restriction is put in place.</p>	
2 Years of Indicative Funding And The Projected Outcomes	2020/21	2021/22
	£270k capital and £300k revenue. Ongoing programme of strengthening, replacement, maintenance, assessment and management of structures. Value Management Prioritisation shall be used to	£250k capital and £300k revenue. Ongoing programme of strengthening, replacement, maintenance, assessment and management of structures. Value Management Prioritisation shall be used to

	ensure available finances are allocated to the most suitable structures.	ensure available finances are allocated to the most suitable structures.
Backlog Maintenance Figure	<p>Backlog of £18.5M under Bridge Strengthening and Replacement Programme</p> <p>Backlog of £2M under Revenue Structures Maintenance.</p>	
Match Funding Opportunities/ External Funding	<p>Achieved in 2018/19</p> <p><i>None</i></p>	
	<p>Opportunities in 2019/20</p> <p><i>None</i></p>	
Description Of Asset Group (assessment)	<p>901 Bridges (over 1.5m span) 2000 Retaining Walls (over 1m retained height) (circa. 80% of assets recorded) <i>(Culverts under 1.5m span are managed by Roads Operations are excluded from the above – but when they are replaced can be reclassified as bridges due to the increase in size generally required to mitigate flood risk. Retaining walls under 1m retained height are likewise managed by Roads Operations.)</i></p> <p><i>Bridge Condition is calculated through Structural Inspections carried out by in-house Bridge Inspectors through the National Asset Management Software used by the Council.</i></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 89.19; compared to 90.72 in 2012/13). As stated above, it should be noted that structural assets deteriorate slowly.</p>	
Asset Management System supporting condition assessment criteria	<p><i>24 Months bridge inspections carried out in-house provide data to calculate the Bridge Condition indicator (BCi) for each structure. This BCi is used locally and by SCOTS and Audit Scotland to monitor asset condition. This is also being used to rank the parapet systems in place.</i></p> <p><i>Structural Assessments in accordance with relevant guidance documents in Design Manual for Roads & Bridges (DMRB) used to support Roads Scotland Act (1984). These assessments determine whether any structural restrictions should be considered as well as</i></p>	
Methodology used to set priorities/programmes of work	<p><i>Bridge Strengthening and Replacement Programme is prioritised using an in-house method which has been modified in recent years to take account of new SCOTS guidance.</i></p>	

	<p><i>Revenue Structural Maintenance is currently prioritised based primarily on engineering judgement. Following a restructuring of the management of structural maintenance repairs, along with new guidance being issued on Value Management Prioritisation from UK Roads Liaison Group 'Well-managed highway infrastructure' a risk based prioritisation methodology is being incorporated for 2019/20 onwards.</i></p> <p>Parapets have been ranked using an in-house system of factors.</p>
Implications of Underinvestment	<p><i>Increase in Bridge / Road restrictions or closures.</i></p> <p><i>Communities left isolated should any single access areas have closures imposed.</i></p> <p><i>Inspections, assessments and works will need to be prioritised to best manage the risks and available funding against the Council's responsibilities for its assets.</i></p>
Statutory Duties	<p>Roads Scotland Act 1984 to ensure this is properly applied, the following guidance documents are followed:</p> <ul style="list-style-type: none"> - UK Roads Liaison Group Code of Practice 'Well-managed highway infrastructure' along with associated SCOTS guidance / frameworks. - Design Manual for Roads & Bridges - Eurocodes <p>New Road and Street Works Act 1991</p> <p>Various other associated statutory instruments</p>

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	<i>Car Parking</i>	
Service Area	<i>Roads and Amenity Services</i>	
Responsible 3rd Tier Manager	<i>Hugh O'Neill – Network and Standards Manager</i>	
2018/19 Investment	<i>Nil capital £1M Revenue</i>	
2019/20 Anticipated Investment	<i>Nil Capital £1.25M revenue</i>	
Proposed Outcome from the 2019/2020 investment	<p><i>Improvements to lining, car park surfaces and associated maintenance of grounds and parking machines. As well as subsidising roads maintenance and traffic management improvements.</i></p> <p><i>Improve current condition of sites with the most deterioration in line with finances available. Increase number of wardens by 3 FTE's.</i></p>	
3 Years of Indicative Funding And The Projected Outcomes	2020/21	2021/22
	<p><i>Nil capital £1.51M revenue</i></p> <p><i>Improvements to lining, car park surfaces and associated maintenance of grounds and parking machines. As well as subsidising roads maintenance and traffic management improvements.</i></p> <p><i>Improve current condition of sites with the most deterioration in line with finances available.</i></p>	<p><i>Nil Capital £1.51M revenue</i></p> <p><i>Improvements to lining, car park surfaces and associated maintenance of grounds and parking machines. As well as subsidising roads maintenance and traffic management improvements.</i></p> <p><i>Improve current condition of sites with the most deterioration in line with finances available.</i></p>
Backlog Maintenance Figure	<p><i>Argyll and Bute have 118 off street car parks all in various states of repair. To bring the car park to A1 condition regarding the surface, access and associated amenities such as toilets, grass cutting and picnic areas this is estimated at £10M</i></p>	
Match Funding Opportunities/ External Funding	<p>Achieved in 2018/19</p> <p><i>Tourism Infrastructure Fund, award pending.</i></p>	
	<p>Opportunities in 2019/20</p> <p><i>Tourism Infrastructure if still available.</i></p>	
Description Of Asset Group (assessment)	<p><i>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.</i></p> <p><i>Argyll and Bute parking policy framework.</i></p>	

Asset Management System supporting condition assessment criteria	<i>No fixed scoring mechanism. Wardens and local roads inspectors report issues as and when required.</i>
Methodology used to set priorities/programmes of work	<i>Informal assessment process by wardens and roads inspectors</i>
Implications of Underinvestment	<i>Increase in 3rd party insurance claims</i> <i>Loss of revenue if parking meters are not fixed timeously</i> <i>Reduction in visitors to Argyll and Bute which would also affect the local economy/tourism and businesses.</i> <i>Increase in Fly-tipping</i>
Statutory Duties	<i>Health and Safety Act</i>

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	<i>Amenity</i>	
Service Area	<i>Development and Infrastructure, RAS</i>	
Responsible 3rd Tier Manager	<i>Hugh O'Neill, principal manager Tom Murphy Operational Manager</i>	
2018/19 Investment	<i>£0.183m Capital £3.88M revenue</i>	
2019/20 Anticipated Investment	<i>£414k capital allocated at present however there is a need for additional circa £0.450m Capital. £3.88M revenue</i>	
Proposed Outcome from the 2019/2020 investment	<p><i>Environmental Projects:</i> <u>Cemetery Extensions and infrastructure.</u> We currently have in excess of 14 cemeteries which have reached end-of-life from a total of 131 (currently 66 are live and able to accept new internments). Proposal to extend cemeteries which are at critical point and unable to accept new internments. Argyll and Bute has a statutory duty to bury the dead; this will enhance the current service and protect our reputation.</p> <p><u>Parks and Open space areas:</u> Grass Playing Fields: No significant drainage work has been carried out on the playing fields for over 15 years. In order to link in with our vision of communities leading healthier lives we are looking to improve drainage on identified playing fields.</p> <p><u>Children's Play areas:</u> Upgrades to facilities which are now coming to the end of their lifespan are required. We have previously involved 3rd sector assistance here however a number of play areas have not been upgraded or taken on by 3rd sector parties.</p> <p><u>Toilet Facilities:</u> Discussions have taken place over the last two years in respect of identifying public conveniences for potential income streams. We have successful partnerships in several areas who manage the facilities for a minimum fee. We will continue to build on this with a view to getting further partnerships. Turnstiles at some facilities need improvement to allow proper revenue recovery.</p>	
2 Years of Indicative Funding And The Projected Outcomes	2020/21	2021/22
	<i>Nil allocated at present however there is a need for circa £1M capital identified at present. Ongoing programme of burial provision (Cemetery Extensions/Infrastructure) and enhancing sports and recreation facilities to a safe and acceptable standard.</i>	<i>Nil allocated at present however there is a need for circa £1M capital identified at present. Ongoing programme of burial provision (Cemetery Extensions/Infrastructure) and enhancing sports and recreation facilities to a safe and acceptable standard.</i>

Backlog Maintenance Figure	<p>In 2014 an internal review was carried out on Cemetery sites which identified £980,000 would be required to upgrade sites to an acceptable standard. Since then several more sites have become full and further funding would now be required in the region of £1.2M.</p> <p>Parks and Open spaces have not been properly funded for several years and will require extensive funding to bring them to an acceptable condition, in the region of £1M</p> <p>Public Conveniences: Various public conveniences require turnstile improvements and general upgrades. £250k</p>	
Match Funding Opportunities/ External Funding	<p>Achieved in 2018/19</p> <p><i>Grounds maintenance contract with ACHA which brought in £48k</i></p> <p><i>Children's Play Area in Campbeltown where InspirAlba obtained £30k of external funding to renew damaged equipment, therefore reducing the strain on our departmental budget and providing a local facility which was much improved and fit for purpose. This is a process which could be built upon to create further robust partnerships to improve local amenities.</i></p>	
	<p>Opportunities in 2019/20</p> <p>Public Conveniences: We could look at using partners where we would support them initially with a start off fund and agree they seek external funding which would bring back income to Argyll and Bute Council to improve local facilities.</p> <p>We could look at a partnership agreement with Sports Scotland to match fund some drainage projects. There is also the opportunity to create partnerships around sports facilities where user partners can seek external funding.</p>	
Description Of Asset Group (assessment)	<p>131 Burial Grounds In excess of 15 pitches 85 Public Conveniences 30 Childrens play areas</p>	
Asset Management System supporting condition assessment criteria	<p><i>Regular Inspections in line with council practices.</i></p>	
Methodology used to set priorities/programmes of work	<p><i>Suitability Studies carried out by internal staff.</i></p>	
Implications of Underinvestment	<p><i>Unable to carry out statutory duty of burying the dead and existing cemeteries would exceed available plots. Severe reputational damage</i></p> <p><i>Sports pitches would become dangerous and unfit for purpose breaching our own vision of a healthy community. Reputational damage and possibility of less younger families coming to the area.</i></p> <p><i>Breach of health and safety legislation if the toilets are not maintained to a clean condition. Underinvestment may lead to</i></p>	

	<i>the closure of our facilities which would be reputationally damaging.</i>
Statutory Duties	<i>Bury the dead – Burial and Cremation Act 2016 Health and Safety Act.</i>

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	<i>Depots</i>
Service Area	<i>Roads and Amenity Services, Development and Infrastructure</i>
Responsible 3rd Tier Manager	<i>Tom Murphy (Operations)</i>
2018/19 Investment	<p><i>Nil net Capital required from Council</i></p> <p><i>Oban depot rationalisation</i></p> <p><i>£77,802.54 committed (internal costs plus design fees associated to contract)</i></p> <p><i>Lochgilphead depot rationalisation</i></p> <p><i>£11,570 in internal costs with further costs to come from further work by the Roads Design Team (costs based on actual hours worked)</i></p> <p><i>Remainder</i></p> <p><i>£0</i></p>
2019/20 Anticipated Investment	<p><i>Nil net capital required</i></p> <p><i>Anticipated total budget 3.5million (programme) + £1,395,249.82 (Oban insurance claim)</i></p> <p><i>The 3.5million figure is based on prudential borrowing against revenue income derived from vacated depot sites plus any capital receipts from sites which are sold (Ref template TB07 Depots Council meeting February 2018). It is unlikely that this sum will be spent entirely in 2019/20 although some costs will be incurred to the internal Roads Design team in relation to developmental work on Islay, Bute and in Campbeltown (these sites comprising Phase Two of the programme after Phase One Oban and Lochgilphead). The Oban site is being fully funded through the insurance claim.</i></p> <p><i>The total funding would be dependent on the capital receipts received from depot disposal. It remains to be seen if or whether the monies raised from vacated sites will be sufficient to complete the depot rationalisation programme. Investment levels required to be determined on a case by case basis on realistic service requirements per site.</i></p> <p><i>The Oban insurance claim monies to be spent 19/20 (total contract length 27 weeks – handover expected October/November)</i></p>

<p>Proposed Outcome from the 2019/2020 investment</p>	<p><i>Oban depot rationalisation</i></p> <p><i>Move all services to the current Roads Depot at Jackson's Quarry. Specifically this will involve:</i></p> <ul style="list-style-type: none"> • <i>construction of a new office and meeting facility;</i> • <i>construction of a new fleet workshop;</i> • <i>expanding the footprint of the current site and including new hard standing for heavy vehicle parking;</i> • <i>refit of the current welfare facility;</i> • <i>relocation of the fuel tank to the depot entrance;</i> • <i>construction of material storage etc.</i> <p><i>It is expected that all facilities in the new Oban depot will be in A1 condition – this project represents both an improvement on the current asset condition as well as a rationalisation of assets.</i></p> <p><i>Types of work – design, construction.</i></p> <p><i>Lochgilphead depot rationalisation</i></p> <p><i>Design is underway for preparatory works including surveys and some initial elements of design in advance of preparing a tender pack for design/construction</i></p> <p><i>Types of work – preparation for design, initial design</i></p> <p><i>Bute, Islay, Campbeltown</i></p> <p><i>As Lochgilphead</i></p> <p><i>Types of work – preparation for design, initial design</i></p> <p><i>NOTE:</i> <i>given the agreed depot rationalisation programme it is expected that any investment required in current assets such as the Lochgilphead fleet workshop will be only that which is absolutely necessary to safely continue the operation (managed decline) until such time as new facilities are in place</i></p>	
<p>2 Years of Indicative Funding And The Projected Outcomes</p>	<p>2020/21</p>	<p>2021/22</p>
	<p><i>Nil net capital required.</i> <i>Complete Lochgilphead</i></p> <p><i>Deliver Bute; Islay and Campbeltown</i></p>	<p><i>Nil net capital required.</i> <i>Deliver Dunoon and Mull</i></p> <p><i>NOTE:</i> <i>these timings are based on the savings timetable (ref TB07). The actual programme is likely to run beyond the three year timeframe, with specific project timescales determined on a case by case basis</i></p>
<p>Backlog Maintenance Figure</p>	<p><i>Unknown.</i></p>	

	<i>Proactive capital investment in the depot rationalisation outlined above is designed to supersede any backlog maintenance requirement</i>
Match Funding Opportunities/ External Funding	<p>Achieved in 2018/19</p> <p><i>Although not external funding per se, the Oban Depot rationalisation is being funded via insurance monies from the Mill Park depot which was destroyed by fire. The total claim is £1,473,052.36, of which £77,802.54 is committed 18/19</i></p>
	<p>Opportunities in 2019/20</p> <p><i>As above for Oban, with £1,395,249.82 committed 19/20.</i></p> <p><i>There are likely to be limited if any funding opportunities for the actual depot redevelopment works but there may be the opportunity to seek external funding in order to redevelop the vacated sites prior to taking them to market, particularly in relation to any future use as business incubator hubs.</i></p>
Description Of Asset Group (assessment)	<p><i>Main depots: 17</i></p> <p><i>Satellite depots/storage areas: 14:</i></p> <p><i>Average condition score (Property): 2.95; average condition rating: B</i></p>
Asset Management System supporting condition assessment criteria	<i>Concerto Property System</i>
Methodology used to set priorities/programmes of work	<i>The priorities for the depot rationalisation programme are determined by operational requirements alongside commercial opportunities.</i>
Implications of Underinvestment	<p><i>Risk: underinvestment in depot rationalisation meaning single site solutions not progressed</i></p> <p><i>Impact:</i> <i>significant. The Council would continue to operate multiple sites with all the costs associated to these sites; efficiencies from shared working on service delivery would not be realised; culturally Operational Services would remain separated; lack of available land for business and industry use; lack of opportunity for wider economic growth</i></p> <p><i>Mitigation:</i> <i>robust design process focussing on needs over wants; regular reporting as programme progresses; active marketing of sites to be vacated</i></p> <p><i>Risk: general underinvestment in facilities means services cannot be delivered safely</i></p>

	<p>Impact: the Council is unable to deliver its statutory duties in terms of roads maintenance, waste collections, burials etc.</p> <p>Mitigation: regular monitoring of assets – potential to redefine programme if urgent needs have suitable visibility.</p>
Statutory Duties	<p><i>Specific to the operation of the sites, Health and Safety at Work Act 1974</i></p> <p><i>In general, suitable depot facilities allow the Council to meet its statutory obligations in terms of the Roads Scotland Act 1984; the Environmental Protection Act 1990; New Roads and Streetworks Act 1990; various statutory instruments.</i></p>

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Fleet Services
Service Area	Development and Infrastructure
Responsible 3rd Tier Manager	John Blake
2018/19 Investment	Nil capital (£908k prudential borrowing)
2019/20 Anticipated Investment	Nil capital (£2310k prudential borrowing)
Proposed Outcome from the 2019/2020 investment	<p>Vehicle Replacement Programme; Replacement welfare unit – Dunoon workshop; The introduction of technology which directly attributes to efficiencies for mechanics working remotely; Fleet structure at Ballisgate, Mull; Tachograph centre, Lochgilphead.</p> <ol style="list-style-type: none"> 1. Vehicle replacement will be programmed ensuring that suitable, reliable fleet vehicles and plant equipment are available for service users. 2. Enhanced welfare facilities for the fleet team which require replacement. 3. The technology base items will allow the integration to current management systems therefore allowing uploads on inspections etc. to occur timeously. 4. The investment for a tachograph centre in Lochgilphead. The tachograph centre is a commercial revenue opportunity as there are no other facilities of this type in Argyll. <p>The Council has a duty to ensure vehicles are fit for purpose and comply with current legislation. In addition, capital and revenue savings have been identified in the procurement of new vehicles, this will also contribute to climate change with more modern vehicles and reduced CO2 emissions.</p> <p>The Dunoon fleet team are using welfare facilities that the Council H&S have requested be replaced. The purchase of a new facility will allow the staff to have suitable toilets, staff rest areas and showers. The unit will be in the form of a pre-fabricated unit.</p> <p>The purchasing of technology based items to allow for efficiencies, in addition these technological based items will allow updates on online forms and paperwork to be completed on the islands or when travelling via ferry, therefore providing real time information to our systems but also reducing time when back at mainland workshops by having already input relevant uploads.</p> <p>The development of a tachograph centre would allow private sector organisations to have servicing and</p>

	inspections conducted through the Council tachograph centre. This would generate a revenue stream as there are no other providers of this service in Argyll.	
2 Years of Indicative Funding And The Projected Outcomes	2020/21	2021/22
	£1600k prudential borrowing identified at present. Ongoing replacement programme and short term priorities.	£449k capital identified at present. Prudential borrowing may be final source used). Ongoing replacement programme and short term priorities.
Backlog Maintenance Figure	A review of the vehicle fleet and plant equipment has been undertaken and based on increasing costs it has been decided to begin a replacement programme to ensure capital and revenue costs savings can be made. The Council did not have a vehicle replacement programme in place and a decision was taken to replace necessary vehicles with the limited capital budget available. The cost of this exercise is circa £3m per annum. Other smaller priorities are noted above.	
Match Funding Opportunities/ External Funding	Achieved in 2018/19	
	External funding through the Scottish Government will be investigated to support the drive towards the hybrid and electric vehicle agenda. No match funding is available, capital investment is required by the Council.	
	Opportunities in 2019/20	
	N/A.	
Description Of Asset Group (assessment)	The Council currently operate a combination of fleet vehicles and plant equipment (466). Periodically, replacement will be required in line with the end of life cycle of the aforementioned.	
Asset Management System supporting condition assessment criteria	Vehicles and plant will be maintained in line with current legislation.	
Methodology used to set priorities/programmes of work	Assessment and review conducted by officers.	
Implications of Underinvestment	The inability to provide reliable, safe fleet vehicles and plant to service users to fulfil statutory requirements relating to work plans. Ensuring suitable welfare facilities are available for the workforce and a compliant solution for fleet staff to work under cover, out-with the elements on Mull. The technology based items e.g. tablets/iPads will streamline the process with regard to form completion and uploads. The technology will allow efficiencies by introducing these items. Investment in the tachograph	

	centre promotes the Council's services and therefore offers income generation through private sector companies in Argyll.
Statutory Duties	Operating Licence Undertaking Health and Safety at Work Act 1974 The Road Vehicles (Construction and Use) Regulations Drivers Hours Regulations Operator Compliance Risk Score (OCRS) SEPA fuel regulations

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Flood Protection Infrastructure	
Service Area	Infrastructure Design – Development and Infrastructure	
Responsible 3rd Tier Manager	Arthur McCulloch	
2018/19 Investment	<p>Flood Prevention: £171k (Construction works at Antrim View and Frederick Crescent, Port Ellen)</p> <p>Campbeltown Flood Protection Scheme: £150k (external Scottish Government funding)</p> <p>Total £321k</p>	
2019/20 Anticipated Investment	<p>Flood Prevention: £38k</p> <p>Campbeltown Flood Protection Scheme: £369k (External SG funding but should include for the Council's 20% contribution. This would have been £127k when the estimate for 19-20 was £400k)</p> <p>Total £407k</p>	
Proposed Outcome from the 2019/2020 investment	<p>Flood Prevention:</p> <p>Flood risk reduction at Antrim View, Frederick Crescent (Port Ellen) and other small scheme sites as funding permits. Reactive works to mitigate long-standing flood risk. Involves construction of new, and improvement of existing assets.</p> <p>Campbeltown Flood Protection Scheme (CFPS):</p> <p>Progressing scheme to detailed design stage pre-tender noting scheme value may be up to £9.3M</p>	
2 Years of Indicative Funding And The Projected Outcomes	2020/21	2021/22
	£2850k which would be £570k from Council and £2280k from Scottish Government for CFPS for design and partial construction.	£5696k which would be £1139k from Council and £4557k from Scottish Government for CFPS for partial construction.
Backlog Maintenance Figure	<p>The maintenance backlog on designed flood protection assets is minimal currently (Rothesay and Dunoon) as these assets are relatively new. Estimated at £250k. Current flood prevention assets are maintained under a combination of flood, coastal, and roads budgets depending upon the context.</p> <p>On a wider scale there are under and un-designed flood protection assets throughout Argyll and Bute which are not formally recognised as such and may not be owned by the Council but serve this purpose e.g. the banks of the Black Lynn through Oban. There is an unknown backlog on such assets but would certainly run to tens of millions of pounds of investment to bring to an ideal condition.</p>	
	Achieved in 2018/19	

Match Funding Opportunities/ External Funding	<p>External funding from Scottish Government for Campbeltown Flood Protection Scheme - £83k (cumulative £603k to end of 18/19 of which spend to end 18/19 forecast as £234k i.e. funding has been provided in advance of expenditure by Scottish Government)</p> <p>Opportunities in 2019/20</p> <p>Scottish Government has notified the Council that it is to award £4.184m for Campbeltown (which will be in advance of actual expenditure) and also £0.155m for Flood studies. For Campbeltown the Scottish Government is expected to contribute up to £7.464M in total over the next four years. This represents a contribution of 80% to the project.</p>
Description Of Asset Group (assessment)	<p>Designed flood protection schemes in Rothesay and Dunoon (x2). No formal condition rating but assessed as good condition/green status.</p> <p>Other structures which provide flood protection to population centres would require to be documented in order to quantify the asset, owner, and condition. This is in part the purpose of the Local Flood Risk Management Plan, to assess risk in those areas affected by flooding.</p> <p>The current focus is delivery the two Local Flood Risk Management Plans which relate to Argyll and Bute as described in the Strategic Asset Management Plan.</p>
Asset Management System supporting condition assessment criteria	<p>There is no condition index currently in use for measuring the condition of flood protection assets.</p>
Methodology used to set priorities/programmes of work	<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. The cost of implementing each scheme has to exceed the damages avoided.</p>
Implications of Underinvestment	<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>The long term risk without ongoing flood protection works is an increase in flood damages and impact on residential and commercial areas as well as impact on transport infrastructure which are key lifelines in Argyll and Bute.</p> <p>Populated areas on the coast are most at risk to long term rising sea levels based on the latest climate change predictions and how these are to be dealt will need to be considered.</p>

Statutory Duties	Defined by the Flood Risk Management Act (Scotland) 2009
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STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	<i>Housing</i>	
Service Area	<i>Development and Infrastructure</i>	
Responsible 3rd Tier Manager	<i>Matt Mulderrig</i>	
2018/19 Investment	<i>Nil Capital £15 000 revenue</i>	
2019/20 Anticipated Investment	<i>Nil capital £25 000 revenue</i>	
Proposed Outcome from the 2019/2020 investment	<p><i>Carry out effective reactive maintenance of all properties and also carry out survey of Council owned properties to determine level of Capital investment required:-</i></p> <p><i>Women's Aid Refuge, Dunoon</i> <i>6 Council owned flats, Helensburgh</i> <i>1 Council owned flat, Lochgilphead</i></p> <p><i>Maintenance work carried out to ensure that the properties are fit for occupation as temporary accommodation in order that the Council can meet Statutory Obligations under the Housing (Scotland) Act 1987 and the Housing (Scotland) Act 2001 as amended.</i></p>	
3 Years of Indicative Funding And The Projected Outcomes	2020/21	2021/22
	<p><i>Nil capital £50 000 revenue</i> <i>Carry out effective reactive maintenance of all properties.</i></p> <p><i>Start a planned Capital maintenance programme based on the results and recommendations of the surveys carried out in 2019/20</i></p>	<p><i>Nil capital £50 000 revenue</i> <i>Carry out effective reactive maintenance of all properties.</i></p> <p><i>Start a planned Capital maintenance programme based on the results and recommendations of the surveys carried out in 2019/20</i></p>
Backlog Maintenance Figure	<i>No significant costs have been identified during 2018/19 when routine maintenance has been carried out to the buildings</i>	
Match Funding Opportunities/ External Funding	Achieved in 2018/19	
	<i>n/a</i>	
Match Funding Opportunities/ External Funding	Opportunities in 2019/20	
	<i>n/a</i>	
Description Of Asset Group (assessment)	<p>1 Women's Aid Refuge Dunoon</p> <p>Block of six one bedroom flats, Helensburgh</p>	

	One three bedroom property in Lochgilphead
Asset Management System supporting condition assessment criteria	<i>The condition of the properties need to meet the Scottish Social Housing Quality Standard(SHQS)</i>
Methodology used to set priorities/programmes of work	<i>Annual property condition reports carried out by Property services will inform any required programme of works</i>
Implications of Underinvestment	<i>Failure to maintain the assets to the SHQS standard would mean that the Council would struggle to fulfil statutory duties to homeless households. In particular if the Women's Aid refuge is not maintained to an acceptable standard the Council would be at risk of not being able to provide emergency appropriate accommodation for women fleeing violence.</i>
Statutory Duties	<p>Housing (Scotland) Act 1987 (Duty to assess homelessness and duties to those homeless and threatened with homelessness.</p> <p>Housing (Scotland) Act 2001 (Homelessness strategies, advice on homelessness, review of decisions)</p> <p>Housing (Scotland) Act 2010 (Assessment and provision of housing support).</p> <p>The Housing Support Services (Homelessness) (Scotland) Regulations 2012</p>

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	<i>Marine</i>	
Service Area	<i>Marine Operations, Roads and Amenity Services</i>	
Responsible 3rd Tier Manager	<i>Stewart Clark</i>	
2018/19 Investment	<i>Nil net capital by A&BC £2.336M by Prudential Borrowing</i>	
2019/20 Anticipated Investment	<i>Nil net capital by A&BC £4.800M by Prudential Borrowing</i>	
Proposed Outcome from the 2019/2020 investment	<i>This budget is ring fenced from Fees and Charges paid to the Council for the use of Marine Assets. The 10 year Marine Asset Management Plan has been reported through the Harbour Board.</i>	
2 Years of Indicative Funding And The Projected Outcomes	2020/21	2021/22
	<i>Nil net capital by A&BC £4.56M by Prudential Borrowing</i>	<i>Nil net capital by A&BC £7.13M by Prudential Borrowing</i>
Backlog Maintenance Figure	<p><i>Currently not known. However, principal surveys are being carried out on a number of the marine assets which will inform the Marine Asset Plan of the future priorities.</i></p> <p>Note funding sources for investment in ferry fleet still to be ascertained – see addendum for dates and estimated capital spend</p>	
Match Funding Opportunities/ External Funding	<p>Achieved in 2018/19</p> <p><i>The service generated £5,679,516 through Fees and Charges for use of the Council's Marine Assets in 2017/18. A similar level of income is anticipated for 2018/19.</i></p>	
	<p>Opportunities in 2019/20</p> <p><i>£5.7M of fee income is anticipated from external parties for the use of the Council's Marine Assets.</i></p>	
Description Of Asset Group (assessment)	<p><i>The asset group includes piers, harbours, slipways, linkspans, breakwaters and associated marine infrastructure at 39 piers and harbours across Argyll and Bute. These range from small mass masonry slipways to multi-purpose facilities such as Campbeltown which provides service to a local fishing fleet, passenger ferries, commercial traffic and MoD vessels.</i></p>	
Asset Management System supporting condition assessment criteria	<p><i>Currently no national scoring system. However, the individual structure are scored individually as part of the condition assessment associated with the inspection process.</i></p>	

Methodology used to set priorities/programmes of work	<i>The priorities have been set based on the demand of service users (e.g. Transport Scotland Vessel Deployment Strategy). A ten year asset management plan has been produced, this document having been reported to previous Harbour Boards.</i>
Implications of Underinvestment	<i>Marine infrastructure assets need to be fit for purpose, comply with the Port Marine Safety Code (PMSA) and, in general, be to the satisfaction of the MCA.</i>
Statutory Duties	<ul style="list-style-type: none"> • <i>Port Marine Safety Code (PMSA)</i> • <i>The Health and Safety at Work etc. Act 1974</i> • <i>Management of Health and Safety at Work Regulations 1999</i> • <i>The Workplace (Health, Safety and Welfare) Regulations 1992</i> • <i>The Provision and Use of Work Equipment Regulations 1998</i> • <i>The Lifting Operations and Lifting Equipment Regulations 1998</i> • <i>The Electricity at Work Regulations 1989</i> • <i>The Gas Safety (Installation and Use) Regulations 1998</i> • <i>The Dangerous Substance and Explosive Atmosphere Regulations 2002</i> • <i>The Control of Asbestos Regulations 2006</i> • <i>Fire Scotland Act 2005</i> • <i>Fire Safety (Scotland) Regulations 2006</i>

ADDENDUM

Aging ferry fleet will incur addition expense for maintenance / breakdown, issue with obsolete spares and potential interruptions to service timetables. Replacement costs in following order: £220K Easdale (2019/20); £500k – Lismore (2020/21); £1200K – Belanahua (2025/26); £2,000K - Eilean Dhiura (year 10). Question over the Lismore sailing - dependent upon future plans for ferry service to Lismore (one or two routes). Also, question remains over potential transfer of assets to Transport Scotland. Ferry services currently operate at an overall loss to the Council - replacement ferries could be either leased or funded through prudential borrowing.

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	<i>Airports</i>	
Service Area	<i>Strategic Transportation, Development and Infrastructure</i>	
Responsible 3rd Tier Manager	<i>Moya Ingram</i>	
2018/19 Investment	<i>Nil</i>	
2019/20 Anticipated Investment	<i>Nil Capital £10k to repair Oban airport boundary fence line. Revenue</i>	
Proposed Outcome from the 2019/2020 investment	<p><i>The Council's airfields and associated buildings and specialist vehicles will require periodic capital investment to ensure they are maintained fit for purpose and meet standards set out by the Civil Aviation Authority. Oban airport opened in 2008 and its runway has a life span of around 20-25 years. Coll and Colonsay have a longer lifespan as they experience less traffic. White lining at Oban appears to require maintenance every 5 years. This has been refreshed in 2017/18 and the cost is approximately £27k funded through current revenue. Again the lining on the islands is in better condition. There are differing issues with the island runways compared to Oban, such as weed control and goose droppings on the runway (most notably on Coll). Ditch clearance and drainage work has also been undertaken on Coll due to ponding issues adjacent to the runway.</i></p> <p><i>Fire appliances – two replaced at Oban in 2015 and each of the fire appliances on the islands were replaced in 2018 though Fleet Services as these were at the end of their life cycle. Fire fighter breathing apparatus was replaced in 2017 at a cost of circa £30k. This is expected to have a service life of 10 years.</i></p> <p><i>Meteorological equipment was recently upgraded at Oban airport.</i></p> <p><i>The boundary fence at Oban airport is in poor condition and needs to be replaced. A quote from Oban Electrics via property services has been received for £10k.</i></p>	
3 Years of Indicative Funding And The Projected Outcomes	2020/21	2021/22
	<i>None</i>	<i>Nil capital £20k anticipated repairs to white lining. Revenue</i>
Backlog Maintenance Figure		
Match Funding Opportunities/ External Funding	<p>Achieved in 2018/19 European Funding through Smart Peripheral and Remote Airports (SPARA) – HITRANS. £20k for new waiting room furniture and signage at Oban airport.</p>	
	Opportunities in 2019/20	

	<i>Development of Oban airport and air services to the central belt has been included as a Rural Growth Deal project (£3.5M).</i>
Description Of Asset Group (assessment)	<i>Oban, Coll and Colonsay airports – Oban runway length 1200m, Coll and Colonsay runway lengths 500m. Both Coll and Colonsay have a small terminal facility comprising of office/waiting area/integral garage. Oban airport has a larger terminal building comprising of office/crew commander room/meeting room/waiting area/drying area/integral double garage. Oban airport also has a tower from which a Flight Information Service is offered. The current overall condition of the asset group is good.</i>
Asset Management System supporting condition assessment criteria	<i>Building condition matrix, road condition index</i>
Methodology used to set priorities/programmes of work	<i>Runway Inspections are held daily with any defects noted. Annually the Civil Aviation Authority will undertake aerodrome audits at all three airports.</i>
Implications of Underinvestment	<i>Argyll and Bute Council operate three licensed aerodromes at Oban, Coll and Colonsay. These aerodromes are licensed by the Civil Aviation Authority as required by law to allow scheduled passenger flight services (for use by paying members of the public) to land and take off. The license stipulates the required safety standards and fire cover required for each aircraft movement. Operations at the licensed aerodromes are audited on a regular basis by the CAA and require the appropriate level of resource.</i>
Statutory Duties	<ul style="list-style-type: none"> <i>(i) European Commission Legislation Regulation (EC) No 1008/2008 of the European Parliament on operation of air services in the Community.</i> <i>(ii) Air Navigation Order (ANO). Under Article 128, the Civil Aviation Authority implements this Order by requiring that applicants/users comply with CAP168 – Licensing of Aerodromes.</i>

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Waste Services	
Service Area	Development and Infrastructure	
Responsible 3rd Tier Manager	John Blake	
2018/19 Investment	£106k capital £25,000 revenue	
2019/20 Anticipated Investment	Nil Capital £25,000 revenue	
Proposed Outcome from the 2019/2020 investment	<p>Water tank and pump at Blackhill CA site; Welfare unit – Glengorm.</p> <ol style="list-style-type: none"> 1. Water tank and pump at Blackhill CA site 2. Welfare unit - Glengorm. <p>The Council has a duty to ensure that a suitable water supply is available for staff welfare and for operational purposes. Therefore, investment is required to ensure that this facility is in situ.</p> <p>The Glengorm waste team are using staff welfare facilities that the Council H&S department have requested be replaced. This facility incorporates, toilets, a staff rest area and showers.</p>	
2 Years of Indicative Funding And The Projected Outcomes	2020/21	2021/22
	Nil capital Short term priorities. R&A programme yet to be agreed.	Nil capital Short term priorities. R&A programme yet to be agreed.
Backlog Maintenance Figure	A review of the facilities has been undertaken by officers and a request for funding is requested through this proposal.	
Match Funding Opportunities/ External Funding	Achieved in 2018/19 Capital funding to be requested and allocated to waste services. Improvements are required on-site.	
	Opportunities in 2019/20 N/A.	
Description Of Asset Group (assessment)	N/A.	
Asset Management System supporting condition assessment criteria	To comply with SEPA regulations and the Health and Safety at Work act 1974.	

Methodology used to set priorities/programmes of work	Assessment and review conducted by officers.
Implications of Underinvestment	<p>Ensuring suitable staff welfare facilities are available for the workforce which include toilets, a staff rest area and showers.</p> <p>Being compliant with SEPA by introducing a facility for water at the CA site in Blackhill.</p>
Statutory Duties	<p>Health and Safety at Work Act 1974</p> <p>Refuse and Amenity Act 1978</p> <p>Environmental Protection Act 1990</p> <p>Waste (Scotland) Act 2012</p>

STRATEGIC ASSET MANAGEMENT PLAN – ASSET GROUP SUMMARY

Asset Group	Capital Regeneration Programme																		
Service Area	Economic Development, CHORD																		
Responsible 3 rd Tier Manager	John Gordon – CHORD Programme Manager																		
2018/19 Investment	£12.922m £11.931M gross																		
2019/20 Anticipated Investment	£7.381m £7.893M gross																		
Proposed Outcome from the 2019/2020 investment	1. Agree Final Account for the Queens Hall Refurbishment and Public Realm Improvements 2. Works for the restoration of Rothesay Pavilion, a Grade A Listed Structure, and one of the Top 10 Buildings constructed in Scotland in the last 100 years. 3. Construction works on the Helensburgh Waterfront Development																		
2 Years of Indicative Funding And The Projected Outcomes	2020/21	2021/22																	
	Niltbc £17.244M gross	£0tbc																	
	3 (above)																		
Backlog Maintenance Figure	£0 – capital investment in refurbishment, restoration address any backlog maintenance issues.																		
Match Funding Opportunities/ External Funding	Achieved in 2018/19																		
	2. Restoration of Rothesay Pavilion <table><tr><th>INCOME</th><th>18-19</th></tr><tr><td>Heritage Lottery Fund</td><td>1,694,203</td></tr><tr><td>European Regional Development Fund</td><td>518000</td></tr><tr><td>Historic Environment Scotland</td><td>150,000</td></tr><tr><td>Highlands & Islands Enterprise</td><td>600,778</td></tr><tr><td>Regeneration Capital Grant Fund</td><td>0</td></tr><tr><td>Coastal Communities Fund</td><td>0</td></tr><tr><td>Scottish Landfill Communities Fund</td><td>0</td></tr><tr><td>Trusts/Foundations secured</td><td>232,949</td></tr></table>		INCOME	18-19	Heritage Lottery Fund	1,694,203	European Regional Development Fund	518000	Historic Environment Scotland	150,000	Highlands & Islands Enterprise	600,778	Regeneration Capital Grant Fund	0	Coastal Communities Fund	0	Scottish Landfill Communities Fund	0	Trusts/Foundations secured
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	Opportunities in 2019/20																		
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	<table border="1"> <thead> <tr> <th>INCOME</th><th>19-20</th></tr> </thead> <tbody> <tr> <td>Heritage Lottery Fund</td><td>1,875,801</td></tr> <tr> <td>European Regional Development Fund</td><td>537,602</td></tr> <tr> <td>Historic Environment Scotland</td><td>225,000</td></tr> <tr> <td>Highlands & Islands Enterprise</td><td>75,000</td></tr> <tr> <td>Regeneration Capital Grant Fund</td><td>0</td></tr> <tr> <td>Coastal Communities Fund</td><td>0</td></tr> <tr> <td>Scottish Landfill Communities Fund</td><td>0</td></tr> <tr> <td>Trusts/Foundations secured</td><td>141,957</td></tr> </tbody> </table> <p><i>3. Helensburgh Waterfront Development</i></p> <ul style="list-style-type: none"> • <i>LIBOR Grant Funding - £5M</i> • <i>S75 Funds - £0.195M</i> • <i>A&BC Unallocated Reserves - £0.110M</i> • <i>TBA - £1.000M (Receipt from Future Retail Development)</i> 	INCOME	19-20	Heritage Lottery Fund	1,875,801	European Regional Development Fund	537,602	Historic Environment Scotland	225,000	Highlands & Islands Enterprise	75,000	Regeneration Capital Grant Fund	0	Coastal Communities Fund	0	Scottish Landfill Communities Fund	0	Trusts/Foundations secured	141,957
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Regeneration Capital Grant Fund	0																		
Coastal Communities Fund	0																		
Scottish Landfill Communities Fund	0																		
Trusts/Foundations secured	141,957																		
Description Of Asset Group (assessment)	Combination of public realm improvements, maritime visitor and transit berthing facilities, building restoration/refurbishment, and development of new building and associated external infrastructure.																		
Asset Management System supporting condition assessment criteria	<i>Condition assessed by combination of condition and structural surveys, asbestos management and demolition surveys, and/or ground and site investigations</i>																		
Methodology used to set priorities/programmes of work	<i>Argyll and Bute Council agreed to an ambitious and forward-looking programme to assist regeneration and economic development in five of its waterfront towns - Campbeltown, Helensburgh, Oban, Rothesay and Dunoon. In November 2008, the Council unanimously agreed to allocate more than £30 million to the programme, since named 'CHORD'.</i>																		
Implications of Underinvestment	<p><i>2. Restoration of Rothesay Pavilion is supported by match funding/external funding support from six key funding organisations. Should A&BC be unable to provide its' funding contribution then completion of the restoration works would be put at risk. Additionally as a consequence of the various funding agreements A&BC could be required to repay some or all of the external funding:</i></p> <ul style="list-style-type: none"> • <i>RCGF - £0.625M</i> • <i>CCF - £0.6M</i> • <i>HIE - £0.75M</i> • <i>HES - £0.75M</i> • <i>HLF - £4.188M</i> • <i>ERDF - £1.056M</i> <p><i>In addition the Rothesay Pavilion Charity has secured funding contributions of £0.446M</i></p> <p><i>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</i></p>																		

	<i>defences to the site will place the existing swimming pool/leisure centre at greater risk from flooding, with the greatest risk arising from the plant/filtration room being flooded and putting the swimming pool out of operation. Additionally the current swimming pool/leisure centre has passed its design life, despite refurbishment works being undertaken in 2007, to extend that life by 10years (to 2017).</i>
Statutory Duties	<i>2. Rothesay Pavilion is an Grade 'A' Listed building</i>