



To: Planning and Property Policy Board

On: 25 August 2015

Report by: Director of Finance and Resources

Heading: Corporate Asset Strategy 2015-18

1. Summary

1.1 The Corporate Asset Strategy 2015 – 2018, attached to this report, sets out a high level framework for the management of all the Council's assets:

- property
- open spaces
- roads infrastructure
- fleet
- HRA assets
- Information Communications Technology (ICT).

1.2 The document is intended:

- to guide the development and upkeep of strategies and plans for each classification of assets;
 - to provide a context within which needs and priorities can be judged and managed across the spectrum of the Council's asset management responsibilities; and
 - to assist in developing the Council capital and revenue strategies and plans.
-

2. **Recommendations**

- 2.1 It is recommended that the Corporate Asset Strategy 2015 – 2018 be approved

3. **Background**

- 3.1 This Strategy updates the Corporate Asset Strategy which was approved by the GMFPB in March 2010. The Strategy has been written against a background of public sector reform and the need to work more creatively and efficiently:
- to meet changing and ever increasing expectations of public services; and
 - mindful of budget pressures, to secure continuous improvement in value for money, through adopting new ways of delivering services and working in partnership with others.
- 3.2 The strategy underlines that:
- all assets are held corporately and their management needs to be well coordinated to maximise benefits for Renfrewshire and to support the achievement of the vision for the area and of the Council's key objectives; and
 - there is a need to strengthen the Council's long term strategic planning and asset stewardship.
- 3.3 Seven objectives are set out that underpin strategic asset management:
1. to retain or acquire only assets that are necessary and appropriate to our needs;
 2. to maximise utilisation;
 3. to match fitness for purpose with our needs;
 4. to optimise value for money in investment;
 5. to improve the condition of our assets through lifecycle management;
 6. to improve environmental sustainability outcomes; and
 7. to comply with all statutory requirements.
- 3.4 These are to be supported by a focus on seven management principles:
1. long term strategic planning;
 2. joint working;
 3. governance arrangements;
 4. clarity of roles and responsibilities;

5. performance management;
6. importance of regularly reviewing and reporting on asset performance; and
7. skills, competencies and capacities

3.5 The Strategy outlines high level responsibilities, at Board and Chief Officer levels, for asset management and its coordination, provides summary statistics for each asset classification, with values as at 31 March 2015 and sets out key strategic actions that are planned to be undertaken within the planning period 2015 – 2018.

4 **Progress since last Corporate Asset Strategy**

4.1 Key achievements that have been delivered include the following:

4.2 **Property**

- Continued development of the Building Better Communities programme to invest in the Council's Leisure and Education estate. Prominent completions include:
 - New build Park Mains High School in Erskine.
 - Refurbishment of the Grade A Listed Paisley Town Hall and Renfrew Town Hall buildings.
 - Development of new Community Sports facilities in Paisley, Johnstone and Linwood, including 2 integrated hubs for Adults with Learning Disabilities.
 - New build Johnstone Civic Hub
- Continued to deliver the School Estates Management Plan to upgrade the schools estate, involving a £20m programme to modernise Renfrew primaries (including the new build St James primary school which officially opened in October 2014).
- Managing physical regeneration programmes such as at the Paisley Townscape Heritage Strategy, including the restoration and repair of the Paisley Arts Centre.
- Progress the decommissioning of 25 surplus assets as a result of the master planning workstream under Transforming Renfrewshire, achieved through disposal, co-location / relocation of services and transfer to third sector organisations.
- Delivery of the corporate office accommodation strategy with a focus on developing space planning and modern ways of working within Renfrewshire House, enabling space to be leased to both Renfrewshire Leisure and Scotland Excel.
- Development of a Community Asset Transfer Policy framework to support the Scottish government's objective of promoting community empowerment and public asset transfer.
- Implementation of a centralised Corporate Landlord approach to improve the management and maintenance of the Council's property assets, including the prioritisation of future planned and lifecycle maintenance programmes and reduction in backlog maintenance (currently estimated at circa £58m). The Corporate Landlord structure has since been revised and from

1 April 2015, the Council adopted an integrated approach to hard and soft facilities management under the Director of Community Resources.

- Procurement and phased implementation of the Corporate Asset Management ITC System (CAMIS).
- Delivered a range of energy efficiency measures throughout the estate and ensure the Carbon Management Plan target of reducing CO2 by 25% by 2014 was achieved.

4.3 **Open Space**

- Managed the Council's Access Strategy and delivered improvements to a range of open spaces across Renfrewshire, including delivery of £1m of funding to support investment in Renfrewshire's Green Network.
- Implementing the Contaminated Land Strategy, including remediation works at Linwood and ROF Bishopton.

4.4 **Roads Infrastructure**

- Delivery of the roads maintenance capital programme.
- Delivery of the annual resurfacing, patch and surface dressing programme across the roads network.
- Implementing a strategy for street lighting to promote efficient energy consumption, reducing costs and carbon emissions.

4.5 **Fleet**

- Maintaining circa 320 vehicles including both light and heavy fleet and providing a social transport service to social work centres and assisted special needs schools.

4.6 **HRA Assets**

- Completed the £138m housing investment Delivery Plan for the Scottish Housing Quality Standard programme to bring council houses up to SHQS by 31 March 2015.
- Building new affordable housing, including;
 - 37 new Council homes at Blackhall, Paisley
 - 33 affordable housing units in Cochrane Castle, Johnstone (Link HA).
 - 71 new affordable houses at Gallowhill (Sanctuary HA)
 - 40 new units completed in Renfrew (Sanctuary HA)
- Progressing area regeneration projects in conjunction with partner organisations, including the conversion and refurbishment of HRA assets.

4.7 **Information Communication Technology**

- Implementing the Customer Services strategy to provide the public with alternative methods of interacting with the Council.
 - developing the Council's CRM Lagan system;
 - introduction of digital technology; and
 - introduction of the CIM telephony system in the

Customer Service Unit.

- Introduction of the Looking Local Service, an interactive digital television and mobile application that provides the customers with an alternative medium to contact the Council.
- Development and launch of the new Council website.
- Implementation of the new IP technology system to support modern ways of working.
- Piloting of new technologies in schools to support delivery of the Education service;
- Development of the new Workforce and Organisational Development Strategy to increase the skills of the workforce and support the transformation agenda.
- Obtained Public Sector Network (PSN) accreditation to ensure the Council has a secure method of exchanging and sharing electronic data

5 Summary of key priorities over the next 3 years

5.1 Key priorities over the lifespan of the Corporate Asset Strategy 2015-18 include:

5.2 Property

- Implement the Council's approved capital investment programme, taking forward the provision of new and refurbished facilities, a new ASN school in Linwood, modernisation of the Mossvale / St James Primary Joint Campus and refurbishment of the Grade A listed Russell Institute.
- Complete public consultation and begin implementation of the next phase of the Schools Estate Management Plan (SEMP).
- Support the corporate Change Programme and transformation agenda, involving strategic reviews of operational and non-operational property assets.
- Support strategic Council initiatives such as Glasgow & Clyde Valley City Deal, the expanded Cultural & Leisure Trust, Health and Social Care integration and the merger of the Education Service with those elements of the Social Work service relating to children, families and criminal justice.
- Continue to review and drive improvement in the performance of property assets to ensure they remain fit for service delivery
- Develop the integrated approach towards hard and soft facilities management and maintenance of property, adopting a medium to long term focus on life cycle maintenance of core assets.
- Develop and implement the Paisley Heritage Asset Strategy and key town centre regeneration initiatives.
- Implement the Corporate Office Strategy and Action Plan, linking with the Council's Worksmart initiatives, to achieve a rationalised estate which better supports efficient and effective service delivery.

- Respond to the shared services and community partner agendas.
- Support community empowerment and public asset transfer proposals and ensure the Councils community asset transfer framework reflects legislative changes brought about through enactment of the Community Empowerment (Scotland) Bill in 2015
- Complete the phased implementation of the Corporate Asset Management Information System (CAMIS) to support operational and strategic decisions.
- Implement the carbon management strategy which, from the 2012/13 baseline, sets a target reduction 36% of the Council's carbon emissions by 2020, also producing financial savings in reduced energy consumption
- Implement Zero Waste Scotland proposals to regulate the disposal of construction materials
- Progress Clyde Valley Waste Management Initiative and Business Case to develop a shared services residual waste facility by 2021 and divert waste from landfill.

5.3 **Open Space**

- Implement the Core Path Plan and Access Strategy and deliver Green Network investment in partnership with Statutory bodies and local communities
- Deliver the Open Space Strategy to align management and investment activity in woodland and other open space
- Complete a Cemeteries, Parks & Play Areas Strategic Plan to explore options for delivering more effective and efficient services
- Support site decontamination and remediation works.

5.4 **Roads Infrastructure**

- Deliver the capital investment programme for the maintenance of roads and footpaths infrastructure, ensuring that maintenance expenditure is used cost effectively.
- Update the Roads Asset Management Plan reflecting network condition surveys and backlog maintenance requirements
- Develop a strategy for street lighting, involving replacement lamps with LED to reduce power and maintenance costs
- Liaise with partner organisations (SEPA, Scottish Water) to ensure the legislative requirements of Flood Risk management are achieved.
- Complete the final phase of the Renfrew North Flood prevention Scheme.

5.5 **Fleet**

- Delivering the vehicle replacement capital programme of £1.5

million for 2015-16

- Undertake a review of Transport activities within and across the service activities of Renfrewshire Council, including;
 - future service strategy for vehicle maintenance, both for light and heavy fleet – including alternative service delivery models including working with community partners/other partners.
 - future service strategy for delivery of social transport activities.

5.6 HRA Assets

- Maintain a life cycle replacement programme for the Council's housing stock which is now fully compliant with the target to meet the SHQS standard by 31 March 2015 (after applying allowable exclusions and abeyances).
- Deliver the Local Housing Strategy (LHS) with key partners, incorporating a strategic investment planning framework.
- Work with development partners to deliver affordable housing projects in line with LHS and SHIP priorities. Current affordable housing projects with RSL partners include Paisley Town Centre (Link HA), Shortroods (Sanctuary HA), Brown St (Linstone HA) and Thrushcraigs (Link HA).
- Complete the revised Housing Asset Management Strategy to ensure all Council Housing stock meets the Governments Energy Efficiency Standard for Social Housing (ESSH).
- Review the performance of the HRA commercial portfolio.

5.7 Information Communication Technology

- Implementation of the Council's ICT Strategy to support sustainable transformational change under the Better Council programme.
- Develop and deliver the "Connect Renfrewshire" strategy and programme to improve digital services, reduce costs and enable reform
- Enhancing ICT delivery and innovation by engaging with opportunities for partnership, sharing and other options for ICT delivery.
- Continue with the ICT management project to ensure robust processes for managing ICT hardware and software.

Implications of the Report

1. **Financial** - The strategy will assist and inform the development of the Council's capital and revenue strategies and plans.
2. **HR & Organisational Development** - A long term approach to

strategic asset planning will assist in identifying and developing skills and capacities that will be required in their management.

3. **Community Planning –**

Community Care, Health & Well-being - Better asset management will result in better facilities, matched to public need and able to support healthier outcomes.

Empowering our Communities - The strategy will ensure local people have a meaningful stake in the future development of the community where they live and work.

Greener - Sustainable outcomes is a cornerstone of the strategy.

Safer and Stronger - Better stewardship of our assets will support improved safety and surroundings.

4. **Legal** - None

5. **Property/Assets** - as detailed in report.

6. **Information Technology** - The ICT strategy will be developed to support the Corporate Change Programme.

7. **Equality & Human Rights** -

(a) The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.

8. **Health & Safety** - None

9. **Procurement** – None.

10. **Risk** - The strategy will ensure that significant risks are identified, necessary management action properly debated and appropriate arrangements to remove, reduce or manage risks are taken. Key risks addressed, directly or indirectly, will include risks of major failure and compliance with statutory requirements, including health and safety.

11. **Privacy Impact** - None.

List of Background Papers

None

Author: Paul Lunney Principal Asset Management Officer 0141 6186174



RENFREWSHIRE COUNCIL

CORPORATE ASSET STRATEGY

2015 – 2018



The Strategic Context

The Corporate Asset Strategy (CAS) outlines Renfrewshire Councils approach to Asset Management and how this links with the Single Outcome Agreement, the Renfrewshire Community Plan (and its six community planning themes) and financial strategies and provides a broad, long term plan for assets to support the Council's goals and objectives.

The Renfrewshire Community Plan 2008-17 and the Single Outcome Agreement (SOA) were developed during 2012-13 and set out the vision for the next 10 years that Renfrewshire Council and our community planning partners aim to achieve. The SOA is essentially a three year business and delivery plan that provides a clear indication of progress being made towards our goals, including national priorities. The plans were approved by the Council on 27 June 2013 prior to submission to the Scottish Government and will be reviewed and updated on a rolling three-year basis.

Our Vision for Renfrewshire

"Working together to make Renfrewshire a fairer, more inclusive place where all our people, communities and businesses thrive".

Key Themes

Six community planning boards have been formed with partner organisations to take forward work on six key themes:

1. Children and Young People

By 2023 we will get it right for every child and young person by ensuring that they live in a positive and inclusive environment, have the best start in life, are confident, healthy and free from disadvantage.

2. Jobs and the Economy

By 2023 Renfrewshire is recognised for its diverse, enterprising and thriving business base — creating new jobs and businesses within a growing local economy and supported by inclusive and sustainable communities and workforce.

3. Community Care, Health and Wellbeing

People have an increasing, healthy life expectancy and the quality of wellbeing and health inequalities between different communities are narrowed significantly.

4. A Safer and Stronger Renfrewshire

Renfrewshire is known as a safe and tolerant place where residents and visitors enjoy a high level of personal safety and public protection and are free from crime. A culture of fairness, respect and equality exists and vulnerable children and adults are well looked after and protected.

5. A Greener Renfrewshire

Renfrewshire will be a clean and attractive location, providing a healthy, inviting and pleasant environment in which to live, work and do business through the promotion of sustainable patterns of travel and development, the efficient management of energy and the treatment of waste as a valuable resource.

6. Empowering Our Communities

Communities throughout Renfrewshire are enterprising, resilient and inclusive. Citizens are active in the development of personalised public services and participate in local decision making. Communities fully utilise the assets at their disposal, using their own knowledge, experience and skills to achieve their goals and aspirations.

Delivering the Vision for Renfrewshire - Our Vision for the Organisation

Renfrewshire Council is an organisation which:

- is committed to excellence and innovation;
- is customer-led and efficient;
- is trusted by our community and partners;
- values and invests in our employees;
- Is determined to make a difference.

Corporate Asset Management

All assets are owned corporately by the Council and their management will be co-ordinated across the organisation to maximise the benefits for Renfrewshire as well as to support the achievement of the vision for the area and the Council's key objectives.

Introduction

Key Drivers

The demand for and supply of public services in Renfrewshire are key drivers for strengthening the Council's corporate management of its assets:

Drivers for Change in the Demand for Public Services

- changing public needs and priorities with changing demography, e.g. reducing population and school roles, ageing population;
- increasing public expectations as to quality and ease of access to joined-up public services;
- Clyde Valley report reviewing shared services.
- Enactment of the Community Empowerment and Renewal (Scotland) Bill in 2015.

Drivers for Change in the Provision of Public Services

- increasing capital and revenue budget pressures;
- the need to adopt new, more efficient, effective and economic ways of working through re-engineering how services are provided – e.g. home and flexible working;
- the opportunity and need to embrace joint and partnership working;
- the Dr Campbell Christie OBE 'Commission on the Future Delivery of Public Services' report

Corporate Asset Management

In accordance with the CIPFA "Guide to Asset Management and Capital Planning in Local Authorities" Renfrewshire Council has classified its assets under the following six categories:

- Property (including historic assets such as monuments, the Grand Fountain etc);
- Open Space (including parks, play areas, civic spaces etc);
- Roads Infrastructure;
- Fleet;
- HRA Assets;
- Information Communication Technology (ICT).

Services have prepared plans which outline their priorities and outcomes for service delivery. These strategic plans also provide the framework for driving best value and continuous improvement in the management and performance of assets that are required to support current and future service delivery. The Corporate Asset Strategy (CAS) does not restate the detail of the individual plans but provides a long term broad plan for our assets to support our corporate goals and objectives and provide a framework for the key actions we will take to achieve our targeted outcomes. Diagram 1 below outlines the strategic context for the CAS.

Effective asset management ensures that assets are administered in the best way to meet the needs of the organisation and the delivery of its corporate goals and objectives. Forward planning for assets is vital to secure best value for money:

- time is needed to thoroughly formulate the Council's needs for assets and to translate those into sound proposals;
- it takes time to procure and deliver change in assets;
- upkeep of assets can involve highly variable levels of expenditure that need to be forward planned;
- Assets are expensive to provide and need to be used for the maximum time appropriate.

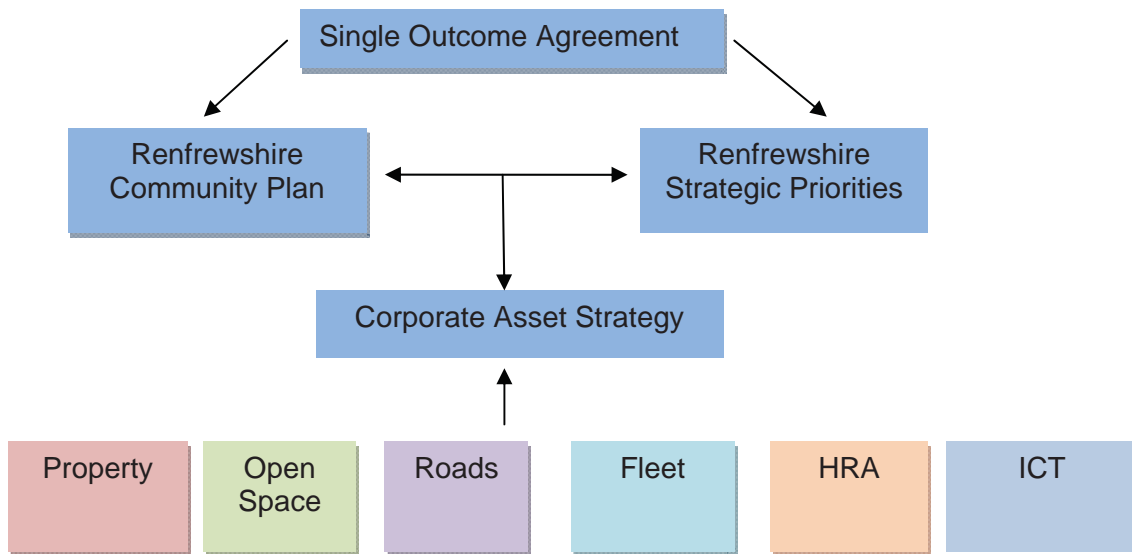
Nationally and internationally, asset management disciplines increasingly form a core part of effective strategic management of large organisations. In the Scottish local government context:

- The Local Government in Scotland Act 2003 (2003 Act), places a responsibility on local authorities to secure Best Value in all they do. This has direct implications for asset management;
- “The Prudential Code for Capital Finance in Local Authorities” makes specific reference to the necessity for an Asset Plan as a means of ensuring that local authorities properly assess their existing assets against their corporate and service objectives and develop strategic plans for their medium / long term management and development, matched against financial strategies; and,
- Asset plans are also essential to support partnership working.

The Council’s Corporate Asset Strategy (CAS) sets the overall framework for strategies for the management of all Council assets. It is therefore high level and “generic” in its form and content.

The governance and monitoring for all asset classes recognises the best practice framework prepared by Audit Scotland (i.e. Best Value 2 toolkit) and aims to strengthen the Council’s overall management and stewardship of all corporate assets.

Diagram 1



Corporate Asset Strategy

The Council is committed to good asset management that sets or at least matches best practice in councils.

Corporate Asset Management Vision

Our assets provide best value for money and excel in meeting the needs of the Council and the delivery of its services to the citizens and businesses of Renfrewshire.

Corporate Asset Management Aim

We aim to manage our assets in a balanced manner which takes proper account of the Council's service needs and of the upkeep of our assets to ensure their optimum use over the long term.

Corporate Asset Management Objectives

1. Retain or acquire only assets that are necessary and appropriate to our needs;
2. Maximise utilisation;
3. Match fitness for purpose with our needs;
4. Optimise value for money in investment;
5. Improve the condition of our assets through lifecycle management;
6. Improve environmental sustainability outcomes; and,
7. Comply with all statutory requirements.

How the Council will deliver the Corporate Asset Strategy

1. We will develop and apply long term strategic planning processes for asset management which are integrated with strategic management at corporate and service levels;
2. We will work jointly wherever possible to secure best value in the acquisition, use and management of resources, both within the Council and with our partners;
3. We will strengthen the governance arrangements for the management of our assets to provide clear leadership and drive for efficiencies, effectiveness and economy through clear accountability;
4. We will clarify roles and responsibilities for all involved in the management of assets and provide appropriate support and training;
5. We will strengthen and develop performance management for all our assets, playing a full part in benchmarking and similar groups appropriate to our assets;
6. We will keep corporate assets and their performance under review and report regularly to enable the Council to develop and apply a properly balanced long term strategic approach to the management of our assets; and,
7. We will provide the necessary skills, competencies and capacities to undertake good asset management through the development of necessary resources within the organisation and by external commissions where that provides better value for money.

Corporate Asset Management - Governance

Table 1.1 below represents the Council’s governance arrangements for driving and embedding corporate asset management through the organisation:

- the Council provides the corporate framework, direction and overview;
- the Policy Boards have specific functions and areas of responsibility;
- The Corporate Management Team, the Strategic Investment Group and the Strategic Asset Management Group ensure officer co-ordination on corporate asset management and support to the Council and its Policy Boards at chief officer and senior management levels.

Table 1.1

Council					
SOA, Community Plan, Corporate Plan, Financial Strategy & Budgets					
Leadership Board provides strategic leadership for the Council and ensures consistency across the Council’s policy objectives and can call in decisions by other boards in circumstances where the Leadership Board considers that the matter requires to be reconsidered.					
Planning and Property Policy Board	Social Work, Health and Wellbeing Policy Board	Education and Children Policy Board	Environment Policy Board	Housing and Community Safety Policy Board	Sport, Leisure and Culture Policy Board
Delivery of services, supported by Service Improvement Plans, Asset and other resources, plans and management & monitoring of budgets and capital projects and programmes.					
Development planning	Social Work	Education	Environmental Issues (including Grounds Maintenance, Waste Management and Recycling)	Oversight and management of the Council’s housing stock, including associated properties	Recently Disbanded
Development management	Care	Schools Estate Strategy (approved by the Council)	Parks, Play Areas Cemeteries, Public Open Spaces (non HRA) and public conveniences	Strategic Housing Investment Plan	
Building standards	Health	Early years provision	(Soft) Facilities Management	Building Services	
Strategic Development Plan	Integrated Health & Social Care (superseded the Renfrewshire Community Health Partnership on 1 April 2015)	Education additional support needs	Water and Sewerage	Emergency planning	
Area regeneration, development and renewal	Renfrewshire Alcohol and Drug Partnership	Community Learning & Development	Carts Greenspace	Community Safety & Public Protection	
Property Services, including Corporate Asset Management		Children and family care	Reservoirs & Flood Prevention	Liaison with Police, Fire & Rescue	
Clyde Muirshiel Park Authority		Criminal Justice	Roads & Transport		
Oversight & management of non-housing property			Strathclyde Partnership for Transport		
			Sustainability		

The **Finance and Resources Policy Board** oversees capital and revenue expenditure programmes and has delegated responsibility for the following areas:

- Corporate ICT Strategy
- Civic functions
- Finance and Corporate Services
- Human Resources and Organisational Development
- Risk management and Insurance
- Procurement
- Renfrewshire Licensing Forum
- Renfrewshire Valuation Joint Board
- Scotland Excel

In addition, the **Economy and Jobs Policy Board's** remit includes delegated responsibility for the following areas:

- Economic development
- Employment
- Tourism
- Town centres management and events

On 18 December 2014, the Council approved revised governance arrangements which reflect the effect of major Council initiatives including:

- a) The proposed expansion of Renfrewshire Leisure Limited to include cultural and other related services and facilities
- b) The creation of an Integrated Joint Board as part of the implementation of health and social care integration.
- c) The merger of the Education Service with those elements of the Social Work service relating to children and families and criminal justice that are remaining within the Council.
- d) The Council's involvement in the Glasgow and Clyde Valley City Deal.

The impact of these changes is significant and will result in changes to the role and remit of a number of Policy Boards being implemented during 2015/16. In particular, the changes will affect:

- Sport, Leisure and Culture Policy Board - which is now disbanded with effect from 30 June 2015 and Member and officer representatives appointed to the Board of the Culture and Leisure Trust from 1 July 2015.
- Social Work, Health and Wellbeing Policy Board - which will be disbanded on, or before, 1 April 2016 following the transfer of the Adult Social Care function to the Integrated Joint Board.

Corporate Asset Management - Roles

The **Convener of the Planning and Property Policy Board** is the Member within the Council for championing corporate asset management in general and in respect of property. The role focuses on ensuring the Council develops and is committed to a strategic framework for the management of its assets, taking a long term view.

Conveners of other Policy Boards, listed, act as Members within the Council for championing strategic asset management in respect of particular classifications of assets within the remit of their respective Boards.

Table 1.2

Board	Convener
Planning and Property Policy Board	Councillor T Kelly
Social Work, Health and Wellbeing Policy Board	Councillor I McMillan
Education and Children Policy Board	Councillor J Henry
Environment Policy Board	Councillor E Devine
Housing & Community Safety Policy Board	Councillor T Williams
Finance and Resources Policy Board	Councillor M Holmes
Economy and Jobs Policy Board	Councillor R Glen

Better Council Change Programme

In December 2013, Council approved its corporate plan to achieve better outcomes for Renfrewshire’s citizens and communities - ‘A Better Future, A Better Council’. The Plan commits the Council to delivering high performing frontline services and to taking forward a range of important strategic work including the agenda for children and families, tackling poverty, enabling independent living, and promoting economic development and regeneration to create jobs and growth in the economy. In February 2014 and in recognition of the rising demand for services, reducing resources and the future financial position, Council agreed to establish the Better Council Change Programme (2014/17), to ensure the Council remains financially sustainable whilst delivering on its strategic objectives.

Phase one of the programme identifies key areas which have contributed in the past to the budget strategy and which have the potential to contribute further to the Council’s financial targets over the medium term:

- Reform of the Corporate Support Model to ensure optimum efficiency and flexibility to support the delivery of Council priorities;
- Procurement opportunities in contract renewals;
- Savings across a range of discretionary spending budgets; and
- Review of the Council’s (non-school) operational assets and management arrangements including:
 - A further redesign of Renfrewshire House (enabling the roll out of flexible working practices and the creation of space to accommodate another partner in the HQ or relocation of staff from other premises);
 - Energy Efficiency savings through energy management and lifecycle maintenance initiatives (e.g. boiler replacement, LED lighting, photovoltaic and solar thermal technologies);
 - Reduction in operational property running costs, including termination of the Mirren House lease by 31 March 2015;
 - Proposed depot rationalisation programme;
 - Focus the Corporate Landlord maintenance budget on statutory and wind and watertight standards; and
 - Review of facilities management arrangements

Phase one of the programme is currently being implemented to achieve savings in 2015/16 and 2016/17, and plans for a second phase are being progressed.

Property Services and Facilities Management

Under the Better Council Change Programme, the Council has revised the corporate landlord operating model relating to building management and maintenance and adopted an integrated approach for hard and soft

Facilities Management (FM) under the Director of Community Resources from 1 April 2015. The Director of Finance and Corporate Services also assumed responsibility for Property Services (Estates, Energy and Technical Services). Responsibilities can be summarised as follows:

Integrated Hard and Soft FM service. Key Functions include:

- Janitorial and Cleaning
- Catering
- Building repairs and maintenance

Estates and Energy Management will continue to provide a Strategic Asset Management Service. Key functions include:

- Property Asset Register
- Disposals and Acquisitions
- Valuations and Estates Management functions (including CAMIS)
- GIS plans and land information
- Carbon Management Plan and Carbon Reduction
- Capital Planning

The Technical Unit will also retain responsibility for delivering the Capital Programme and other commissioned works. Key Functions include:

- Architectural and Design Services
- Cost Management
- Project Management
- Engineering Support

Cultural and Leisure Trust

The Council has also agreed to extend the remit of Renfrewshire Leisure to manage all cultural, sports facilities and services. The aim is to deliver a more efficient and integrated service model across cultural and leisure services and the initial phase involved the transfer of the following assets to the new Cultural and Leisure Trust on 1 July 2015:

- Libraries;
- Town Halls;
- Arts Centre;
- Museum and Observatory;
- Playing Fields and Sports Pitches*; and
- Barshaw Golf Course

** 8 No pitches will remain with the Council and continue to be maintained as open space by Community Resources:*

*Bridge of Weir: Houston Road Playing Fields
Moss Road Public Park*

*Kilbarchan: Kilbarchan Public Park
Linwood: Perimeter Road Park*

Houston: Ardgyffe Public Park

Paisley: Montgomery Avenue, Gallowhill

Howwood: Howwood Public Park

Renfrew: Knockhill Park

A planned second phase will involve the transfer of Community Facilities and Bowling Clubs (including pavilions) to the new Cultural and Leisure Trust by the end of 2015. As the Council currently provides a range of support services to cultural and leisure services, it is intended that these will continue to be provided to the new Trust through Service Level Agreements (SLA's).

Capital Investment Programme

The Capital Investment Programme for 2015/16 - 2017/18 was approved by the Council on 12 February 2015 and details the planned capital investment for non housing services. The resources available to support investment include prudential borrowing and capital grants, as well as contributions from revenue, partners and external funding bodies.

The approved capital programme relates primarily to approved major investment programmes in the school, leisure and cultural estates along with previously earmarked resources for future lifecycle maintenance programmes. A summary of the approved investment programme for 2015/16 - 2017/18 is outlined below:

Table 1.3

Project Title	Programme 2015/16 (£000s)	Programme 2016/17 (£000s)	Programme 2017/18 (£000s)
Major Programmes			
Education Programme *	23,846	14,956	16,193
Leisure Estate	2,650	5,250	0
Town Halls	288	0	0
Russell Institute**	2,269	0	0
North Renfrew Flood Prevention	2,645	0	0
ICT Corporate Change Programme	1,250	2,799	0
Public Sector Housing Programme	2,766	300	0
Asset Lifecycle Maintenance Programme			
Vehicle Replacement	1,500	0	0
Roads and Footpaths***	3,262	400	400
Bridges	1,735	0	0
Lighting Columns	750	0	0
Building Capital Lifecycle	4,830	1,000	1,000
ICT Infrastructure Maintenance & Renewal	1,601	400	400
Other Programmes			
Tackling Poverty	0	1,364	0
Strategic Asset Management Fund	1,094	0	0
Other Projects	1,654	0	0
Total Programme	52,139	26,469	17,993

* Indicative phasing subject to detailed development of investment programme.

** Indicative budget subject to full development of project business case

*** Includes £0.400 million switch from revenue maintenance as agreed by Council on 9th October 2014

The Council has committed to a financial planning principle that capital grant resources will be directed in the first instance to supporting appropriate lifecycle maintenance programmes to protect the Council's existing assets and infrastructure.

The Council's Corporate Assets

Table 1.4

Asset Classification	Summary Statistics					
Property Portfolio	No of Property Assets	Gross Internal Floor Area (sqm)	Capital Asset Value ¹	Comments		
Children's Services - Schools	76	260,299	£302,756,846	76 establishments (including PPP schools) covering 97 service areas: 11 Secondary, 49 Primary, 34 Nursery Classes / Pre Five Centres and 3 ASN schools.		
Children's Services - Non Schools	9	4,310	£4,040,000	Including Children's Homes, Resource Centres (and Supported Accommodation)		
Health & Social Care Partnership (HSCP)	16	20,377	£24,474,000	Includes Day Centres, Elderly People's Homes, Resource Centres and ancillary accommodation (e.g. workshop, Supported Accommodation)		
Office Accommodation	16	21,954	£21,869,000	Key corporate offices and service based office accommodation (includes secondary locations and offices in retail premises etc).		
Depots & Workshops	6	15,622	£2,152,000	Includes 3 main Depots and general workshop accommodation.		
Renfrewshire Leisure (Cultural Trust - Phase 1)	44	55,439	£101,781,063	Includes existing wet and dry sports facilities held by Renfrewshire Leisure and assets transferred to the Cultural Trust on 1 July 2015 (e.g. Town Halls, Arts Centre, Museum, Observatory, Libraries, Pavilions etc).		
Renfrewshire Leisure (Cultural Trust - Phase 2)	24	10,458	£7,429,000	Includes Community Centres and Bowling Clubs that are scheduled to transfer to Renfrewshire Leisure in December 2015.		
Other Operational	63	2,971	£5,881,600	Miscellaneous operational assets (e.g. Cemeteries, Recycling Centres, Janitors Houses, Stores etc).		
Sub Total:	254	391,430	£470,383,509			
Commercial Portfolio (Land & Buildings)	371		£15,647,871	Description	No'	Capital Asset Value
				Industrial	59	£1,544,500
				Shops	179	£5,569,450
				Offices	15	£1,850,000
				Miscellaneous*	118	£6,683,921
				Sub Total	371	£15,647,871
				* Car parks, ground leases, agricultural lets etc.		
Surplus Property (Land & Buildings)	141		£23,994,955	Description	No'	Capital Asset Value
				Former Public Toilets	5	£91,000
				Children's Home	1	£550,000
				Land infill sites (disused)	7	£0
				Police Post	1	£0
				Office	1	£100,000
				Community Museum	1	£100,000
				Sites	106	£22,422,455
				Residential - dwelling	13	£563,000
				Residential - Lodge House	1	£48,000
				Shop	4	£68,500
				Recycling Centre	1	£52,000
				Sub Total	141	£23,994,955
Grand Total:	766		£510,026,272			

¹ Capital Asset Values are as included in the Council's Accounts for 31st March 2015

Property Asset Classification	No of Property Assets'	Gross Internal Floor Area (sqm)	Capital Asset Value	Comments		
Summary of Common Good Assets	43		£9,753,000	Description	No'	Capital Asset Value
				Paisley: Ground Leases	1	£292,000
				Playing Fields	1	£477,000
				Renfrew: Allotments	1	£102,000
				Car Parks	3	£502,000
				Fishing Rights	1	£0
				Leisure Centre	1	£3,917,000
				Monument	1	£0
				Office (suites)	6	£60,000
				Passage rights	5	£0
				Police Office	1	£184,000
				Shop	1	£91,000
				Ground Leases	18	£287,000
				Sub-station	1	£0
				Swimming pool	1	£307,000
Town Hall	1	£3,534,000				
Total	43	£9,753,000				

Non housing operational property revenue costs 2014/15: circa £23.39m

(includes rent, insurance, rates, water, energy, cleaning, security, repairs / maintenance)

Estimated backlog maintenance of operational property assets: circa £58.17m over 5 years*

*(*based on building condition survey information and adjusted for the remainder of the property estate)*

There has been significant investment to improve the asset base in recent years through The Schools Estate Management Strategy, Transforming Renfrewshire and Building Better Communities programmes, which have delivered modernisation of the Council's school, leisure and cultural estate together with the remodelling of Renfrewshire House to accommodate Community Partner organisations and the "Worksmart" initiative. Key projects include the recent completion of the £14.5m Johnstone Civic Hub, development of a £18m ASN school in Linwood by June 2016 and impending refurbishment of the Grade A Listed Russell Institute in Paisley. The Council recently initiated a significant programme of change "The Better Council Programme". As part of this programme the Council is seeking to identify new ways of delivering services to achieve better outcomes for individuals and communities, and to reduce the cost of providing services. The programme also includes a range of property related initiatives and the extended remit of Renfrewshire Leisure Trust to manage the Council's leisure and cultural property will have an impact on existing asset management arrangements.

The empowerment of local communities is a key strand of the Council's Community Plan. A Community Asset Transfer Policy framework has been developed to support this process and in future, this will also reflect any future legislative changes brought about through the enactment of the Community Empowerment and Renewal (Scotland) Bill in 2015. The Council has also approved a £3m Community Facilities Investment Fund to promote community ownership and participation and support community organisations improve facilities as part of the community asset transfer provision.

Asset Classification	Summary Statistics
----------------------	--------------------

Open Space	Description	No'	Capital Asset Value	<p>Revenue running costs circa £6.32m pa for grounds maintenance work, which includes grass cutting, maintenance of open spaces, parks, playing fields, golf course, cemeteries and play areas.</p> <p>Backlog maintenance needs: are in excess of £5m.</p> <p>Capital investment is required to improve the condition of the Council's Parks and Cemeteries (walls, roads, paths, and other structures). Play areas have received investment in recent years but will require ongoing investment to maintain their condition. A Cemeteries, Parks and Play Areas Strategic Plan is being developed to explore options for delivering more effective and efficient services. A key issue will be ensuring that sufficient space is available to meet medium to long term demands on cemeteries. Delivering the future requirements will be dependent on the levels of funding available to the Council.</p>
	Public parks	31 no.		
	Country park	1 no.		
	Golf course	1 no.		
	Play areas	94 no.		
	Cemeteries	9 no.	£5,024,000	

Asset Classification	Summary Statistics
----------------------	--------------------

Roads Infrastructure	Description		Capital Asset Value
	Roads	820 km	£943,000,000
	Footways	1,203 km	£69,000,000
	Bridges & Structures	277 no. bridges 875 no. retaining walls	£268,000,000
	Street Lighting	30,765 no columns	£46,000,000
	Signs and street furniture	10,200 no. signs	£7,000,000
	Traffic Signals	80 no. Junctions 77 no. Pedestrian	£19,000,000
	Car Parks	34 no. car parks 170 no. metres	£4,000,000
	Drainage & Gullies	29,000 gullies and various pipe systems	£15,000,000
	Total		£1,371,000,000

Capital costs 2014/15: £6.798m pa
Revenue costs 2014/15: £11.944m pa
(note that a further £2.88m is committed to street cleansing).

The stand still capital budget for roads maintenance is approximately £2.5 - £3.0m per annum. Additional capital to recover road condition has been awarded every year in the capital programme since 2010/11. A backlog of maintenance still exists however and this is being quantified in an updated Roads Asset Management Plan, currently in preparation, which considers the latest network condition surveys. A strategy for street lighting is progressing through final business plan stage and will involve replacement of all lamps with LED to reduce power and maintenance costs.

Asset Classification	Summary Statistics
----------------------	--------------------

Fleet	Description		Capital Asset Value
	Number of Vehicles	326 owned vehicles and trailers, 131 vehicles on contract hire	£13,640,000 (purchased fleet)

Revenue running costs circa £4.095m pa for servicing, maintenance and fuel.
Equipment hiring: circa £1.2m p.a.
Backlog maintenance needs: N/A.

The transport fleet is generally in good condition. The Council has a vehicle replacement strategy and invests around £1.5 million each year in replacing and updating the fleet. The number of vehicles owned and leased by the Council varies during the year based on operational requirements. Of the £4.095m total running costs for the fleet, £2.47m is spent directly on maintenance through the Council's in house garage and £1.62m on fuel.

Asset Classification	Summary Statistics
----------------------	--------------------

HRA Assets	Description		Capital Asset Value
	Council Housing Stock	12,497 no.	£443,800,000
<p>Repairs and maintenance: circa £11m pa. Capital Investment: circa £139m from 2010 to 2015 to meet SHQS. Approved programme for 2015 – 2018 is £45M (including planned new build).</p> <p>At 31 March 2015 the Council had brought all of its stock up to the Scottish Housing Quality Standard (SHQS) with the exception of allowable exemptions or abeyances (where access to carry out work has not been granted or consent of owners not obtained). The Council will continue to maintain its stock at SHQS, including addressing exemptions and abeyances when feasible, as well as addressing the new energy efficiency requirements set out within the Energy Efficiency Standard for Social Housing (EESH) the first milestone of which is set at April 2020 (with an interim review in 2017).</p>			

Asset Classification	Summary Statistics
----------------------	--------------------

Information Communication Technology	Description		Capital Asset Value
	PCs	10,522	
	Servers	179	
	Storage Area Network	1	
	Switches	663	
	Routers	167	
	Total value of plant and equipment, computers and software licences		
<p>The ICT Strategy provides a rolling development programme to support the range of Council change initiatives, including Better Council programme and provide robust ICT systems, effective information management and streamline services to customers.</p> <p>A significant project has been underway since the summer of 2014 to introduce robust processes for the management of ICT hardware and software. The project is moving into a stage where it will use the baseline information to develop future provisioning strategies and assess the potential for delivering financial savings.</p>			

Corporate Assets – Key Strategic Actions

Table 1.5

Strategic Classification	Key Strategic Action Areas	Action owner	Timeframe
Property Corporate Framework	1. Ensure governance and monitoring procedures are implemented for all asset classes reflecting Audit Scotland guidance.	CMT	Annual
Corporate Framework	2. Develop a Corporate Asset Strategy (CAS) for the management of the Council's asset classes.	Estates & Asset Team / All Services	June 2015
Corporate Framework	3. Develop a Corporate Property Asset Management Plan (CPAM) for the management of the Council's non-housing assets.	Estates & Asset Team / All Services	2015
Corporate Framework	4. Implement the next phase of the Corporate Asset Management Information System (CAMIS) to include a Project Management module and an Estates and Valuation module.	Estates & Asset Team / ICT Services	Phased implementation through 2015/16.
Corporate Framework	5. Develop improved property performance information, reporting and management through the development of an integrated Corporate Asset Management Information System.	Property Services	Phased implementation through 2015/16.
Corporate Framework	6. Develop the corporate approach to property maintenance having regard to the new integrated hard and soft FM approach. Medium / long term focus on life cycle maintenance of core assets.	Community Resources	Annual
Corporate Framework	7. Review framework for facilities management functions (e.g. gas, electrical, fire risk) to ensure compliance and secure continuous improvement in the value for money the Council achieves in capital investment.	Community Resources	Annual
Corporate Framework	8. Support strategic Council initiatives such as City Deal, the expanded Cultural & Leisure Trust and Health and Social Care integration. In terms of the Corporate Change Programme specifically: <ul style="list-style-type: none"> • Renfrewshire House redesign, incorporating Worksmart principles; • Asset Reviews (i) Depots, (ii) Community Facilities; and • Energy Efficiency initiatives 	Estates & Asset Team / Energy Management Unit	2015/16
Corporate Framework	9. Support the implementation of the Paisley Heritage Asset Strategy to support the strategic use of Council property assets and / or key purchases to facilitate regeneration of Paisley Town Centre.	Estates & Asset Team	2015/16 and ongoing
Corporate Framework	10. Assist local business activity through the creation of a Retail Incubator Hub in Paisley Town Centre.	Economic Development	2015
Corporate Framework	11. Continue to review medium to long term asset management opportunities with Community partners.	Estates & Asset Team	Ongoing through to end March 2012
Energy Management	12. Improve sustainability and energy management in the development and use of property. Continue to implement the Carbon Management Plan.	Energy Management Team	2015 and ongoing

Strategic Classification	Key Strategic Action Areas	Action owner	Timeframe
Energy Management	13. Implement the revised Fuel Poverty Strategy	Energy Management Team	2015 and ongoing
Energy Management	14. Develop Zero Waste Scotland proposals to regulate the disposal of construction materials.	Energy Management Team	2015 and ongoing
Common Good	15. Review property held as Common Good to ensure the Council maximises its performance for the benefit of Renfrew and Paisley and in accordance with its fiduciary duties.	Estates & Asset Team	March 2016
Community Facilities	16. Ensure the Community Asset Transfer framework reflects any legislative changes brought about through enactment of the Community Empowerment (Scotland) Bill in 2015.	Estates & Asset Team	September 2015
Community Facilities	17. Establish a community facilities investment programme and continue to review joint and shared use of property to improve services to the public, rationalise the estate and make better use of the Council's retained estate.	Community Resources / Property Services	Annual
Capital Investment Programme	18. Implement the Council's approved capital investment programme, taking forward the provision of new and refurbished facilities, including a new ASN school in Linwood and refurbishment of Mossvale / St James Primary joint campus and the grade A listed Russell Institute.	Technical Services / Education Manager (Estates)	2015 -16
Schools	19. Complete public consultation and begin implementation of the next phase of the Schools Estate Management Plan (SEMP).	Education Manager (Estates) / Technical Services	2015 -16
Leisure Facilities	20. Implement the new Sports Development Strategy to support improved use of sports facilities - playing fields, pitches and pavilions	Director of Children's Services	2015 -16
Local Development Plan	21. Implement the objectives of the Local Development Plan and develop a programme of supplementary Planning Guidance in relation to Land Use Planning criteria.	Director of Development and Housing Services / Head of Planning	2015
Waste Treatment	22. Progress Clyde Valley Waste Management Initiative and Business Case to develop a shared services residual waste facility by 2021 and ensure waste from partner Council's is diverted from landfill.	Community Resources	2015-19

Asset Classification	Key Strategic Action Areas	Action Owner	Timeframe
Open Space	1. Deliver the Open Space Strategy to align management and investment activity in woodland and other open space	Head of Planning in conjunction with Community Resources	Ongoing through 2015
	2. Development of a new Cemeteries, Parks and Play Areas strategy. The review will explore options for delivering more effective and efficient services, including community empowerment, and provide a recommendation for the areas covered. Delivering the future requirements from Cemeteries, Parks and Play Areas strategy will be dependent on the levels of funding available to the Council.	Community Resources	March 2016
	3. Implementation of the Contaminated Land strategy ensuring alignment with wider Council aims and objectives. Complete contaminated land remediation works in Linwood and support for remediation at ROF Bishopton.	Community Resources	Ongoing through 2015
	4. Review the Council's policy concerning Allotments to ensure alignment with any legislative changes brought about by enactment of the Community Empowerment (Scotland) Bill in 2015.	Director of Development and Housing Services / Policy and Regeneration	Ongoing through 2015
	5. Implement the Core Path Plan and Access Strategy and deliver Green Network investment in partnership with Statutory bodies and local communities.	Director of Development and Housing Services / Policy and Regeneration	March 2016

Asset Classification	Key Strategic Action Areas	Action Owner	Timeframe
Roads Infrastructure	1. Maintain and develop the Corporate Roads Network Asset Management Information System.	Community Resources	Continuous development of system.
<i>Asset Management Framework</i>	2. Continue the development of Roads Network Asset Management Plans and support to Service Improvement Plans.	Community Resources	Continual updating with annual review
	3. Continue to monitor performance measurement, benchmarking and reporting. Statutory PIs established at present, benchmarking with "family groups" on going.	Community Resources	2015/16 and ongoing.
<i>Maintenance Strategy</i>	4. Develop the Roads Maintenance Strategy adopting an asset management approach for the prioritisation of investment in roads and footpaths.	Community Resources	Annual review to review alignment with Codes of Practice.
	5. Deliver the capital investment plans for the maintenance of roads, footpaths and lighting infrastructure	Community Resources	2015/16
	6. Further develop an investment strategy for street lighting (incorporating European legislation) to reduce power consumption and lighting column maintenance	Community Resources	2015/16
<i>Transport Strategies</i>	7. Implement and monitor National and Regional Transport and Planning Strategies, including liaison with SPT.	Community Resources	Continuous review of outputs
	8. Work in partnership with Transport Scotland to develop and implement a strategy for Transport activities within Renfrewshire	Community Resources	2015/16 and ongoing.
<i>Flood Management</i>	9. Work with partner organisations (Scottish Water, SEPA) to deliver the requirements of the Flood Risk Management Act.	Community Resources	Annual
	10. Implement the final phase of the North Renfrew Flood prevention Scheme	Community Resources	December 2015

Asset Classification	Key Strategic Action Areas	Action Owner	Timeframe
Fleet	1. Deliver the annual vehicle replacement programme. A vehicle replacement strategy is in place and the Council invests £1.5 million per annum to support the strategy. The annual vehicle replacement programme improves front line service continuity by maintaining high levels of vehicle availability. The investment also helps mitigate against increased revenue pressures arising from additional maintenance and temporary hire costs due to increased vehicle failure rates.	Community Resources	£1.5 million of vehicles will be replaced in Financial Year 2015/16

Asset Classification	Key Strategic Action Areas	Action Owner	Timeframe
HRA Assets	Dwellings		
	1. Invest in the Council's Housing Stock to achieve the requirements of the Scottish Housing Quality Standard by 2015, and maintain it at that level thereafter.	Director of Development & Housing Services / Head of Housing Services	SHQS achieved at 31 March 2015 taking account of recognised abeyances and exemptions. Life cycle replacement programme ongoing thereafter.
	2. Deliver the Local Housing Strategy with key partners, incorporating a strategic investment planning framework, integrating capital and revenue funding streams, including the establishment of a planned and cyclical maintenance programme.	Director of Development & Housing Services / Head of Housing Services	Update for 2015/16 to 2019/20 reported to HACS in January 2015
	3. Maintain and review new administration arrangements for property management services in mixed tenure blocks, which include Council stock.	Director of Development & Housing Services / Head of Housing Services	Council complying with requirements of Property Factors Act. Including annual statutory returns
	4. Continue and complete the regeneration of Council housing estates in partnership with Scottish Government and Housing Associations.	Director of Development & Housing Services / Head of Housing Services	Continuing within framework of SHIP- see point 1. above
	5. Work with development partners to deliver affordable housing projects in line with LHS and SHIP priorities.	Director of Development & Housing Services / Head of Housing Services	Continuing within framework of SHIP - see point 1. above
	6. Complete the revised Housing Asset Management Strategy to ensure all Council Housing stock meets the Governments Energy Efficiency Standard for Social Housing (EESH) standard.	Director of Development & Housing Services / Head of Housing Services	November 2015 (subject to finalisation of resourcing of EESH requirements)
	7. Monitor and develop performance management, measurement, planning and reporting frameworks, supported by improved housing condition analysis and recording systems	Director of Development & Housing Services / Head of Housing Services	Ongoing through 2015/16
	8. Deliver Energy Efficiency Standard for Social Housing (EESH)	Director of Development & Housing Services / Head of Housing Services	Strategy subject to finalisation on resourcing of EESH requirements. First regulatory return required in April 2016.
HRA Assets	Commercial Assets		
	1. Review the HRA portfolio to establish the current financial performance and determine policy for future retention, development and improvement of use.	Director of Development & Housing Services / Asset Manager	2015-16

Asset Classification	Key Strategic Action Areas	Action Owner	Timeframe
Information Communication Technology	1. Review the approach to end user device provisioning to ensure that best value is derived from the arrangements	ICT	This an annual programme of work.
	2. Implement the Council’s ICT Strategy to support sustainable transformational change under the Better Council programme.	ICT	Ongoing through to end March 2017
	3. Develop and deliver the “Connect Renfrewshire” strategy and programme (reflecting national ICT strategies) to improve digital services, reduce costs and enable reform.	Head of Reform & Change	2017
	4. Continue with the ICT management project to ensure robust processes for managing ICT hardware and software	ICT Business Services Manager	2015