
NORTH AYRSHIRE COUNCIL

Agenda Item 9

14 March 2017

Cabinet

Title: **Asset Management Plans**

Purpose: To advise Cabinet of the new Estate Strategy, updated Property Asset Management Plan, updated Housing Asset Management Plan for the period 2017-2020 and updated Open Space Asset Management Plan.

Recommendation: That Cabinet (a) approves the attached Estate Strategy; (b) approves the attached Property Asset Management Plan; (c) approves the attached Housing Asset Management Plan; and (d) approves the attached Open Space Asset Management Plan.

1. Executive Summary

- 1.1 North Ayrshire Council's approach to Asset Management Planning is based on the guidance given by CIPFA in its document "A Guide to Asset Management Planning and Capital Planning in Scottish Local Authorities".
- 1.2 The Place Directorate is responsible for developing, refreshing and implementing the Asset Management Plans for the Council's Fleet, Roads, Housing, Property and Open Space assets. The Information Technology Asset Management Plan is the responsibility of the Finance and Corporate Support Directorate.
- 1.3 An Estate Strategy has been created to provide a framework to support the ongoing development and management of North Ayrshire Council's property estate.
- 1.4 The Asset Management Plans for Property and Housing have been refreshed and updated and, together with their specific action plans, are attached for approval as appendices to this report. The action plans will facilitate the regular monitoring and review of performance against the key actions being taken forward in each plan.

- 1.5 The Open Space Strategy 2016-2026 was recently finalised and approved by Cabinet on 22 November 2016. A number of key objectives have been agreed and incorporated into a refreshed Open Space Asset Management Plan, which is attached for approval.

2. Background

- 2.1 The Local Government (Scotland) Act 2003 places a duty on Local Authorities to demonstrate 'Best Value' in delivering their services and in managing any assets they hold. Typically, individual councils hold assets worth millions of pounds and it is in the interest of councils and their communities to ensure that the most effective use of these assets is being made.
- 2.2 Asset Management Plans are essentially a decision making framework used to identify the assets, their value, their use and how they support the council's overall aims and objectives. Asset Management Plans are therefore valuable tools to assist in the planning of capital and revenue expenditure.

Estate Strategy

- 2.3 The purpose of the Estate Strategy (Appendix 1) is to provide a framework to support the ongoing development and management of North Ayrshire Council's property estate. This must fully reflect the estates implications arising from service and corporate plans, in a sustainable way, covering a 3 year period from 2017 to 2020.
- 2.4 The Estate Strategy document contains PMI's vision statement for the management of the Council's property estate in the coming years:

"By 2020 we aim to have an estate which is lean, green, safe and flexible, enabled by a strong commitment to using new technologies and partnership working

Our aim is to ensure that we have the right buildings, in the right places, for serving our customers.

The way we manage our property estate must offer best value for the communities of North Ayrshire."

2.5 Aspirational themes, which are the focus of the document, and are intended to guide action and decision making relating to property:

- Best Value - The estate should deliver good value for money.
- Functional – Buildings should serve people and support service delivery.
- Catalyst for Change - Strategic asset management will drive economic growth.
- Inspirational - Buildings should inspire and motivate people to positive action.
- Future Proofed – The estate needs to be flexible and adaptable enough to meet the needs of services now and in the future.
- Sustainable - Sustainable working practices within the built environment will be adopted to optimise environmental, economic and social benefits.

2.6 The Estates Strategy also summarises the corporate workstreams in progress which contribute to the Council's strategic objectives in relation to property. These workstreams link to the Council's 'Neighbourhood Vision', as approved at Cabinet in March 2015, and the increasing financial pressure on Council budgets

Property Asset Management Plan (PAMP)

2.7 North Ayrshire Council currently has 357 operational properties (this includes both heritable and leased in properties). Property Management and Investment (PMI) act as the 'corporate landlord' for all Council property and the PAMP (Appendix 2) is the document that governs the way this service is delivered for non-housing property assets.

2.8 Based on 2015/2016 financial information the running and maintenance cost of this estate is circa £17.02m per annum.

2.9 The PAMP is one of the Council's principal policy and performance documents which supports the delivery of the Council Plan and Place Directorate Plan. It is intended to be a clear statement of the strategy to be followed in making decisions relating to the property resources that support service delivery. It also links to the corporate priorities of the Council "*to be a leading organisation defined by excellent services*" and the Estates Strategy. The plan details an effective strategy and robust operational plan for the management of our non-housing property assets over the next 3 years.

2.10 The purpose of the PAMP is to support the delivery of our vision for North Ayrshire Council's property and will provide a strategic framework to facilitate fit for purpose property to ensure our property assets continue to play an active role in the delivery of our services. The PAMP sets out the Council's approach to the management of its property assets by:

- Establishing a corporate framework for the management of all Council property assets.
- Presenting an overview of the extensive property assets owned by the Council.
- Identifying the internal and external influencing factors and challenges affecting property.
- Identifying a number of activity themes to improve the performance of property asset management.
- Outlining the investment the Council will make in its property assets over the next three years.

2.11 The PAMP addresses the current context, the ambition for the future, the way we intend to deliver change and the governance of our work and how this will be reviewed and measured:

2.12 The Estate Strategy explains the 'what' and the PAMP explains the 'how'. Combined, these documents provide North Ayrshire Council with an effective strategy and robust operational plan for the management of the property portfolio over the next 3 years.

2.13 In order to measure success PMI continually review all Council property assets on an ongoing basis. Part of the review process relates to setting, monitoring and reporting against performance targets. The PAMP sets out the Key Performance Indicators which will be developed by PMI to measure success. These are categorised in four themes:

- Corporate and financial
- Operational estate
- Commercial estate
- Energy and carbon use

2.14 The successful delivery of the PAMP will mean:

- Increased occupancy levels within the Council's commercial estate and increased economic growth;
- Reduction in Council operational floor space;
- Improved estates and property asset management;
- Increased proportion of buildings suitable for their current use;
- Increased number of local businesses occupying Council owned premises;

- Increased income generation from the Council's commercial estate;
- Greater number of regeneration initiatives and job creation within North Ayrshire;
- A fully implemented property disposal programme;
- Improved capital governance of construction projects;
- Projects delivered on time, on budget and to required specification;
- High level of customer satisfaction;
- Improved customer and service user experience; and
- Improved change control procedures.

Housing Asset Management Plan (HAMP)

2.15 North Ayrshire Council currently owns 13,069 housing assets. This includes 2,572 properties of non-traditional construction type which require higher levels of investment than traditional housing to maintain them in good condition. Historically, the Council housing stock in North Ayrshire has been decreasing due to Right to Buy (RTB) legislation, however this legislation has now been repealed.

2.16 A summary of the housing stock (bedroom type and location) is shown below:

	bedsits	1 bedroom	2 bedrooms	3 bedrooms	4 bedrooms	5 bedrooms	6 bedrooms	Total
Irvine	77	976	1887	1100	179	0	1	4220
Kilwinning	0	252	756	398	52	0	0	1458
Ardrossan	19	246	588	335	53	0	0	1241
Saltcoats	0	230	546	457	56	1	0	1290
Stevenston	24	221	506	705	35	0	0	1491
Dalry / Beith	4	395	663	339	18	0	0	1419
Kilbirnie	0	219	568	402	17	0	0	1206
Largs	6	271	328	133	6	0	0	744
Total	130	2810	5842	3869	416	1	1	13069

2.17 North Ayrshire Council is committed to providing good quality desirable social housing that is maintained to a high standard that will not just meet, but exceed, the requirements of Scottish Housing Quality Standards (SHQS). The HAMP (Appendix 3) sets out the framework for achieving this.

- 2.18 The Council invested in excess of £20 million annually during the period from 2010 until 2015 to maintain the stock and ensure that the requirements of SHQS were achieved. Having achieved SHQS compliance the current annual investment has been reduced to approximately £12 million per annum. This investment, managed by PMI in accordance with the principles set out in the HAMP, will ensure that the compliance levels of the SHQS are maintained.
- 2.19 The HAMP is intended to demonstrate a number of key themes, including:
- The Council's commitment to embracing effective asset management principles in relation to its housing stock
 - The importance of maintaining effective stock condition information
 - The assessment of future options for poorly performing stock
 - The identification of obsolete stock
 - Effective procurement of investment projects carried out under the Housing Revenue Account
 - The effective delivery of capital investment programmes, planned maintenance and reactive maintenance, that are key to ensuring the housing stock is maintained in the best condition possible
- 2.20 The HAMP also sets out how the Council will respond to future demands on the housing stock, reflecting societal changes, such as addressing a decline in population, providing affordable homes and the needs of an aging population.
- 2.21 In order to accurately track performance in relation to the maintenance and repair of the Council's housing stock, PMI and Housing Services monitor performance internally against a range of indicators on a monthly basis. This monitoring process is recorded and tracked via the Council's performance management system, 'Covalent.'
- 2.22 In addition, the performance of the Council in maintaining and managing the physical aspects of the Council housing stock is benchmarked and reported via the Scottish Housing Regulator and the Scottish Housing Best Value Network.

Open Space Asset Management Plan

- 2.23 The Open Space Asset Management Plan (Appendix 4) should be read in conjunction with the Open Space Strategy 2016-2026 which was approved by Cabinet on 22 November 2016.

2.24 The Strategy has an ambitious action plan focusing on six Key Strategic Objectives. These are:

- Open Space will be promoted as a resource for tourism and recreation, economic development & biodiversity
- Help reduce local inequalities by ensuring that all communities have access to high quality, well equipped clean and safe open space.
- Promote better health by providing diverse opportunities in open spaces, the natural environment and countryside for physical exercise, sport and recreation.
- Protect and enhance all areas of nature conservation value, in particular historic features, sensitive habitats and special landscapes.
- Improve the perception, quality and range of recreational and tourism facilities in the area's open spaces.
- Respond to climate change through the delivery of a connected and integrated network, incorporating water management, woodland area and biodiversity benefits.

2.25 The Open Space Asset Management Plan (OSAMP) sets out the Council's approach for the management and maintenance of all Open Space assets. The Key Objective of the OSAMP is to ensure the Council's assets are fit for purpose and managed effectively and efficiently.

2.26 The Council incurs annual revenue expenditure of £7.25 million in the maintenance of approximately 2410 hectares of open space, consisting of:

- A Country Park
- 14 Local Parks
- 44 Cemeteries and Burial Grounds
- 37 War Memorials & Monuments
- 366 hectares of Woodlands
- Allotments
- 91 Sports Facilities and Playing Fields
- 96 Equipped Play Areas and Multi Use Games Areas (MUGA),
- Residential Greenspace
- 38 Water Courses and Open Water features
- 5 Promenades
- 16 Beaches, three of which are Sites of Special Scientific Interest

2.27 With reduced revenue budgets, the emphasis is on ensuring assets are well maintained and regularly inspected to increase their lifespan.

2.28 The key actions and performance measures to support the effective management of the Open Space asset over the forthcoming years are summarised below:

- Open Space assets to be reviewed and captured on the corporate GIS system. Collate list of additional assets, including individual trees to provide a comprehensive asset inventory.
- Develop a Lifecycle Plan and Priority Asset List
- Measure the assets maintained and the maintenance input required to ensure resources are utilised efficiently and effectively.
- Share knowledge & good practice between Roads & Streetscene Asset team through integrated resources
- Work with Central Green Network Scotland, and other equivalent organisations, to obtain funding for bespoke projects such as improved pathways to encourage walking, running, cycling.
- Work with community groups, using a Locality approach on the community ownership of open space, including parks and play parks.
- Consider new technology to improve asset management

3. Proposals

3.1 Cabinet is asked to (a) approve the attached Estates Strategy; (b) approve the attached Property Asset Management Plan; (c) approve the attached Housing Asset Management Plan; and (d) approve the attached Open Space Asset Management Plan.

4. Implications

Financial:	There are no direct financial implications from this report, however robust asset management planning allows the Council to maximise benefit from its investment.
Human Resources:	There are no human resource implications.
Legal:	The asset management planning arrangements are carried out within required legal frameworks and allow the Council to comply with a number of legislative provisions.
Equality:	There are no equality implications.
Environmental & Sustainability:	The Council's asset management plans take cognisance of the need to ensure environmental sustainability.

Key Priorities:	<p>The asset management plans directly support the following strategic priorities:</p> <ul style="list-style-type: none"> ● Protecting and enhancing the environment for future generations; ● Supporting all of our people to stay safe, healthy and active.
Community Benefits:	There are no direct community benefit implications

5. Consultation

- 5.1 The asset management plans have been developed in consultation with partners and customers where appropriate.



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Background Papers

0

North Ayrshire Council

Estate Strategy February 2017



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Context

The purpose of the Estate Strategy and the associated Property Asset Management Plan (PAMP) is to provide a framework to support the ongoing development and management of North Ayrshire Council's property estate. This must fully reflect the estates implications arising from service and corporate plans, in a sustainable way, covering a 3 year period from 2017 to 2020.

The headline news reveals a powerful case for change in itself. Effectively we have too many buildings that lock up significant resources in maintenance and running costs (energy, cleaning, security etc.). Clearly, more effective estate management will support the council to save money and release investment for the Council's priorities.

In order to determine the strategies to be employed to manage the estate it is necessary to firstly define the challenges faced by the Council in relation to property:

Too many buildings - 357 operational assets, of which 32 are leased in

Expensive to maintain - Increasing maintenance issues due to the age of the estate and conversely, high tech building fabric

Commercial Estate - Requirement to: maximise occupancy of the Estate; support economic regeneration, and; increase rental income and generate capital receipts to support service delivery and further investment.

Target savings - £500k revenue savings to be achieved in 17/18 and £2.5m capital receipts 17/18

Compliance challenges - Accessibility legislation / Asbestos / Legionella / H&S

Inefficient use of space - Space utilisation / occupation

Value of the operational estate - £397m

At the high level, the Council's approach to these challenges requires an overarching vision statement. This has been developed by Property Management and Investment in order to guide the thinking on all property related actions and decisions:

“By 2020 we aim to have an estate which is lean, green, safe and flexible, enabled by a strong commitment to using new technologies and partnership working

Our aim is to ensure that we have the right buildings, in the right places, for serving our customers.

The way we manage our property estate must offer best value for the communities of North Ayrshire.”

Estate Strategy themes

Property Management and Investment have identified several key themes that align with the vision statement and underpin the management of the estate.

The themes are central to the Property Asset Management Plan (PAMP), and tie the two documents together - the Estate Strategy explains the 'what' and the PAMP explains the 'how'. Combined these documents provide North Ayrshire Council with an effective strategy and robust operational plan for the management of the property portfolio over the next 3 years.

- Best Value
- Functional
- Catalyst for Change
- Inspirational
- Sustainable

Best Value - The Estate should deliver good value for money

- North Ayrshire Council's ambition is to have an estate which is the right overall size and made up of buildings which are of the appropriate quality. These must represent a good use of resources, in turn key benefits will be achieved through savings in management and maintenance revenue and capital receipts for the Council.

Functional - Buildings should serve people and support service delivery

- The Council should strive to manage an estate that focuses on the needs of people in North Ayrshire, ensuring we have the right buildings, in the right locations, to support the delivery of key council functions.
- The quality, design and location of our property assets will act as a significant lever to enable the integration and quality of customer services to residents in North Ayrshire.
- The design of our buildings will drive change across public services, enabling the co-location of public services in buildings that are designed around the needs of our customers.

Catalyst for change - Strategic estate management will drive economic growth

- The strategic development of key sites in North Ayrshire, and the delivery of well-designed property assets will act as powerful levers for economic development and regeneration. This in turn can create pride within a local area and encourage the private sector to invest in local infrastructure and assets, help in the location of businesses, lead to job creation and help with the rejuvenation and sustainability of local areas.

Inspirational - Buildings should inspire and motivate people to positive action

- The design, location and management of buildings will act as a driver for change in communities. The design of key buildings and public spaces can send powerful messages about heritage, values, and pride to local communities.

Future Proofed - The estate needs to be flexible and adaptable enough to meet the needs of services now and in the future

- A future proofed estate is one which is flexible, lean, supports communication and information technology and can provide an environment suitable for agile working.

- The Strategic Property Assets Group (SPAG) plans the Council's use of property assets through a structured dialogue to ensure that property assets are used in such a way as to meet the current needs of the directorates. This includes their service delivery needs, but also to seek to future proof against changing demands, using the corporate landlord to reinforce this way of working.

Sustainability- Sustainable working practices within the built environment will be adopted to optimise environmental, economic and social benefits.

- Buildings, and the management of the estate, will make best efforts to harness sustainable working practices and technology to improve the performance of the estate, and generate savings.
- The design and construction of property assets will be based on sustainable methods and, if suitable, will include a full range of renewable technologies, such as the installation of photovoltaics and use of biomass.

Neighbourhood Vision

In March 2015 Cabinet approved the 'Neighbourhood Vision - Remodelling of the Councils Operational Property Portfolio' paper prepared by PMI. This paper set out key principals to support the remodelling of the Council's property estate. These principals have guided PMI's work relating to the management of the Property estate in the intervening period.

Increasing financial pressures require the Council to make significant savings across the entire range of its operations. Property rationalisation will be a key means of achieving these targets. Since the approval of the Neighbourhood Vision these financial pressures have become even more pressing. Property costs constitute a significant portion of the Council's budget and are, therefore, key to delivering savings.

Property Management and Investment (PMI) is the lead service in delivering property cost savings and the Estates Strategy and Property Asset Management Plan are the basis for addressing this.

There are several corporate workstreams in progress which contribute to the Council's strategic objectives in relation to property;

- Locality Property Review
- Environmental Sustainability and Climate Change Strategy
- Industrial Property Review
- 1140 hours early years provision
- Office Rationalisation
- Depot Rationalisation
- Review of Cemeteries
- Transformation of the Education Estate
- Co-location with the Health and Social Care Partnership
- Co-location with other partners
- Community Asset Transfer
- Ayrshire Growth Deal

Locality Property Review

Central to implementing the estates strategy is the Strategic Property Asset Group, chaired by the Head of Physical Environment. This cross-service group is responsible for reviewing the Council's operational property assets on a locality by locality basis.

Over the course of the last year the group have reviewed each operational asset to determine where, across the estate, there may be scope for co-location with other services or external partners, Community Asset Transfer (or transfer to other trust vehicles), or disposal through sale or lease.

Environmental Sustainability and Climate Change Strategy

Utility costs comprise a substantial percentage of property running costs. The Council have, therefore, developed an ambitious and far reaching Sustainability Strategy.

This has led to a variety of projects aimed at reducing the carbon emissions and energy costs to the Council including;

- An extensive programme of Solar Photo-Voltaic energy generation schemes
- A programme of Bio-Mass boiler installations
- Educational activities to reduce unnecessary energy consumption within Council buildings.

Industrial Property Review

The Council owns 87 industrial properties located across the authority. These industrial units, are let to a variety of businesses, third sector organisations and other partners.

A review of the industrial property portfolio was undertaken in 2014, with a series of key recommendations for how to improve its commercial performance and economic regeneration effectiveness.

The next stage of improvement in the management of the industrial property portfolio is the appointment of a commercial partner to manage the marketing and letting activity in this area. A tender exercise to appoint this partner has been undertaken and a preferred bidder has been identified. The intended outcome of this is the further improvement of the condition, common areas and occupancy rates of the industrial portfolio.

1140 Hours of Early Learning and Childcare Provision

In March 2016 the Scottish Government completed a public consultation regarding proposals to extend Early Learning and Childcare entitlement to 1140 hours.

Education and Youth Employment (E&YE) have, therefore, commenced a review of the early year's provision across the authority. Service provision in this area will require a mixed approach which may include, for example, external providers. It is anticipated, however, that there will also be implications for our estate.

Office Rationalisation

In 2010, as part of the newly inaugurated change programme, the Council commenced a work stream entitled 'Our Future Working Environment' (OFWE). The purpose of this workstream was to rationalise the Council's office buildings and reduce the number of leased in properties occupied by the Council. This also introduced new ways of working to the Council, highlighting that new technologies and working patterns must be taken into account when considering what accommodation the Council would require in the future.

This work must continue to ensure the office estate operates as efficiently and effectively as possible. The Council must also continue to ensure transformation projects maximise the regeneration potential of the investment, linking to wider townscape improvement projects.

Depot Rationalisation

Rationalisation of Council depot type accommodation (stores, vehicle and equipment yards, workshops etc.) offers potential for efficiency in both property costs and operational effectiveness. A recent report by the Scottish Futures Trust, 'What Can We Do With Our Depots?', examined the

issues relating to this topic and provided successful case study examples where rationalisation has been achieved.

The potential to develop a 'super-depot,' combining a range of depot style premises, was investigated following the OFWE initiative, however, the business case for this was not found to be the right fit for North Ayrshire Council at that time.

Through the Strategic Property Asset Group, however, the potential for rationalisation focused on a locality basis is, however, will continue to be examined.

Cemetery Review

Cemeteries are often cited as a result of historic community requirements. As a result finding suitable alternative sites, or space for expansion, can prove challenging.

Cemetery provision across North Ayrshire is currently under pressure, an issue which will become more pressing as time passes. A review of this provision is, therefore, underway with initial options having been identified which would assist with creating the much needed capacity in key localities.

Transformation of the Education Estate

The new Garnock Community Campus has replaced the previous Garnock Academy, Glengarnock Primary School, Glengarnock Early Years Class and Kilbirnie Swimming Pool. Alongside the improved condition and suitability of the learning environment is the opportunity for community access to the new facilities, including the swimming pool, sports facilities and theatre space.

The Council will continue to progress this strategy and, following on from the Garnock example, Largs Campus is also currently under construction. This new facility will replace the existing Largs Academy, Kelburn Primary School, Brisbane Primary School and St Mary's Primary School. Largs Campus will also incorporate an Early Years Centre and, through a formal partnership agreement, has forged links with the world-class Sport Scotland run Inverclyde Sports Centre.

Both Garnock and Largs campuses will also have dedicated accommodation for HSCP 'Teams Around Children' staff.

The Council have also approved £25m in the Capital plan for the creation of a new Additional Support Needs Campus to replace the existing Haysholm, James McFarlane, Stanecastle and James Reid facilities. A statutory public consultation regarding this project is currently underway and is anticipated to be complete by March / April 2017. In addition to the educational facilities within this new campus, the feasibility of linking to specialist services provided by the HSCP are being investigated and a business Case prepared to seek NHS funding.

Co-location with Health and Social Care Partnership (HSCP)

In addition to the links with Education establishments noted above, co-location with HSCP at a variety of locations is either in-place or being considered.

Ahead of the formal creation of the North Ayrshire HSCP, NHS staff co-located to the newly completed Bridgegate House Council accommodation. Following on from this it is anticipated that additional former NHS staff will be co-located within NAC property, most notably within the recently completed refurbished 5th floor at Cunninghame House.

To ensure a co-ordinated approach to the accommodation needs of Council and Partnership staff a Premises and Accommodation Group has been established. This group is chaired by the Director of the HSCP and is attended by key personnel from the Partnership, Council and NHS.

In addition to office accommodation the Council and HSCP are linking services, based on the overarching needs of localities. Sheltered Housing complexes at Stevenson Court in Largs,

Vennel Gardens in Irvine and shortly Montgomerie Court in Kilbirnie, feature hub facilities. These hubs, operated by the HSCP, provide a variety of services to the wider communities, as well as the residents of the sheltered housing complexes.

Co-location with Other Partners

Changes in the tertiary education sector in Scotland have seen the amalgamation of several local colleges into larger bodies, covering larger territories. North Ayrshire Council has been at the forefront of linking schools with these new bodies.

Spatial capacity was identified at Irvine Royal Academy, due to a diminished pupil roll. Options to maximise the use of this space were developed, with the co-location of Ayrshire College facilities being at the centre of these plans. This has brought about both welcome investment in the property, but also excellent links between school and college in relation to teaching and learning.

Following on from the success of this scheme preliminary discussions are also taking place regarding the possibility of co-locating more college accommodation within the Council's estate.

The potential to co-locate with other public sector organisations is also examined as needs are identified at Community Planning Partnership level.

Community Asset Transfer (CAT)

Community Asset Transfer (CAT) involves the transfer of the responsibility for a Council asset to a community group. This process gives community groups the opportunity to take control of the running and management of facilities.

Discussions on CAT with community groups can include the group taking on management responsibility for the service to a full CAT which could involve either a long term lease or full ownership by the community, both of which would transfer the responsibility for the running costs and management of the facility to the group.

A cross service CAT working group has been established in order to address the needs of the local communities interested in progressing the transfer of assets and complete the work required by the Council to accommodate these transfers. Since the inception of the CAT working group the Council has successfully completed 5 transfers. A further 17 applications are currently being developed in partnership with community groups to ensure robust and sustainable business cases can be developed. In addition, 2 keyholding arrangements have been agreed with community associations and a further 4 are being progressed.

The potential to transfer management of a variety of Council assets to a new Leisure Trust is also being investigated. This would further reduce the Council's property costs, while providing any new trust the ability to manage these assets to suit their business needs.

Ayrshire Growth Deal

The ongoing process to identify and develop projects through the innovative 'Ayrshire Growth Deal' is being led by Economies and Communities. Projects which are successfully delivered through this initiative will be considered alongside the variety of work-streams noted above.

Next Steps

The Estate Strategy, as outlined above, requires to be accepted and communicated across all directorates in order to fully support the strategic objectives of the Council.

The implementation of the Estate Strategy by PMI will require continuing review of challenges and opportunities to ensure objectives are achieved in the most effective way.

Together, the Estates Strategy and associated Property Asset Management Plan provide the Council with a clear framework for managing property over the next three years.

NORTH AYRSHIRE COUNCIL

Property Asset Management Plan February 2017



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

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1.0 Introduction

This is North Ayrshire Council's Property Asset Management Plan (PAMP) [2017 - 2020], which supersedes the previous 2014 - 2017 version. It is aligned to the Council's recently established Estate Strategy and underpins strategic decision making at Corporate Landlord level across the Council.

The plan covers all the Council's interests in buildings and its main purpose is to:

- Set out the Council's objectives, priorities, programme and performance in relation to property
- Provide a clear statement of direction for other property stakeholders and customers.

The PAMP is one of the Council's principal policy and performance documents which supports the delivery of the Corporate Plan and Place Directorate Plan. This PAMP is a technical plan to deliver property services based on the "how". It is intended to be a clear statement of the strategy to be followed in making decisions relating to the property resources that support service delivery. Supporting the PAMP is the Estates Strategy which sets out a high-level overview of the property vision, objectives, plans, programmes and projects that are being developed to implement the strategy.

Key statistics

The portfolio comprises **357** operational properties (heritable and leased in)

The Annual Accounts net book value of our land and buildings at 31 March 2016 is **£397m**. The figure includes a mix of value bases including assets valued on a Market Value basis, those on a Depreciated Replacement Cost (DRC) basis or a de minimus and Fair Value basis. This includes values of properties currently in use, including PPP schools and all surplus property assets (including those specially categorised as Assets Held for Sale for accounting purposes). The figure excludes Council houses, plant, equipment, vehicles, community assets (mainly cemeteries) and intangible assets (IT system software)

A 10 year lifecycle total investment requirement of around **£110million** has been established, based on the condition survey data gathered 2013/2014. This data has been analysed to inform the Property Lifecycle Investment programme, currently underway, addressing high and medium priority issues over £100k.

It has annual running costs of **£17.02m** (including maintenance) based on 2015/16 expenditure data from Finance.

North Ayrshire Council has an overall Capital Programme of £57.8m for 2016/17, £51.99m in 2017/18 and £23.22m in 2018/19. Property Management and Investment are responsible for managing the property element of the programme which is currently committed as £44.2m in 2016/17, £24.3m in 2017/18 and £10.6m in 2018/19.

Not included in these figures is £44.3m SFT funding for the new Largs Campus, as this sits out-with the Capital Programme. The figures include the property lifecycle maintenance programme, with a planned investment from 2016/17 to 2018/19. The Property Maintenance Budget for **2016/17 is £4.3m** and is projected to be **£3.8m in 2017/18**.

There is an annual rental income from the leased out commercial estate in the order of **£1.3 m**.

Property Management & Investment (PMI) are part of the Place Directorate and are responsible for managing the Council's housing and non-housing property assets.

Our role - In North Ayrshire Council (NAC) our properties, and corresponding budgets, are managed centrally by the Property Management and Investment (PMI) division who act as the “**Corporate Landlord**”. This enables our resources to be prioritised and directed where they are most needed and ensures the property portfolio is aligned with NAC’s strategic objectives. We work with services, partners and elected members to develop innovative solutions for adapting our non-housing property portfolio to better support the changing business needs of our services.

It is our role to manage the Council’s portfolio effectively, providing best value for our services and the people of North Ayrshire. Managing the portfolio includes:

- Ensuring that the estate is used as effectively and efficiently as possible;
- Overseeing day to day management, including maintaining and repairing existing properties;
- Developing new buildings that are well designed and fully meet service needs;
- Identifying and disposing of surplus properties through locality planning with Directorates;
- Capital project delivery;
- Effective management of leases and licences.

2.0 Strategic Context

2.1 Overview

This Property Asset Management Plan (PAMP) sets out the North Ayrshire plan for the management of the Council's property assets for the period 2017 to 2020.

The Council has an approved Council Plan 2015 – 2020, which sets out the vision, core values and strategic priorities which have been developed in consultation with local communities, partner organisations, stakeholders, staff and trade unions. These values and priorities inform the activities that the Council undertakes in order to achieve better outcomes for North Ayrshire. Successful management of property assets is critical ensuring the delivery of these priorities.

The purpose of this PAMP is to support the delivery of the Council Plan and to ensure that property assets continue to play a pro-active role in the delivery of Council services.

This PAMP supports the delivery of the North Ayrshire priorities by:

- Establishing a corporate framework for the management of all Council property assets
- Presenting an overview of the extensive property assets owned by the Council
- Identifying the internal and external influencing factors and challenges affecting property
- Identifying a number of activity themes to improve the performance of property asset management
- Outlining the investment the Council will make in its property assets over the next three years.

Property assets are essential to the services delivered by North Ayrshire Council and managing these property assets is a structured process that seeks to ensure best value; continuous improvement in performance; achievement of corporate priorities and service modernisation.

It is recognised that:

- Managing property assets effectively is a key element of supporting service delivery
- Resources employed in the management of property assets are significant and therefore the efficiency of their deployment is critical
- Property assets can be a key driver of service transformation and modernisation
- The value of property assets owned by the Council is significant
- Properties are at the centre of public perception of the local authority.

The Council has articulated a powerful vision for the future of North Ayrshire through its Council Plan which sets the policy, service planning and performance management framework for the Council. It also informs resource allocation over the medium term financial period, ensuring that resources are directed towards the delivery of the Council's Vision and Strategic Objectives.

The Council Plan outlines how the Council wants to capitalise on its position, power and influence to deliver tangible improvements to the lives of people in North Ayrshire. In developing the Council Plan, the Council describes and outlines its response to the following key issues affecting the area:

- **The Council wants to support community well-being.** The Council's leadership role in promoting community well-being will be focused on two key strands. Firstly through securing and commissioning effective service provision for citizens that is delivered through a mixed economy of providers and secondly by leading and setting the appropriate partnership, democratic and governance framework which promotes the resilience and cohesion of communities
- **A local economy which is characterised by stark contrasts in prosperity.** Whilst there are some areas which are affluent, the economy is heavily reliant on the public sector or relatively unskilled work.

Unemployment is relatively high and many families suffer the effects of poverty. The Council wants to better support families in these circumstances but also wants to see the economy in North Ayrshire grow, particularly in the area of renewable energy and carbon management. Access to employment, services, facilities and communities is also a problem for many people owing to poor transport links, lack of broadband connections or rural isolation.

- **A population that is getting increasingly older and more diverse in its nature.** The key challenges being the need to provide more services to vulnerable older people, migrant workers and minority groups and the need to ensure younger people choose to move to and stay in the area
- **The need to address the issues arising from the economic downturn and its consequent effects on public services.** This will mean that the Council needs to be smarter in the way it uses resources and be innovative in the way it will deliver services and secure funding in the future
- **The need to respond to the pressure of climate change.** The Council provides leadership to North Ayrshire as an area so that it can both adapt to, and mitigate against, the effects this brings.

2.2 Scale of Challenge and Requirement for Change

The financial challenges facing the Council demand changes across all aspects of the Council's activities; property has a key role to play in these changes. Service delivery and support takes place in a wide range of properties and these assets must be managed in a way that will respond to and support this change.

The costs associated with property, as outlined throughout this document, highlight the impact effective asset management can have on the overall finances of the Council. Property rationalisation has the potential to deliver savings in revenue costs and provide capital returns.

Rationalisation of the property estate is, therefore, a key part of the Council's change agenda and will be central to ensuring service delivery can be maintained across the authority.

2.3 Council priorities

The Council's priorities are outlined below:

- Growing our economy, increasing employment and regenerating towns
- Work together to develop stronger communities
- Ensure people have the right skills for learning, life and work
- Supporting all of our people to stay safe, healthy, and active
- Protecting and enhancing the environment for future generations.

2.4 Place Directorate Plan - 2015/18

The Directorate of Place was established in July 2014 and brings together all of the physical property assets and infrastructure either owned by or the responsibility of the Council into one management area.

Key property priorities for the Directorate are:

- Effective management of property assets through the development and implementation of asset management plans
- Doing things differently and better
- Rationalising the number and associated running costs of property assets

2.5 PMI Service Plan

Property Management and Investment (PMI) is one of the services which comprises 'Physical Environment' - part of the 'Place' Directorate. The Service is delivered by a Head of Service, supported by a Senior Management Team.

PMI is responsible for the effective asset management of the Council housing and non-housing property assets and for ensuring that property assets are maintained in a condition that is compliant with all legislative requirements.

In addition, the service has responsibility for the continued development and implementation of actions arising from the Property and Housing Asset Management Plans and the delivery of key objectives identified within the Environmental Sustainability & Climate Change Strategy.

PMI's Service Plan identifies how property will contribute to achieving the Council's mission 'To improve the lives of North Ayrshire people and develop stronger communities' and the Council's vision statement "To be a leading organisation defined by excellent and innovative services".

The services provided include design, project management and monitoring of all capital and revenue related projects, asset management and commercial estate management.

Key PMI activities include:

- Delivery of the Property Management Asset Plan (PAMP)
- Delivery of the Housing Asset Management Plan (HAMP)
- Delivery of the Council's Capital Plan
- Delivery of routine planned preventive maintenance, contract monitoring and statutory compliance
- An effective estates management function
- Assisting in the delivery of the Environmental Sustainability and Climate Change Strategy

2.6 Estate Strategy

PMI has recently prepared an Estate Strategy (2017 to 2020) to demonstrate the vision and ambition for the North Ayrshire estate and it articulates how the Council can make better use and maximise the value of its property assets.

The purpose of the Estate Strategy is to provide a framework to support the ongoing development and management of the estate that fully reflects the implications arising from service and corporate plans in a sustainable way.

The Estate Strategy recognises that effective and efficient management of the North Ayrshire estate underpins delivery of the Corporate Strategy in a number of ways:

- The quality and functional suitability of the estate plays an important role in delivering high quality environments for both customers and staff, as well as being an important component in the ongoing regeneration of key sites across North Ayrshire
- Achieving an affordable estate is an important aspect in the financial management of the Council given that estates expenditure represents a significant proportion of overall Council expenditure
- The configuration, quality, size, and location of the estate also has a significant role in supporting the Council to engage with all communities through the provision of accessible and convenient space, as well as contributing to the wider role of partnership working through the provision and sharing of facilities with the local community
- The estate also plays an important role both in marketing the Council and in exemplifying core values for example sustainability, or innovation.

Within the strategy PMI has set out a strong and ambitious vision:

“.....to have an estate which is lean, green, safe and flexible, enabled by a strong commitment to using new technologies and partnership working.

The aim is to ensure we have the right buildings, in the right places, for serving our customers.

The way we manage our property estate must offer best value for the communities of North Ayrshire.”

The delivery of the vision is broken down into the following themes:

- Best Value
- Functional
- Inspirational
- Sustainable
- Future proofed
- Catalyst for change.

The themes are integral to the development of the PAMP, and will tie the two documents together – the Estate Strategy explains the ‘what’ and the PAMP explains the ‘how’, and combined provide North Ayrshire with an effective strategy and robust operational plan for the management of the property portfolio over the next 3 years.

3.0 Current Estate (Review of Current Property Assets)

3.1 Neighbourhood Vision

In March 2015 the Council's Cabinet approved the 'Neighbourhood Vision - Remodelling the Council's Operational Portfolio' report. This report highlighted the need to shape the property estate around the wider service delivery requirements in each of the localities identified within North Ayrshire: Arran; Garnock Valley; Irvine; Kilwinning, North Coast, and; the Three Towns).

The Neighbourhood Vision reinforced the requirement for change, rationalisation of the estate and co-location of services in an environment of dwindling resources and pressure on communities.

In order to plan change and deliver the vision it is vital to understand elements such as the size, use, typology, condition and suitability of the existing portfolio.

Working with services through the Strategic Property Asset Group, PMI have conducted a review of accommodation requirements across each locality. An action plan resulting from this work has been developed and work towards implementation has commenced.

3.2 Overview

As it currently stands (as at December 2016) Council staff are spread across 357 operational property assets throughout North Ayrshire, of which 32 are leased in from private landlords. This represents a **reduction** in property assets from March 2015 where the Council operated from 373 property assets, of which 40 were leased in.

Even though some office rationalisation has already successfully taken place, further closures and disposals of owned surplus property assets will be planned over the course of the next financial year and further opportunities to exit leased in property assets are being explored. New technology and new ways of working are considered, alongside the need to provide fit for purpose, modern office accommodation in the right locations to meet the needs of service delivery.

Examples of recent achievements by PMI include a reduction in floor space by relocation of staff to Cunninghame House and disposal of Perceton House. There has also been a reduction in owned property assets due to the Saltcoats Town Hall restoration project and the relocation of staff from Montgomerie House. There has been a reduction in leased in property assets following the relocation of staff from Rivergate House to Galt House in Irvine.

Below is an overview of the Council's operational properties within North Ayrshire:

Property Type	Number
NAC Offices (incl Leased In)	36
Common Good (incl Speirs Trust)	38
Schools (incl Early Years stand-alone assets and ASN Schools)	69
Community Properties	56
Depots	18
Commercial	17
Sheltered Housing/Day care Centres	22
North Ayrshire Leisure Limited	45
Cemeteries	13
Residential Non HRA	4

Educational Resource Centres	11
Other Sports & Travellers Site	4
Public Conveniences (excl APC's)	24
TOTAL	357

Table 1 - NAC Property types and number at December 2016

3.3 Current performance of the estate

It is vital to present relevant information in a simple and informative manner to reflect a property's performance in supporting service delivery.

The key questions to therefore consider are:

- What property does the Council have?
- How well is it performing?
- What are the long term needs?
- How can these be achieved and funded?

In previous years work has been undertaken to assess the condition and suitability of each operational property to enable an overall suitability assessment to be undertaken, which in turn enables informed decisions to be made in relation to future investment requirements. The latest condition surveys undertaken on key operational properties assessed the condition of the property assets and highlighted priority investment based upon the design life of individual elements of the fabric of the property assets. This created a needs based prioritisation of investment and this work subsequently informed the bid for capital funding which was approved within the Capital Budget Programme for 2016/17 to 2025/26.

The following sections outline the assessment of the current estate across the key metrics of condition, suitability and sufficiency/utilisation.

3.4 Condition

A Condition Survey provides an elemental assessment of the physical condition of a property and provides an assessment of a building's:

- Current condition
- Costs to bring up to standard
- Future costs
- Recommendations, concerns, further action

To facilitate an informed decision-making process, a Condition Survey should result in a clear understanding of the current condition of operating systems by a Client. This indicator measures the percentage of gross internal floor area of operational accommodation which can be considered as either:

- A. Performing well and operating effectively; or
- B. Performing adequately but showing minor deterioration; or
- C. Showing major defects and or not operating adequately; or
- D. Life expired and or at serious risk of imminent failure.

The resulting grades from the most recent round of condition surveys completed in 2014 are highlighted in the table below, and show that the surveyed properties are largely in Grade B condition, however it should be noted that there are individual property assets which, although in a Grade B condition, have issues with various elements resulting in some property assets which are generally good but with elements requiring monitoring and/or investment.

Thus the general good condition of the surveyed estate should not conceal the need for ongoing adequate funding to maintain the current level, as well as addressing required improvements. Also there is a requirement to provide a grading for those property assets that currently have no assessment. This is seen as a key priority for PMI to drive forward.

Building Condition/Assets by Directorate	Condition A	Condition B	Condition C	Condition D
Place	13	50	10	-
Economy & Communities	-	77	3	-
Education and Youth Employment	2	59	3	-
Finance & Corporate Support	-	2	-	-
Health & Social Care Partnership	-	17	-	-
Total	15	205	16	-

Table 2 - North Ayrshire Council - Strategic Property Assets Condition Rating

3.5 Lifecycle Maintenance

The Lifecycle Maintenance costings provided within the condition surveys consist of work that requires to be completed for safety reasons and to avoid further asset breakdown or failure which could lead to a loss in service delivery. Condition surveys completed in February / March 2014 assessed the following priority maintenance issues in relation to lifecycle maintenance estimates based on the visual inspections of the elements of which the properties are comprised.

Priority Maintenance	Monetary Value
1- Work required in Year 1 (13/14)	£13,316,027.90
2- Work required in Year 2 (14/15)	£35,078,296.47
3- Work required in Years 3 to 5 (15/16 to 17/18)	£35,001,780.04
4- Work required in Years 6 to 10 (18/19 to 22/23)	£27,527,970.58
Total	£110,924,074.99

Whilst the total figure over a 10 year period is significant, the estimates do not take account of ongoing maintenance of the assets. Whilst individual elements may be deemed to be past their design life, maintenance over the years since installation has resulted in many instances where the element is serviceable beyond this design period.

Notwithstanding this, to avoid asset failure, the data provided by the condition surveys is being utilised to develop a three year Property Lifecycle Investment (PLI) Programme tackling maintenance items based on (1) overall condition rating of the asset (2) identified significant investment required by element and (3) design life estimate of the particular element.

The analysis has highlighted investment required largely around external fabric for the health and safety / wind and watertight issues and internal mechanical and electrical plant requirements.

The PLI Programme is underway and it is anticipated that by increasing the planned maintenance in this manner the council should be able to reduce the backlog of identified lifecycle investment need.

In addition to the PLI Programme highlighted above, the Property Maintenance Budget (PMB) has spent over £13m over the last three years on planned and preventative maintenance, statutory compliance issues and selected maintenance identified through the data provided by the condition surveys. As stated previously the PMB is reducing over future years and this further emphasises the need for proper planned maintenance coupled with difficult decisions on asset retention.

3.6 Suitability / Sufficiency & Utilisation

Building suitability is defined as:

“The extent to which a property meets the current and future needs of, and contributes toward improvement of, service delivery”.

Suitability assessments have been carried out for some of the Council’s operational properties. The Statutory Performance Indicator (SPI) on suitability reflects the number of operational buildings which are considered to be suitable for their current use. These properties fall into either category A or B. The work to continue to assess the suitability of council assets will continue under this PAMP to enable fuller benchmarking of the performance of assets as the Council continues on property rationalisation programme.

In conjunction with ensuring the property is suitable for its current use, the assessment of the effective utilisation of the Council’s property assets and resources is fundamental in realising both the Council’s vision and strategic priorities set out both within the 2010 report *Our Future Working Environment* (OFWE) and within the PAMP.

The Council's drive to improve efficiency is a key element of its desire to achieve a retained estate which meets the needs of service delivery and is fit for purpose. This is an essential element of good asset management practice by identifying utilisation of property assets, the Council can map current and plan for future demands for property assets. To assist in this process, in conjunction with suitability assessments, utilisation reviews are being conducted on property assets within the portfolio to enable informed decisions to be made by the Strategic Property Asset Group (SPAG) in assessing the optimum asset structure across the estate.

A key element of these utilisation reviews is the identification of under-utilised property assets, which will be examined to determine alternative proposals to either maximise utilisation of the asset, or to provide the service in a different way, thereby enabling the asset to be declared surplus and offered for disposal. To date, comprehensive utilisation information has only been collected for the school estate which indicates that 15.2% of the primary and 29.4% of the secondary portfolio have rolls in excess of the school’s published capacity, whilst 30.5% of primaries have rolls less than 60% of their capacity. It is a key factor in both the setting of the Capital Plan and the rationalisation of the Council’s estate, that where schools have spare capacity they assist with the creation of community hubs within school campuses/premises. In order to determine the sufficiency of the estate, and where investment may require to be targeted, calculations are required to be undertaken which take account of planning applications for housing and assessments of demographic population forecasts.

A high level office utilisation review was undertaken in 2014/2015 which assisted in identifying potential opportunities for consideration for improved utilisation. This assisted in kick-starting the reformed SPAG during 2016 and is being assessed against the number of moves currently being undertaken to ensure the moves fit with the vision. This has also helped to facilitate additional moves to support Directorate needs. The work undertaken in this regard has helped to establish relationships with Directorates, in particular the need to consult PMI for accommodation needs. This will be further embedded within Directorate cultures through reinforcement of the Corporate Landlord model.

Work is currently ongoing through SPAG, to establish utilisation information to be collected across the wider estate locality reviews, along with the development of a methodology for assessing utilisation. Information to be collected will take several forms depending upon asset type/use, i.e. staff numbers (for offices etc.), resident numbers (residential facilities), along with key information regarding the property assets designed or actual capacity.

For public buildings with no set capacities, utilisation assessments will be derived from information collected relating to hours of use, along with number of users, footfall etc. which will be measured against achievable and benchmarked utilisation standards. Interrogation of results, along with running costs, enables accurate costs to be established to operate an asset per head/visit/let.

The work of SPAG in conjunction with the further development of the Council's Asset Management System, K2, will pave the way for greater analysis of the data surrounding Council assets and will support the reporting against KPI's to measure asset performance and efficiency in future operational property performance reports.

3.7 Overall Property Performance

In accordance with good asset management practice, condition surveys have been undertaken on operational property assets to assist in the planning of the capital and revenue investment in the Council's property assets. Whilst the surveys provide a visual assessment of the condition of the buildings, the PMI Assets team works jointly with building users to assess the appropriateness of the environment for the intended use and service delivery. Thus suitability is measured alongside condition in assisting in developing informed opinions in relation to whether an asset is considered to be key to service delivery and should be retained, where investment in the building will either prolong its life or seek to better utilise the asset to improve its suitability.

The combination of condition and suitability grading for each property enables investment and performance decisions to be made and whilst there remains a number of operational properties which require to have condition surveys undertaken, these form part of a future rolling programme of surveys to ensure this process is better managed to provide the accurate data required.

3.8 Operating Constraints

The delivery of PMI's service is affected by a number of constraints including finance, statutory compliance, backlog maintenance and resources.

Finance is the major constraint, as every Local Authority addresses the impact of reducing budgets and the need to do more with less. Better and more efficient ways to utilise buildings through changing working environments, changing the culture of working practices, co-location of services/teams requires to be balanced against available budgets.

Statutory compliance is a key issue for operational property and this requirement is a significant element within the Property Maintenance Budget (PMB) each year.

The ability to effectively maintain operational properties is also affected by available funding, however the condition surveys which are undertaken on operational property assets are used to assist with the prioritisation of repairs and maintenance to best utilise the available/approved funding. Going forward we need to ensure we are investing in a planned and preventative maintenance programme for the whole estate, thus reducing the likelihood of reactive expenditure.

Staff resources within PMI, particularly within the Asset Management team, were highlighted in the recent PMI Strategic Review which identified that additional resources are essential, at least on a short term basis, to ensure that the delivery of the PAMP actions for rationalisation and Locality Planning can be achieved. Work is ongoing to allow additional resource to be secured to complement the current team and to support delivery of the asset rationalisation programme.

3.9 Running costs

The total revenue running costs for the operational estate in 2015/2016 was £17.02m, which consist of total repairs, maintenance, energy, water, sewerage, utility, statutory compliance and any other property costs. It is recognised that further analysis of the running costs is a key element in assessing the property's performance and the Council is working in conjunction with the asset management system supplier on the further development of the system to implement the K2 Running Cost module.

Obtaining the full running cost data for consecutive years will assist in reinforcing the Corporate Landlord model to support future business decisions.

3.10 Common Good and Trust properties

The Council manages a number of Common Good and Trust properties throughout North Ayrshire. Where the Council occupies properties for service delivery purposes an appropriate rental is paid into the Common Good and/or Trust Funds. These Common Good and/or Trust property assets are held in trust for the benefit of the local population/communities and comprise a range of asset types including amenity land, historical buildings, offices, sports pavilions/pitches, public parks and public buildings. Income generated from the leasing of Common Good/Trust Funds

is used to maintain and repair the property assets where required. Tenants of Common Good/Trust properties have responsibility for internal repairs and maintenance.

3.11 Leased out commercial estate

The commercial estate comprises 284 assets which includes 90 industrial assets, 66 retail, 27 offices, 13 community/public halls and a wide range of other asset classes including medical, community, library, storage and nursery facilities, and landholdings. Annual rental income from the commercial estate is approximately £1.3m.

Optimisation of the commercial portfolio has the opportunity to generate additional income through:

- Correct categorisation of properties and optimisation of property assets
- Setting appropriate market rates for leases
- Improved turnaround times for vacant properties
- Improved income collection and debt recovery.

PMI has already moved to tackle these problems and ensure sufficient capacity with the right knowledge and skill sets are used to clear the backlog of cases, establish clear management information and decision-making processes and ensuring appropriate agreements are in place for all commercial properties. A tender exercise to identify a delivery partner for the management of the industrial property portfolio has been carried out. A preferred bidder has been identified and an appointment will be made in early 2017. The ambition going forward is to establish:

- A better balanced portfolio, more aligned to corporate service delivery priorities and a wider growth agenda for property
- Increased income, based on up to date market rates, better use of properties and effective income collection and debt recovery.

4.0 Future Estate (based on North Ayrshire Council's Estate Strategy)

In 2010 PMI engaged in a study to review the status of its estate and to establish where efficiencies could be achieved across the portfolio. The report '*Our future Working Environment - Accommodation Strategy*' - focussed on operational properties, covering both owner occupied and leased in buildings.

The report concluded that there were various initiatives to pursue to remodel the portfolio, these being:

- Better utilisation of key centrally located buildings
- Exiting leased in properties where possible
- Improving the staff working environment
- Implementing opportunities for agile and flexible working.

The ultimate aim is to achieve operational efficiencies through a smaller retained estate whilst still meeting the needs of service users.

Since 2010 work has been ongoing to identify and develop remodelling opportunities across the Council's operational office portfolio. Since 2010 the Council has exited 15 operational properties across its portfolio and has achieved rental savings in the order of £175k p.a. through exiting from leased in properties since 2011.

Since March 2015, discussions have taken place regarding the appropriate mechanisms to deliver the wider rationalisation of the Council's operational portfolio. In August 2015, terms of reference were agreed in relation to re-assessing the purpose of the Strategic Property Assets Group (SPAG) in providing better focus for ensuring the effective utilisation of the Council's property assets to reduce the building footprint and deliver improved services from a more efficient, better managed and fit for purpose retained estate.

There is a need to now build on the success of our previous efforts. Further work has already taken place through consultation with Directorates on the Council's property assets from which services are delivered, with a view to rationalisation and co-location based on service and community need.

4.1 Future operating environment

Expectations of services demand a more flexible approach to office accommodation and the opportunities to work in new ways, be it as a home worker or flexible worker in the field. PMI is leading the transformation of the Council's working environment through the Locality Review work and the delivery of major projects such as Bridgegate House, Saltcoats Town Hall and Cunninghame House refurbishments. This brings services together in fewer buildings in central locations, which are readily accessible to the community and the Council's customers.

During 2016, a Strategic Property Review was carried out by independent advisors and part of this review was to assess the viability of PMI to deliver its full range of property services. The report concluded with an extensive action plan for change. This has subsequently been developed into an Implementation Plan by PMI, grouped around programme themes and work streams.

This implementation plan is being managed and delivered by the Senior Manager (PMI) and is expected to deliver a number of operational improvements around the following areas:

- Policy & Governance
- Asset Management & Planning
- Operation & Performance
- People & Capability
- Portfolio Value & Development
- Information & Systems.

A key activity will be the refresh and re-communication of the Corporate Landlord model. This will help to fully embed this crucial property model across the Council. This work will include an exercise to further break down occupation costs to show individual Directorates how much it costs them to occupy the space that they do. An occupation agreement will be prepared that records the space used by each Directorate and what services they can expect from

the Corporate Landlord in the way of facilities and support, whilst also outlining their obligations to the Corporate Landlord during their occupation of the space (this will not include internal re-charging).

This will further reinforce the approach to the rationalisation of Council property assets through the work of the Strategic Property Assets Group (SPAG).

The future operating environment will therefore reflect a refresh of the Corporate Landlord with a more focused agenda for SPAG, which will involve informing business cases for the use of strategic property assets for approval by the Executive Leadership Team (ELT). PMI will also provide a strategic lead in developing the Premises and Accommodation Group to support the working relationship with the North Ayrshire Health and Social Care Partnership (NAHSCP).

PMI's Service Plan seeks to deliver on the Council's Single Outcome Agreement. Strategic Priority 2 seeks to work together to develop stronger communities by building community capacity through remodelling of the Council's operational portfolio and Locality Planning. This will combine the Good to Great Themes of Communities, Partnerships, Places, People and Processes which when combined will deliver conveniently located services at the heart of the communities and establish a more efficient and effective means to deliver the services where they are needed.

The Irvine Bay Regeneration Company is being wound up in March 2017 and transfer of certain property assets to North Ayrshire Council is underway. Potential risks and opportunities around this are being established, along with the impact on PMI operations.

5. Key Activities

Only by adopting an effective asset management approach - as part of a Corporate Landlord model - to property is there likely to be an identifiable improvement in the overall performance of property and resultant service improvements.

A series of activity themes will be undertaken over the next three years to support the achievement of the corporate priorities; the Estate Strategy outcomes; and the modernisation of PMI.

The key activity areas, aligned to the Estates Strategy, are as listed in the table below:

Activity Theme	Activity	Estate Strategy Objective
Office Modernisation	Modernise and rationalise Council administrative office accommodation	<ul style="list-style-type: none"> ▪ Inspirational ▪ Future Proofed ▪ Functional ▪ Catalyst for Change
Service Support Accommodation	Modernise and rationalise support service accommodation (i.e. depots and stores)	<ul style="list-style-type: none"> ▪ Best Value ▪ Functional
Locality based service delivery	Place based review – modernised property provision to reflect modern service delivery Review of community and third party property assets	<ul style="list-style-type: none"> ▪ Catalyst for change ▪ Future Proofed ▪ Best Value ▪ Functional
Corporate Landlord	Reinvigoration of Corporate Landlord to achieve full benefits of embedding the model	<ul style="list-style-type: none"> ▪ Best Value ▪ Catalyst for change
Risk Management and Compliance	Implement comprehensive compliance and risk management monitoring and works prioritisation framework for property assets	<ul style="list-style-type: none"> ▪ Best Value ▪ Functional
Information Management	Greater use of IT systems (K2, GIS, Autocad, web-based systems etc.) to improve the recording and strategic use of management information and access	<ul style="list-style-type: none"> ▪ Future Proofed ▪ Best Value ▪ Catalyst for Change
Financial Management and Resource Deployment	Improve the efficiency and effectiveness of financial and staff resources deployed in the management of property assets	<ul style="list-style-type: none"> ▪ Best Value
Partnership Working	Seek to establish a partnership property delivery plan to establish more shared facilities, standardise management and delivery with partner agencies (i.e. NHS, Police, Fire, Ambulance, Ayrshire College and other government agencies)	<ul style="list-style-type: none"> ▪ Future Proofed ▪ Best Value ▪ Catalyst for change

Energy and Sustainability	Reduce consumption and increase self-generation of energy from sustainable sources.	<ul style="list-style-type: none"> ▪ Inspirational ▪ Future Proofed ▪ Sustainable
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Table 3 - Key Activity Areas to deliver the Estates Strategy

These themes represent the main modernisation activity areas for the management of the Council's property assets. There are, however, other significant areas of operation involved in the ongoing day to day management of the Council's property assets which will be covered within the appropriate Directorate Service Plans. These are reported separately, together with their appropriate performance measures.

Throughout the 3 year life of this PAMP, additional modernisation opportunities will arise and these will be incorporated and reported within annual monitoring performance reports, as appropriate. Each theme will be supported by a corresponding Action Plan with detailed work-streams, actions and performance measures which will be a working part of the document and link into the PMI Service Plan.

6. Implementation and Delivery

A strategic plan is only as good as the implementation programme for delivering the goals and initiatives that are identified. Implementation is always the difficult part of effective strategic planning. The detail and the planning must be robust, with the availability of the right tools to execute the plan. Supporting this is also the recognition that communication is key to success.

Given the level of potential demand for estate investment, there will be difficult choices and decisions to make. It will be necessary to strike a balance between new build and major refurbishment aspirations and essential maintenance, to ensure legislation compliance and business continuity.

Where there is a major change there will be complexity, risk, many interdependencies to manage and conflicting priorities to resolve. Going forward there will be the need to recognise the difference between '*Business as Usual*' activities against '*Transformational*' activities, and the delivery of each need to be treated differently. Specific processes, tools and techniques are required to manage the change process to achieve a required business outcome.

6.1 Delivery approach

There are four interlinked objectives driving the range of activities and work strands to be delivered over the coming years for property in North Ayrshire. These are:

- Increasing the level of income generated by the Council's property assets
- Reducing expenditure associated with the Council's property assets
- Improving the quality of services delivered by the corporate asset function
- Compliance with regulation and responsiveness to risk.

By adopting these objectives, PMI will continue to manage the Council's property assets in a strategic and corporate way. This allows Directorates to focus on the delivery of high quality services through the property assets they use and occupy.

The PMI Action Plan, linked to both service improvement and PAMP outcomes, is attached as Appendix 1.

The work strands and relating activities which support the four objectives are summarised in the table below.

Work strand	Description	Activity
Office Modernisation	To modernise and rationalise Council administrative office accommodation and introduce a corporate approach to flexible working.	<ul style="list-style-type: none"> ▪ Refocusing the operational estate ▪ New income ▪ Backlog maintenance clearance ▪ Property Scorecards ▪ New Ways of Working Policy (NWW) ▪ IT / Infrastructure to support NWW ▪ Directorate Asset Management Plans
Locality based service delivery	To carry out a place based locality review to support the modernisation of property provision to reflect changed service delivery.	<ul style="list-style-type: none"> ▪ Review of partner, community and third party property assets ▪ Locality reviews ▪ Property data gathering ▪ Directorate Asset Management Plans ▪ Property Scorecards

Corporate Landlord	To reinforce the Corporate Landlord model to achieve its full benefits and embed the approach into the Council's way of managing the estate.	<ul style="list-style-type: none"> ▪ Refresh Corporate Landlord Policy ▪ Communications Plan ▪ Property data / Baseline information ▪ Chief Exec Mandate to support implementation
Risk Management and Compliance	To implement a comprehensive compliance and risk management monitoring and works prioritisation framework for property assets.	<ul style="list-style-type: none"> ▪ Fire safety ▪ Asbestos policy and management plan ▪ Water hygiene plan ▪ Equality Act 2010 access to buildings and services ▪ Energy Performance Certificates ▪ Staff safety ▪ Third party management of assets
Information Management	To increase the use of IT systems such as K2, BIM, GIS, Autocad, web-based systems etc. to improve the recording of management information and evidence based decision making.	<ul style="list-style-type: none"> ▪ Asset Management System (K2) ▪ Systems and processes ▪ BIM ▪ Data capture, classification of assets, maintenance and storage ▪ Data gathering e.g. Condition Surveys / running costs / Suitability assessments ▪ RADAR
Financial Management and Resource Deployment	To improve the efficiency and effectiveness of financial and staff resources deployed in the management of property assets.	<ul style="list-style-type: none"> ▪ Rent review of all property assets and programme of lease renewals and re-gears ▪ Proactive income collection and debt recovery ▪ Development of underutilised commercial property assets
Partnership Working	Seek to establish a partnership property delivery plan to establish more shared facilities, standardise management and delivery with partner agencies (i.e. NHS, Police, Fire, Ambulance, Ayrshire College and other government agencies)	<ul style="list-style-type: none"> ▪ Strategic Asset Group (SPAG) ▪ HSCP Premises and Accommodation Group ▪ Partner engagement ▪ Schools estate
Energy and Sustainability	To reduce consumption and increase self-generation of energy from sustainable sources.	<ul style="list-style-type: none"> ▪ Carbon/energy targets ▪ Corporate sustainability ▪ DEC ▪ Design & build standards ▪ Energy Audits

Table 4 - Delivery approach work strands

6.2 Mobilising

The effective delivery of the programme will require the development of a robust mechanism to identify the changes required, implement new processes and to track the benefits to the Council. This will need to build on existing structures by strengthening accountability and sense of purpose.

A Programme management approach will provide the tools to enable the co-ordinated management of a portfolio of projects to achieve strategic benefits.

Programmes are initiated to realise benefits through change and differ from projects because they focus on the delivery of strategic benefits (improved service, reduced costs) rather than delivery of specific outputs (a new building). The programme which PMI will implement will mean:

- Doing things differently
- Doing different things
- Doing things that will influence others to change.

Programme management approach will provide a framework to:

- Plan & implement required changes
- Focus on strategic objectives
- Manage risks
- Improve control
- Deliver smooth transition to new ways of working
- Efficiently manage (shared) resources
- Achieve real business benefits
- Provide more efficient co-ordination and control of the often complex range of activities.

6.3 Capital Project Evaluation Tool

In order for a capital bid to be included within the Capital Programme, a prioritisation methodology is applied which considers and appropriately weights the following criteria:

- Contribution to corporate priorities
- Statutory/non-statutory requirements
- Small scheme weighting
- Funding availability
- Revenue implications
- Risk factor.

A new Business Case Template and process has been agreed which assesses the proposal against the foregoing criteria. A prudent business approach is to ensure there are a number of potential projects which could replace other projects which slip or for other reasons fail to proceed in order to ensure that availability of funding can be efficiently utilised.

In terms of projects where a Business Case is required, these will be evaluated / scored. The following represents sample criteria. These may change from project to project to reflect the individual context of each.

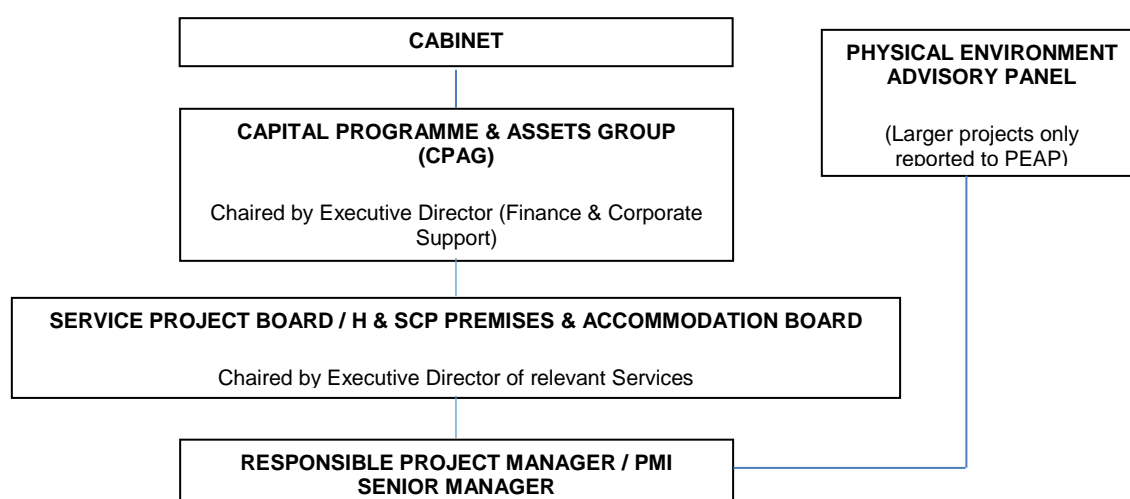
Evaluation Criteria	Score	Weighting	Weighted Score
(a) Fit with Single Outcome Agreement		20%	
(b) Alignment with Asset Management Plan		30%	
(c) Funding for Capital Scheme – is this available or can it be secured?		25%	
(d) Ongoing Revenue impact – is this affordable?		25%	
TOTAL			

Table 5 - Capital Projects evaluation tool

6.4 Governance for Capital Projects

The organisational structure chart below outlines the governance arrangements for major capital projects.

North Ayrshire Council, Governance Arrangements for Approved Major Capital Projects



6.5 Audit Scotland

PMI is addressing the outputs of the Audit Scotland report *Major Capital Investment in Councils Follow-up January 2016*, by ensuring that a number of actions are carried out to support and enhance the delivery of major capital projects. PMI are delivering these actions as part of the delivery of the PMI Strategic Review Implementation Programme.

7. Organisational and Governance Structure

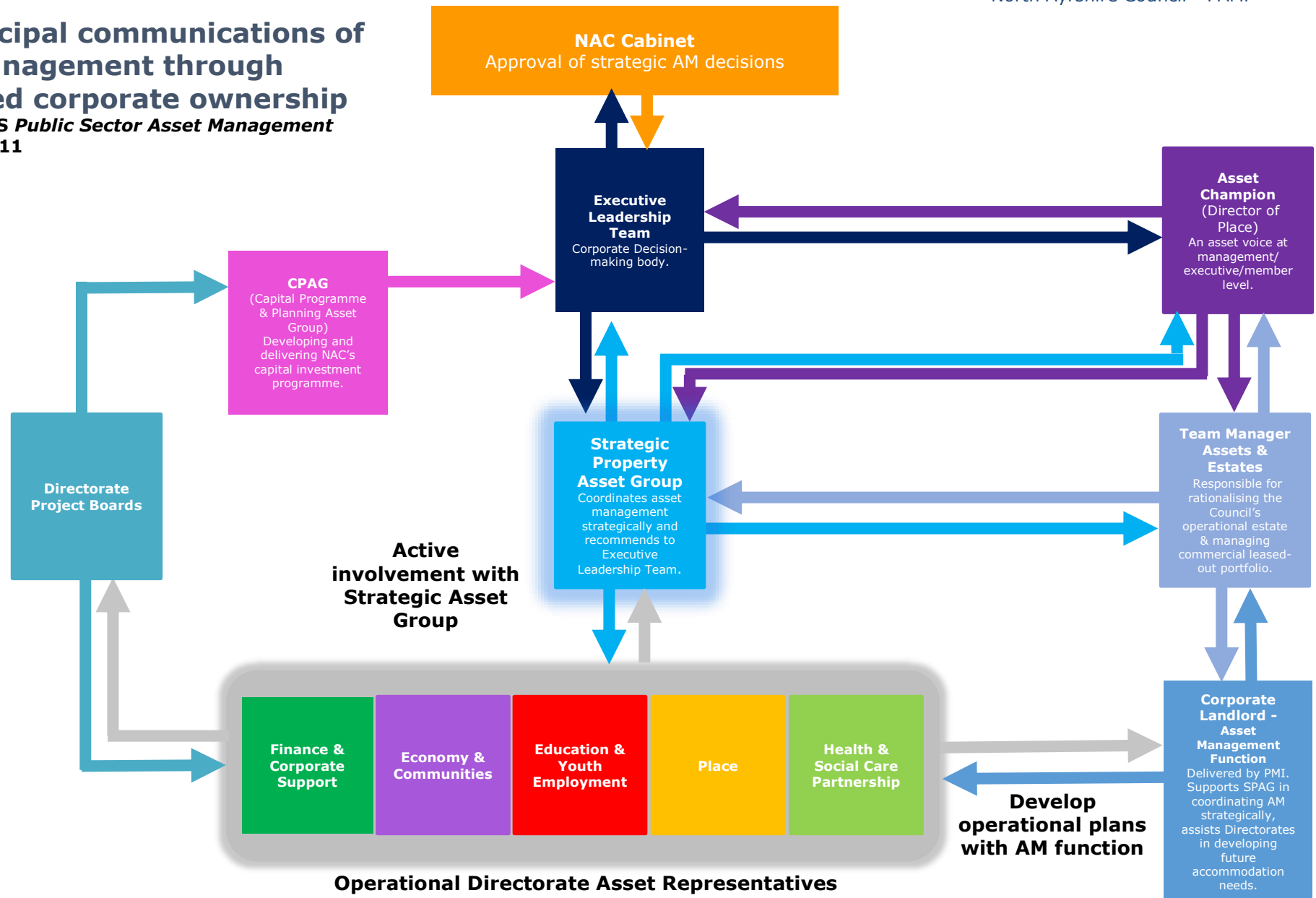
7.1 Organisation structure

The Council recognises the need to manage its property asset base corporately and has therefore established a structured approach with clear roles and responsibilities and clarity of accountability and control.

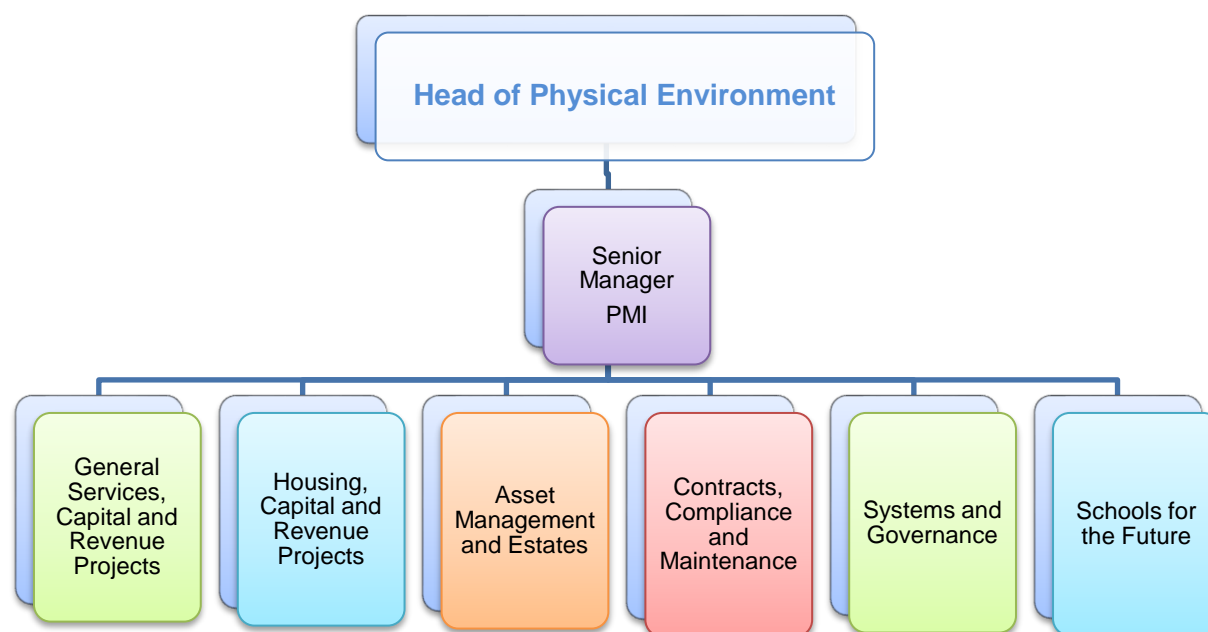
The diagram below shows the principles of this type of approach of asset management through integrated corporate ownership.

7.2 Principal communications of asset management through integrated corporate ownership

Based on RICS *Public Sector Asset Management Guidelines* 2011



The Figure below shows the high level structure of PMI.



7.3 – High level PMI structure

7.4 Roles & Responsibilities

The Chief Executive has overall responsibility for all property asset management matters in the Council. The Director of Place and Head of Physical Environment manage North Ayrshire's property corporately.

7.5 Responsibility for the asset management function

All day to day decisions regarding property or land and its occupation are the responsibility of the Senior Manager (PMI) who takes the lead on strategic property matters. Directorates are responsible for service activities within properties and on land, so long as they do not involve any change in property or land and its use, utilisation or occupancy.

The Team Manager (Estates and Asset Management) is responsible for managing and directing the team in delivery of Council objectives, in rationalising the Council's operational estate and in the management of the Council's commercial leased-out portfolio, generating capital receipts and increasing rental income.

7.6 Asset Champion

The Director of Place will champion the PAMP and is specifically charged with pushing forward asset management initiatives and making sure that all major initiatives and projects are progressed on time and that property assets are managed and considered strategically and targets are met.

7.7 Strategic Property Asset Group (SPAG)

The key driver of SPAG is to ensure the effective utilisation of Council property assets to reduce the public sector's building footprint and deliver improved services from a more efficient, better managed and fit for purpose retained estate. It will improve decision making and information sharing to ensure effective delivery of the Council's Asset Management Plans and key strategies such as the Neighbourhood Vision, through effective and efficient estate remodelling, to support delivery of the Council's core objectives of:

- Regenerating our communities and increasing employment
- Protecting vulnerable people
- Improving educational attainment
- Operating more efficiently and effectively.

SPAG brings together representatives from all Directorates to develop and deliver the asset management strategies and plans which will inform the decision making process around the potential relocation and co-location of services. The group co-ordinate engagement with local communities and Elected Members to develop a strategy for developing and implementing the vision for each neighbourhood. It also ensures that service needs are better identified. Improved processes in relation to asset reviews will ensure that informed decisions are made on the future use of potentially surplus property assets. This ensures that no asset is disposed of until its operational benefits to all Council Services are fully explored.

7.8 Capital Programme and Assets Group (CPAG)

CPAG has a remit of:

- Ensuring a strategic and corporate financial approach to ensure the Council's resources are deployed effectively in the delivery of major projects and asset management
- Developing and delivering the Council's capital investment programme, minimising slippage on the delivering the programme
- Developing clear criteria for investment of Council resources on asset matters
- Developing and monitoring performance across all asset classes
- Monitoring the capital receipts strategy
- Ensuring best practice is implemented in all asset matters.

The ongoing function of CPAG is crucial in the governance of projects and management of the Capital Plan for the council. This is a key decision group for projects being developed through the Directorate Project Boards and projects being developed through the Locality review work on the wider estate remodelling agenda.

7.9 Health and Social Care Partnership Premises & Accommodation Group

The North Ayrshire Health and Social Care Partnership Premises and Accommodation Group is part of the North Ayrshire Health & Social Care Partnership which links to SPAG and is effectively used as a Directorate update to feed back to SPAG. PMI represents the Council at these meetings to ensure the Corporate Landlord model is followed.

7.10 Relationship & links with other Directorates

An account management style of engaging with Directorates is being developed by PMI for dealing with its customers both internally and externally. This will lead to a better customer focused property service, through improved communications and knowledge sharing. The basis of this is the Project Board and service liaison meetings.

7.11 Communication

Effective communication is critical to the successful implementation of the Estate Strategy and PAMP, and as we move forward into delivery it is recognised that communication and consultation will be key to our success.

PMI's approach to dealing with stakeholders focuses on the following fundamentals to good communication:

- **Identify stakeholders:** this is the process of recognising all the people and organisations affected by the project and documenting specific information concerning their interests, level of involvement and impact on the success of the project

- **Plan communications:** this involves identifying stakeholder information needs and approach to project communications
- **Distribute information:** this is the process of making relevant information available to project stakeholders as planned
- **Manage stakeholder expectations:** this is about working with the stakeholders to meet their communication needs and dealing with issues as they occur
- **Report performance:** this involves collecting and distributing performance data, such as status reports, progress measurements and forecasts.

8. Review and Challenge

Proper and effective challenge of the performance of property assets provides the cornerstone of Estates Management and the Corporate Landlord model. Every property asset will be subject to full scrutiny in accordance with the principles set out in the PAMP. Additional challenge may result from the need to review discrete groups of property assets either on a geographical or service need basis.

Typical outcomes are summarised below.

- Release of capital for re-investment or debt reduction
- Improved running costs
- Better public service provision by improved property and co-location of services
- Property in an improved condition
- Improved property utilisation and bringing together similar uses into the same property.
- Improved productivity, changes in corporate culture and facilitation of corporate change
- Improved delivery of community objectives through the more effective use of property
- Innovative strategic procurement.

PMI are experiencing pressures on both revenue budgets and capital programme. Effective review and challenge will help to ease these financial pressures as well as providing the opportunity to support the Council's corporate and service objectives.

8.1 What success will look like?

Outlined below is what successful delivery of this PAMP will look like:

- | |
|--|
| <ul style="list-style-type: none"> ▪ Increased occupancy levels within the Council's commercial estate and increased economic growth ▪ Reduction in Council operational floor space ▪ Improved estates and property asset management ▪ Increased proportion of buildings suitable for their current use ▪ Increased number of local businesses occupying Council owned premises ▪ Increased income generation from the Council's commercial estate ▪ Greater number of regeneration initiatives and job creation within North Ayrshire ▪ A fully implemented property disposal programme ▪ Improved capital governance of construction projects ▪ Projects delivered on time, on budget and to required specification ▪ High level of customer satisfaction ▪ Improved customer and service user experience ▪ Improved change control procedures. |
|--|

8.2 Measuring success

In order to measure success PMI will continually review all Council property assets on an ongoing basis. A summary of the review is published in the Annual Performance Report on the Council website. Part of the review process relates to setting, monitoring and reporting against performance targets and part relates to the ongoing process of Locality Reviews.

These property reviews will test whether or not current property assets are delivering service objectives and delivering 'core business' needs. Properties will be categorised accordingly and those with a higher value alternative use will be evaluated to assess whether it is better to sell them to re-provide improved or more economical facilities or to generate property sales receipts.

To take measurement of performance forward, PMI will establish a solid baseline for each of the KPIs so that comparisons, change and improvement can be measured accurately.

For comparison, additional information collated by the Asset team will need to be used to 'benchmark' with other Local Authorities utilising indicators identified by the 'Scottish Benchmark Group'. The Group operates in conjunction with Federation of Property Services (FPS) and The Chartered Institute of Public Finance and Accountancy (CIPFA).

8.3 Key Performance Indicators

The KPIs that will be developed in more detail will be spilt into the following headings:

Theme	KPI
Corporate and financial	<ul style="list-style-type: none"> Overall revenue expenditure to date / forecast / vs budget and savings targets Overall profit and loss for property assets as a whole and by area Revenue expenditure split by category of spend Overall capital expenditure to date / forecast / vs budget HR measures including staffing levels / sickness Roll out and viability of the K2 Asset Management System Roll out of BIM Complaints / casework / correspondence performance against corporate targets % highlight reports signed off by SROs and delivery of programme and project milestones
Operational estate	<ul style="list-style-type: none"> Complete compliance audits for 100% of the operational buildings within our control Condition - reduce the portion of the portfolio which is at condition rating C or D Progress on 5 year rolling programme of Condition Surveys Office Accommodation - area occupied per person and cost per square metre Non-housing property assets by category / service directorate FM cleaning and security performance Statutory compliance with legislative requirements: water hygiene, equalities; PPM; fire evacuation etc Corporate sustainability: carbon footprint; waste and recycling; water etc Space Efficiency Cost Efficiency
Commercial estate	<ul style="list-style-type: none"> Property numbers and value Monthly income receivable Value of capital receipts - property sold as a result of the Locality Review process % portfolio valued annually Vacant properties

	<ul style="list-style-type: none"> ▪ Debt ▪ Rateable value % savings ▪ Average rent £ per sq. m
Energy and carbon	<ul style="list-style-type: none"> ▪ %age reduction in Carbon emissions per annum ▪ Reduction in energy consumption per building per annum ▪ Water consumption reduction.

Table 7 - Key Performance Indicator Themes

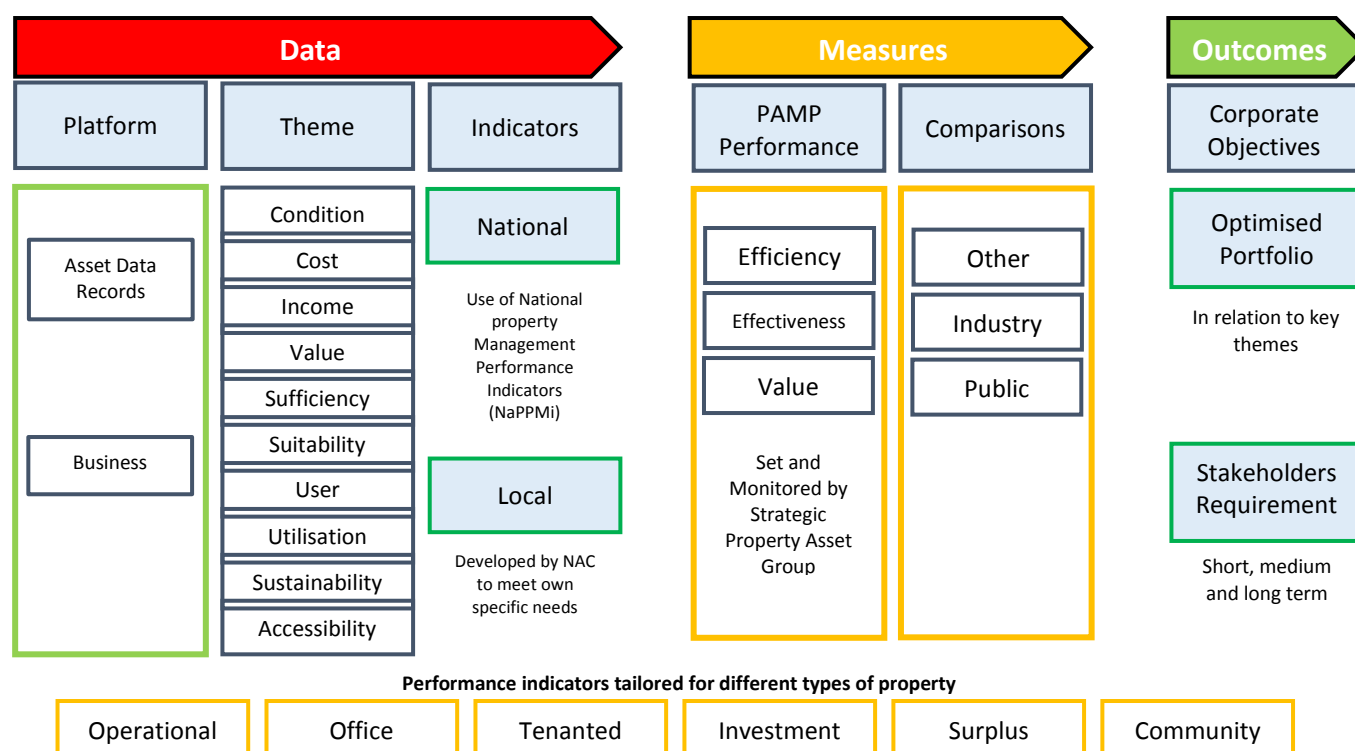
8.4 Performance Challenge

For this PAMP to achieve its objectives, its ambition needs to be accompanied by year on year delivery of significant, meaningful and measurable benefits to the Council and the residents of North Ayrshire. The Council needs to be capable of demonstrating these benefits through its own performance measures and to satisfy both external scrutiny and comparison against external benchmarks.

The performance challenge for the Council in terms of asset management is captured in the following chart. It embraces external assessment, to meet statutory performance obligations and internal challenge in terms of a performance measurement framework. Put simply, the approach is to assess how well the Council is doing against a clear set of performance criteria which reflect Council priorities in terms of efficiency, effectiveness and added value.

PMI will ensure that the structure for and disciplines around Corporate Asset Management Planning are maintained and refreshed annually.

Property Performance Challenge



9.0 Risk Management

9.1 Risks to delivery of the PAMP

In delivering this PAMP there are a number of risks which may impact on the effective delivery of the PAMP and which require to be considered/mitigated. The potential high level risks include the following;

1. Political - Ensuring that where possible there is the necessary and appropriate political buy in to the projects being delivered under the PAMP
2. Senior Management - High level managerial support is vital to the success of the PAMP and the cross directorate support through the Strategic Property Assets group will be key to the success of the PAMP.
3. Legislation - Changing legislation may entail new capital projects to deliver new services which will put pressure on existing capital plan projects and budgets. This may also affect retained assets which may mean that some assets are no longer fit for purpose and require unplanned investment to ensure they are compliant and fit for purpose for continued service delivery.
4. Budgets - External factors which impact on construction and maintenance costs may lead to increased costs affecting the viability of the project.
5. Staff - Availability of appropriate and sufficiently knowledgeable staff to deliver on the priorities and agenda within the PAMP.

All of the foregoing potential risks require to be considered and through robust governance procedures as outlined with the PAMP there may be the opportunity to ensure that the risks can be mitigated or at the very least sufficient controls can be put in place to ensure the overall success of the delivery of the PAMP.

9.3 Strategic Risks

The Service and Directorate Plans capture strategic risks relevant to PMI. These are reported and monitored through the corporate performance management system (Covalent).

9.2 Project specific risks

Project risks are managed through the standard project documentation and reporting process. Individual risks and mitigation measures for each project are captured in a risk register. Significant risks are also captured in the Project Summary Sheets which are reported to ELT and CPAG on a regular basis.

10.0 Management and Control of the Plan

Post	Name	Role
Cabinet		Approval of PAMP
Executive Director (Place)	Craig Hatton	Approval of PAMP prior to submission for Cabinet approval at cyclical periods (circa 5 years)
Head of Physical Environment	Yvonne Baulk	Service owner. Approval of PAMP annual update
Senior Manager, Property Management and Investment	Laurence Cree	Annual review and update of PAMP and implementation of required actions
Team Manager, Systems and Governance	Ian Cathcart	Implementation of team actions. Contribution / support to wider action plan where required.
Team Manager, Asset Management & Estates	Alastair Ross	Implementation of team actions. Contribution / support to wider action plan where required.
Team Manager, General Services Capital & Revenue Projects	Alan Martin	Implementation of team actions. Contribution / support to wider action plan where required.
Team Manager, Housing Capital & Revenue Projects	Alison Diamond	Implementation of team actions. Contribution / support to wider action plan where required.
Team Manager, Schools for the Future	Yvonne Holland	Implementation of team actions. Contribution / support to wider action plan where required.
Team Manager, Contracts, Compliance & Maintenance	Dave MacKay	Implementation of team actions. Contribution / support to wider action plan where required.

Appendix 1 – Action Plan

Ref	Policy & Governance Actions	RAG Status	Timescale	Progress	Comments
PAMP 1	Corporate Landlord model to be refreshed and re-launched across all Directorates, commencing with sign-off of PAMP	Green	March 2017	PAMP to be presented to PEAP Feb 2017 and Cabinet March 2017	Full buy in required from ELT and all Directorates
PAMP 2	Strategic Property Asset Group (SPAG) – reinforce/modify terms of reference with ELT mandate and monitor effectiveness of SPAG	Green	December 2017	Implementation complete, monitoring and evaluation ongoing.	To provide consistent approach with Corporate Landlord and Asset Management
PAMP 3	H&SCP Premises & Accommodation Group – ensure effective PMI representation and input	Green	December 2017	Establishment of group complete, PMI attend and contribute to group. Monitoring and evaluation and attendance on-going	SPAG acts as gateway for coordinating NAHSCP property projects
PAMP 4	Implement New Ways of Working in accommodation projects	Green	December 2017	Implementation of new ways of working now business as usual activity	New ways of working are implemented wherever possible (i.e. Saltcoats Town Hall / Cunninghame House)

Ref	Asset Management & Planning Actions	RAG Status	Timescale	Progress	Comments
PAMP 5	Update PAMP on a yearly basis with Actions Appendix updated every 6 months	Green	PAMP refresh March 2018.	2017 to 2020 PAMP complete, awaiting sign-off.	Annual update and action tracking will become business as usual activity.
PAMP 6	Carry out the next phase of Locality Reviews	Green	February 2017	Each locality has been reviewed via SPAG Group.	Action plan resulting from locality reviews in development for presentation to SPAG in Feb 2017.
PAMP 7	Establish accurate baseline and evaluate performance against the strategic objectives for all NAC property.	Green	March 2017	Baseline running cost information established.	Regular review of revenue budgets, on a property by property basis, is now business as usual. Fit with business needs is tested via SPAG.
PAMP 8	Ensure Unique Property Reference (UPRN) codes are used consistently across the Council	Amber	August 2017	UPRN codes standardised and cleansed in asset management system.	Corporate standardisation of UPRN codes requires to be developed.
PAMP 9	Prepare Property Scorecards for each asset with all relevant information to inform decision making	Amber	August 2017	Sample property scorecards for key assets have been produced.	Review of sample scorecards and roll-out across estate to be progressed.
PAMP 10	Prioritise and update Condition Surveys on 5 yearly cycle and upload onto K2	Green	August 2017	Tender currently being prepared for further condition surveys on priority assets.	Condition survey updates will become business as usual activity, subject to annual revenue budget allocation.

Ref	Operation & Performance Actions	RAG Status	Timescale	Progress	Comments
PAMP 11	Prepare an internal & external Communications & Stakeholder Management Plan	Green	March 2017	Stakeholder and communications plans in place.	Stakeholder engagement plans to be shared with key stakeholders to ensure adequacy.
PAMP 12	Introduce a stage Business Case approval process for relevant projects and implement across capital projects.	Green	March 2017	Business case template and approval process has been developed and agreed at CPAG.	Development of business cases now business as usual activity.
PAMP 13	Reinforce the use of the NAC Gateway Review process across all projects.	Green	March 2017	Gateway reviews now carried out via Project Boards.	Gateway reviews aligned to RIBA Plan of Work. HubCo procured projects also require external Key Stage Reviews by SFT.
PAMP 14	Prioritise future maintenance works based on up to date Condition Surveys	Amber	August 2017	Condition information has been used to prioritise the Property Lifecycle Investment capital investment programme.	Condition information is used to inform maintenance works, however, asset management system information requires to be updated to reflect investment – full process to be implemented.
PAMP 15	Establish updated set of PMI Performance Indicators based on new PAMP	Green	April 2017	Draft performance indicators have been prepared.	Draft indicators will be finalised following formal sign-off of PAMP.

PAMP 16	Complete all actions from Council's Action Plan following Audit Scotland's January 2016 report on delivery of Capital Projects	Green	March 2017	Improvement actions have been carried out and recommendations are being built into business as usual activities.	Effectiveness of implementation to be reviewed. Improvement to project governance also being developed via Scottish Heads of Property Service working group.
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Ref	Information & Systems Actions	RAG Status	Timescale	Progress	Comments
PAMP 17	Develop a process to identify and address sites which are affecting the quality of the physical environment.	Green	December 2017	Initial areas identified through Strategic Asset Group and Physical Environment Panel discussions.	Agreed methodology should be linked to locality planning approach.
PAMP 18	Prepare PMI for BIM level 2	Green	April 2017	Staff training in relevant software has been carried out. BIM strategy has been developed. Pilot projects are being progressed. New staff member with BIM expertise has been recruited.	Pilot projects will inform wider roll-out of BIM implementation.

**Asset Management Plan
Housing
2017 – 2020**



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Change Record

[illegible]

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1.0 Executive Summary

North Ayrshire Council is committed to providing good quality desirable social housing that is maintained to a high standard that will not just meet, but exceed, the requirements of SHQS.

The Council recognises that strong tenant involvement is imperative in securing this commitment in a manner that meets the aspirations of North Ayrshire residents who occupy the Council's housing stock.

This document records North Ayrshire Council's HAMP. It is designed to be a dynamic document that will be updated at three yearly intervals, thereby ensuring it:

- Is relevant for the period it covers
- Takes account of tenants' aspirations
- Reflects and takes account of the single outcome agreement (SOA), council plan and appropriate service plans
- Takes account of new or changing legislation
- Reflects changes in working practices
- Takes account of changing technology advancements

North Ayrshire Council currently owns 13,069 housing units – approximately 2,572 of these properties are classified as 'non-traditional' house types.

Historically, the Council housing stock in North Ayrshire decreased due to Right to Buy (RTB) legislation, however, the Right to Buy legislation has now been repealed.

The majority of the Council's housing stock is in high demand, although there are pockets of unpopular stock, for example some sheltered housing units where bed-sit accommodation is the main style of provision. This HAMP will outline the work that has been and will continue to be undertaken to address sheltered housing units.

The Council has also developed a new house-building programme. The funding provision, unit numbers and delivery timescales for this programme are contained within the HRA Business Plan and the Strategic Housing Investment Plan (SHIP).

This Housing Asset Management Plan concentrates on the Council's permanent rented housing portfolio, sheltered housing units, garages and shops held within the HRA.

2.0 Introduction

The Local Government (Scotland) Act 2003 places a duty on Local Authorities to demonstrate best value in delivering their services and managing any assets they hold. Typically individual Councils hold assets worth many millions of pounds and it is in the interest of Councils and their residents that the most effective use of these assets is made. A tool for this is a formal Asset Management Plan.

An Asset Management Plan is essentially a decision-making framework that should identify what assets are, their value, their future use and how they support the Council's overall strategic objectives. If carried out properly, effective asset management planning will prove to be an invaluable tool, which will assist in the accurate financial planning of capital and revenue expenditure.

The HAMP has been developed to complement:

- The North Ayrshire Local Housing Strategy
- The Council's Housing Revenue Account 30-Year Business Plan (HRA Business Plan)

The HAMP clearly outlines the priorities for the physical care and improvement of the housing stock and is intended to assist the Council in achieving a number of our key priorities, namely:

- Growing our economy, increasing employment and regenerating towns
- Working together to develop stronger communities
- Supporting all of our people to stay safe, healthy and active
- Protecting and enhancing the environment for future generations

The Council endeavours to deliver the best service with the resources available, with the focus of the HAMP being to set a framework that will:

- Continuing to ensure 100% Scottish Housing Quality Standard (SHQS) and achieve full Energy Efficiency Standard for Social Housing (ESSH) compliance (excluding properties deemed as exempt)
- Exceed the standards and outcomes set by the Scottish Social Housing Charter
- Ensure the Council's housing stock is maintained in a condition compliant with existing and proposed legislation and standards.

The Council recognises that the SHQS is a minimum standard and has developed a "North Ayrshire Council Standard," which is implemented when carrying out planned capital investment works. This standard is targeted at exceeding, where appropriate, the requirements of SHQS, in order to provide the best possible standard of housing for the Council's housing tenants. For example:

- Kitchens require to have 6 electrical sockets and one cubic meter of storage space to comply with SHQS. The NAC standard provides a minimum of 10 socket outlets and exceeds the storage provision.

- The minimum SHQS standard for smoke detectors is one per dwelling. The NAC standard is to provide smoke or heat detection in all habitable rooms plus the hallway.

The HAMP is intended to demonstrate a number of key themes, including:

- The Council's commitment to embracing effective asset management principles in relation to its housing stock
- The importance of maintaining effective stock condition information
- The assessment of future options for poorly performing stock
- The identification of obsolete stock
- Effective procurement of investment projects carried out under the Housing Revenue Account.
- The effective delivery of capital investment programmes, planned maintenance and reactive maintenance, that are key to ensuring the housing stock is maintained in the best condition possible

Attached as Appendix I is the 2017/20 Action Plan. This Action Plan captures the over-arching key deliverable tasks for the 2017/20 period, with appropriate actions being added, removed or amended on an annual basis.

3.0 Management and Control of the Plan

The HAMP has been prepared by Property Management & Investment (PMI).

The delivery of the HAMP has been developed taking account of all appropriate Stakeholder groups, including:

- Housing Services
- Financial Management
- Major Works Working Group
- Recognised Tenant and Resident Groups
- HRA Business Plan Implementation Group (BPIG)

In terms of effective governance and management of the HAMP, progress against the agreed action plan is reported on an annual basis to the Council's Cabinet.

Key themes of the plan are discussed and agreed at the quarterly BPIG forums and quarterly Major Works Working Group Forum.

4.0 Asset Management Components & Tools

North Ayrshire Council has a range of tools to assist in the process of delivering its asset management strategy. Central to effective stock repair and maintenance is the development of robust and integrated computer systems to monitor operational service delivery and to enable effective planning. These tools include:

- Full stock condition data for 97.98% housing stock. This information has been gathered by an independent consultant surveying company. Additional surveys are gathered each year for 3% of the housing stock and these are entered into the Council's asset management system (APEX). The 3% of surveys is made up of new builds, mortgage to rents, previous no accesses and a small number of validation survey. All surveys are updated on a regular basis as completion information is received for capital and revenue works.
- An asbestos management database
- AutoCAD drawings and scanned layout drawings are available for approximately 95% of the council's domestic properties. The Council's stock consists of 532 generic house types. Currently 6060 properties, including all 2540 non tradition properties, have been matched to a generic house type
- A process that reviews all homes which meet a number of criteria e.g. hard to let, significant major works, tenant neglect, void for more than 13 weeks.
- A business case process to test in advance the soundness of major capital investment proposals
- An informed experienced team of in-house staff to deliver quality projects within time and cost
- A Strategic Investment Plan and Financial Plan to support the required financial investment.

These are the basic tools required to enable the Council to take informed decisions regarding future investment in the housing stock. The investment will ensure that the following is delivered:

- Refurbishment of dwellings to ensure they remain attractive, meet modern requirements and tenant expectations
- A planned maintenance programme, achieving economies by replacing components just before they would otherwise require response repairs, anticipating changes in minimum acceptable standards, and reducing future requirements for cyclical maintenance
- Cyclical maintenance to prevent deterioration in the physical condition of stock
- A responsive maintenance service, to ensure that residents remain satisfied with their accommodation and to prevent unplanned deterioration in its condition
- An efficient and effective voids repair service, helping to speed the repairs process and protect the Council's revenue and provide additional stock condition data

5.0 Description of Assets

The HAMP concentrates on the Council's permanent rented portfolio and sheltered housing units.

North Ayrshire Council currently owns approximately **13,069** housing assets. **2,572** of our properties are of non-traditional construction type. Non-traditional housing requires higher levels of investment than traditional housing to maintain them in good condition.

The assets are used by the Council to provide social housing for North Ayrshire Council tenants and applicants on the Common Housing Register. There is a constant demand for suitable housing and the Council recognises that it is important to make the best use of the housing stock in line with the demographics of the area, and for there to be a quick turn round in empty properties.

The overall valuation of the Council's housing asset as at March 2016 was £433.6 million.

The Council invested in excess of £20 million annually during the period from 2010 until 2015 to maintain the stock and ensure that the requirements SHQS were achieved. Having achieved SHQS compliance the current annual investment has been reduced to approximately £12 million per annum. This investment will ensure that the compliance levels of the SHQS are maintained.

The table below illustrates the net book value (with the benefit of vacant possession), of the Housing Revenue Account assets as at March 2016.

Asset Valuation As At March 2016

Asset Group	Stock Numbers (units)	Net Book Value (with vacant possession)
Bedsits	19	
Amenity Bungalow	12	
Bungalows	1208	
4 in a block flats	2834	
Tenement flats	1240	
Maisonette	248	
2 storey houses	6664	
Sheltered Housing	493	
Multi storey flats	248	
Others	16	
Housing Asset Total	13,069	£433.6m

This table illustrates the present distribution of stock by location and bedroom size:

Housing Services Stock (Location and Bedroom Size)

	bedsits	1 bedroom	2 bedrooms	3 bedrooms	4 bedrooms	5 bedrooms	6 bedrooms	Total
Irvine	77	976	1887	1100	179	0	1	4220
Kilwinning	0	252	756	398	52	0	0	1458
Ardrossan	19	246	588	335	53	0	0	1241
Saltcoats	0	230	546	457	56	1	0	1290
Stevenston	24	221	506	705	35	0	0	1491
Dalry / Beith	4	395	663	339	18	0	0	1419
Kilbirnie	0	219	568	402	17	0	0	1206
Largs	6	271	328	133	6	0	0	744
Total	130	2810	5842	3869	416	1	1	13069

Two bedroom properties are the most common size of the stock total, followed by three bedroom properties. Together, two and three bedroom properties account for approximately 75% of the total stock.

6.0 Stock Condition

The Council has robust and comprehensive stock condition information. Stock condition surveys are available for 97.98% of the housing stock. These surveys have been carried out by an independent surveying company. Our stock condition survey data is used for assessing our SHQS compliance.

The Council continuously updates the stock condition survey data on an annual basis by undertaking a rolling programme of between 350 and 450 new stock condition surveys a year. The results are used to update the database and prepare the following year's planned and cyclical schemes.

North Ayrshire Council recognise that it is essential to have accurate information in order to provide accurate cost forecasts and programmes of work. Currently the stock condition survey data is electronically captured and seamlessly uploaded into APEX.

7.0 Customers and Stakeholders

The housing assets listed above contribute to the delivery of the Council's Housing Service. The Council aim to provide a quality housing service and a key component of this is the condition of the stock.

The Local Housing Strategy provides details of how the Council and its partners will tackle the housing challenges and issues within North Ayrshire.

As the Council's housing assets directly serve Council tenants, the Council values the involvement and participation of tenants in the development of housing strategies and plans. We have excellent sector leading tenant engagement processes. Over the past number of years, the Council has made progress in involving and consulting with tenants in the way services are shaped.

The Council involves tenants in many aspects of the repairs and improvements services. It is intended to extend participation to involve tenants where possible in the planning, programming and implementation of work programmes.

In particular tenants will be consulted and participate in:

- Policy changes
- Design standards and choices
- Quality
- Customer Care
- Capital improvements
- Planned and cyclical maintenance programmes
- Repairs service, standards and specification
- Selection and monitoring of contractors
- Performance monitoring and review

Traditionally tenant participation has focussed on consulting with formal Tenant Associations. The Council recognises that not all tenants want to get involved in this way. As a result the Council has developed a 'menu of options' for getting involved.

There are three levels of tenant involvement:

- Involvement in the decision making process via:
 - Business Plan Implementation Group
 - The North Ayrshire Tenants' and Residents' Network
 - The Major Works Working Group
 - Estate Based Projects Scheme
 - Tenant Event Working Group
 - Focus group for specific topics

- Involvement in scrutinising and monitoring the service via:
 - Inspection Panel
 - Mystery shopping
 - Estate inspection
 - Annual performance report to tenants
- Providing views and opinions of the service via:
 - Tenant satisfaction surveys
 - Sheltered housing forums
 - Tenants' conferences
 - High flats forum
 - Social media
 - Periodic consultation
 - Community safety events
 - Tenants' newsletters

The Council engages with and recognises the key role of other stakeholders, partners and other social housing providers in the area. The Council is working in partnership with these providers to improve the quality and quantity of social housing in North Ayrshire. Irvine Housing Association, Cunninghame Housing Association, and Ayrshire North Community Housing Association are some of the main partners involved.

8.0 Scottish Housing Quality Standard (SHQS)

All social housing in Scotland must comply with a minimum base standard known as the Scottish Housing Quality Standard (SHQS). This standard is broken into five categories, namely:

- Compliant with the Tolerable Standard;
- Free from serious disrepair;
- Energy efficient;
- Provided with modern facilities and services; and
- Healthy, safe and secure

Definitions for each of the five criteria are contained in the Scottish Housing Quality Standard Technical Guidance published by the Scottish Housing Regulator.

As at 31 January 2017 98.11% of North Ayrshire properties achieved or exceeded the SHQS compliance standard criteria.

A very small number of properties fail to comply with the standard criteria. Having analysed the projected non-compliance levels, it is evident that this is as a result of three factors, namely:

- Tenant refusal to allow work to progress
- Lack of buy-in from owner occupiers in respect of common area works

The failures are largely due to dwellings failing on a single criterion. It is notable that none of our stock fall below the tolerable standard and very few homes fail the free from serious disrepair criterion.

In 2011 the Scottish Government issued guidance in relation to dealing with non-compliance issues that are outwith the control of social landlords. In the case of the Council, the 0.93% of properties that currently fail to comply with SHQS are classed as 'in abeyance', in-line with the 2011 guidance.

Continued and sustained future investment is required to maintain the stock in good condition. The investment requirements have been identified by ongoing stock condition surveys. As at 31 January 2017 97.98% of houses have stock condition surveys. The remaining 4.3% are houses where no access has been granted. The Council will continue to endeavour to gain access to these properties utilising the available access procedures as appropriate. The Council have instructed stock condition surveys to be undertaken in these properties during the next financial year.

9.0 Energy Efficiency Standard for Social Housing

A significant percentage of greenhouse gas emissions derive from houses. Measures to improve domestic energy efficiency in both new and existing housing stock will be crucial to meeting Scottish Government targets to reduce energy consumption. The Scottish Government has issued guidance to local authorities setting out how Local Housing Strategies should help deliver those targets by linking action on climate change with mainstream housing and fuel poverty policies across occupied and rented housing.

The Scottish Government published the Energy Efficiency Standard for Social Housing (EESSH) in March 2014. The publication provides clear guidance in relation to the level of energy efficiency each Council owned house requires to achieve by 31 December 2020. EESSH aims to improve the energy efficiency of social housing in Scotland, help to reduce energy consumption, fuel poverty and the emission of greenhouse gases. EESSH compliance will make a significant contribution to meeting the 42% target reduction in carbon emissions by 2020 and 80% by 2050 in line with the requirements set out in the Climate Change (Scotland) Act 2009.

The cost associated with achieving the EESSH has been identified as being £4m from April 2015 to December 2020. It is anticipated that the Council will be able to deliver the requirements of the standard through:

- the allocation of dedicated funding
- the implementation of new improvement projects and initiatives
- the continuation of current initiatives such as the Council's replacement central heating and external wall insulation programmes
- identification of further external funding sources, including Energy Company Obligation (ECO) and Home Energy Efficiency Programme for Scotland (HEEPS) funding

Approximately 90% of the Council's housing stock already complies with EESSH and it is anticipated that by applying 'reasonable measures' such as cavity, wall or underfloor insulation a further 5% or thereby could be deemed as compliant. An assessment of the balance is currently underway.

10.0 Property Factors (Scotland) Act 2011

Since the introduction of Right To Buy legislation in the early 1980's, the Council has sold approximately 12,000 homes to sitting Council tenants. Approximately 2,500 of these properties share communal parts with other properties. Typical examples would include flats and four-in-a-block style houses.

At the time of selling these properties, the Council retained legal rights and responsibilities in relation to the management and maintenance of the communal part. For the purpose of performing these duties, the Council has the legal entity of being the Property Factor.

The Property Factors (Scotland) Act 2011(the Act) aims to protect homeowners by providing minimum standards for Property Factors. All provisions of the Act came into force on 1 October 2012 and apply to all residential property and land managers whether they are private sector businesses, Local Authorities or housing associations.

The Act has three main elements:

- A compulsory register of all property factors operating in Scotland
- A code of conduct that sets out minimum standards of practice with which all registered property factors must comply
- A new route for redress: the Homeowner Housing Panel. Homeowners will be able to apply to the panel if they believe that their factor has failed to comply with the code of conduct or otherwise failed to carry out their factoring duties.

In order to comply with the terms of the Act, the Council appointed a dedicated property factoring officer in the summer of 2013.

The factoring officer has developed and implemented the processes required to comply with the terms of the Act and issued a 'Statement of Services' to the 2,500 factored owners within Council managed housing estates.

The further development of a factoring service is a key action as it will improve the service we provide to the owners of our factored properties as well as generating future revenue income for the Council.

A successful factoring service does not only provide a framework for improving the management of common or shared parts of owner occupied properties, it also provides the opportunity for the Council and owner occupiers to communicate effectively in relation to future planned maintenance work and potential energy efficiency projects.

11.0 Future Demands

North Ayrshire Council stock is almost entirely composed of housing built by the Council or former local authorities and the former Irvine Development Corporation. The stock was built to comply with National Standards and Regulations and is subject to ongoing programmes of repair, maintenance and improvement.

The Council has a record of substantial investment in the housing stock over the past 15 years. The Council has adopted an incremental approach to major element renewal with a range of major renewal programmes including roofs, external walls, windows, doors, insulation, heating, kitchens and bathrooms. The criteria prioritising element renewal work is based on factors such as age and condition. This approach has ensured that funding has been accurately targeted where condition-based need was greatest. The aim has been to achieve this same standard of condition for every house in the stock.

The Council also operated major revenue funded programmes of reactive and planned maintenance for the past 15 years. These programmes have historically been sufficient to meet ongoing demand for repairs requested by tenants, repairs to void properties and planned maintenance work.

The key objective for the future is to achieve, for all major elements, ongoing life cycle replacement programmes, designed to pre-empt element failure and to ensure continued compliance with the SHQS and EESSH. This proactive planned approach to stock investment ensures best value is achieved and reduces the requirement for expensive response repairs.

Most of the Council's housing stock is in high demand, although there are pockets of unpopular stock, for example some sheltered housing accommodation where bed sit accommodation is the main style of provision. This position is recognised and acknowledged within the Council's 'Older People's Housing Strategy,' with the Council remaining proactive in addressing these issues.

The refurbishment of Currie Court sheltered housing unit in Ardrossan and Woodgrove sheltered housing unit in Dreghorn represent the Council's pilot programme for setting a new standard for sheltered housing provision within North Ayrshire. New Sheltered Housing developments have now been completed at Vennel Gardens Irvine and Montgomerie Court in Kilbirnie. These developments are designed around the specific needs and aspirations of the target client group and incorporate 'hub space' to be utilised by H&SCP. Four additional developments are at differing stages of development and the SHIP outlines future projects up to March 2020.

With the introduction of Welfare Reform, demand for some larger properties within North Ayrshire has decreased. This position is being monitored, with PMI working closely with Housing Services to accurately identify trends and develop proposals to address these issues.

For a number of years prior to 2011, all new social housing that had been developed in North Ayrshire had been provided by Registered Social Landlord's (RSL's), with the Council playing a facilitator role rather than a provider.

In-line with the expectations of the HRA Business Plan, the Council continue to design, develop and deliver a new supply of affordable housing for rent. The Council's current housing development programme is on target to deliver a committed 500 new homes over the ten year HRA Business Plan period 2011-2021. The Council has recently approved an ambitious increase in the programme which will see 750 units developed by March 2021.

The table below outlines new housing supply that has recently been completed or is in the process of being developed by the Council:

Project	Completion Date	No of units	Housing Mix
Castlepark, Irvine	2011	23	19 general units 4 amenity units
Winton Avenue, Kilwinning	2012	40	35 general units 5 amenity units
Copeland Crescent, Millport	2013	12	12 homes for older people
Harley Place, Saltcoats	2013	5	3 general units 2 particular need units
Seaton Terrace, Irvine	2013	3	3 homes for older people
Redstone Avenue, Kilwinning	2014	44	General needs & particular needs units
Vennel Gardens, Irvine	2015	16	Sheltered housing unit
Montgomerie Court, Kilbirnie	2016	24	Sheltered housing units & amenity bungalows
Stevenson Institute, Largs	2015	11	Amenity flats
Dickson Drive, Irvine	2015	8	General needs & amenity bungalows
Fencedyke, Irvine	2016/18	34	General needs & amenity needs units
Glencairn House, Stevenston	2018	28	Sheltered housing unit
Canal Court, Saltcoats	2018	36	Sheltered Housing Unit

The table below outlines new housing supply to be developed by the Council by March 2021:

Project	Completion Date	No of units	Housing Mix
Corsehill Sustainable	2018	2	General needs
Corsehill General	2018	8	6 general needs 2 wheelchair accessible
Dickson Drive Phase 2	2018	12	10 general needs

			2 amenity
Robert W Service Court	2018	23	1 wheelchair accessible 22 sheltered housing
2nd Hand BB Phase 2	2018	10	General needs
Redevelopment project 4	2019	33	11 amenity 22 sheltered housing
Refurb project 4	2019	16	Sheltered housing
Brathwic Terrace	2019	26	22 general needs 2 amenity 2 wheelchair accessible
Affordable housing policy site 1	2020	31	22 general needs 9 amenity
Redevelopment project 2	2020	24	Sheltered housing
Refurb project 5	2020	22	Sheltered housing
Refurb project 6	2020	19	Sheltered housing
Flatt Road Phase 1	2020	80	16 general needs 36 amenity 28 sheltered housing
Flatt Road Phase 2	2021	42	38 general needs 4 wheelchair accessible
Harbourside	2021	80	71 general needs 6 amenity 3 wheelchair accessible
Redevelopment project 5	2021	25	Sheltered housing
Additional site TBA	2021	31	General needs
Empty Homes BB Phase 2	2021	8	General needs
St Michael's Wynd	2021	60	32 general needs 2 amenity 2 wheelchair accessible 24 sheltered housing

In March 2013, Audit Scotland produced an audit report, which provided the first comprehensive review of major capital investment within Councils. The report focussed on how well Councils direct, manage and deliver capital investments.

The report had three parts, including:

- Capital investment in Councils;
- Delivering major capital projects within cost and within target; and
- Managing capital projects and investment programmes.

Property Management and Investment has now completed a self-assessment of performance against the recommendations of the Audit Scotland report and identified areas for improvement. The following have been incorporated into our working practices:

- Robust performance monitoring and reporting through the Council's performance management system (Covalent)
- Adopted a lean approach to construction design and management
- Strengthened project governance arrangements
- Embrace principles of modern procurement and supply chain management

12.0 Performance

The housing stock within North Ayrshire is maintained in very good condition and this position is confirmed by the independent stock condition survey that was completed during 2013 and the ongoing programme of surveys.

The Council has adopted an incremental approach to major element renewal with a range of major renewal programmes including roofs, external walls, windows, doors, insulation, heating, electrical wiring, kitchens and bathrooms.

The criteria prioritising element renewal work is based on factors such as age, condition and compliance with SHQS. This approach has ensured that funding has been accurately targeted where condition-based need was greatest. The aim has been to achieve this same standard of condition for every Council house within North Ayrshire.

The Council also operates major revenue funded programmes of reactive and planned maintenance. Approximately £14m per annum is spent on delivering these work streams.

The Scottish Housing Quality Standard is a minimum standard set by the Scottish Housing Regulator for social housing. Recognising that the standard is a minimum the Council has, in consultation with tenants, developed a North Ayrshire Council standard, which exceeds the SHQS in certain areas e.g. replacement bathrooms and kitchens, new central heating and double glazed windows.

In order to accurately track performance in relation to the maintenance and repair of the Council's housing stock, PMI and Housing Services monitor performance internally against a range of indicators on a monthly basis. This monitoring process is recorded and tracked via the Council's performance management system, 'Covalent.'

In addition to this internal monitoring, the performance of the Council in maintaining and managing the physical aspects of the Council housing stock is benchmarked and reported via the following:

- Scottish Housing Regulator (SHR)
 - Submission of the Annual Performance Statistical Return (APSR); and
 - Annual validation of compliance with the Scottish Social Housing Charter.
- Scottish Housing Best Value Network (SHBVN)
 - Quarterly submission of bench-march data, allowing accurate comparison with other Scottish Local Authorities.

The Council's performance for the SHQS and EESSH at March 2016 was top quartile, and 3rd overall, when benchmarked against the Scottish Local Authorities which have retained their housing stock.

13.0 Lifecycle Planning

Robust management information and project planning is critical to ensure successful service delivery is achieved.

The Council has an experienced team and a range of processes and systems that assist with the delivery of the HAMP. These are noted as follows:

- 97.98 % of the stock condition survey is now complete
- An asbestos management database
- Drawings of a large number of properties
- A process that reviews all homes which meet a number of criteria e.g. hard to let, significant major works, tenant neglect, and long term void property;
- A business case process to test, in advance, the soundness of major capital investment proposals;
- A financial plan to support future capital and revenue projects

The above are critical when making informed decisions on future stock investment.

According to our most recent stock condition survey information and considering the age and profile of our stock, the Council will require major investment in the future to ensure that the stock is maintained in-line with expectations. The HRA Business Plan sets out the costs and funding proposals associated with future repair and improvements until 2040.

The Council uses an appraisal process to assess sustainability and re-investment priorities. The appraisal process takes account of a range of factors including demand, house style, current condition, income and projected investment costs.

A key objective for the Council is to continue to maintain the stock in a good condition, through a lifecycle replacement programme designed to pre-empt elemental failure. However there are a number of reasons why a property may cease to meet the Council's strategic requirements and may be considered for disposal. The Council will carry out an evaluation/assessment of stock meeting these criteria and consider a number of options including new build, refurbishment and demolition etc.

14.0 Response Maintenance

Response repairs is the term used to refer to day-to-day and emergency repairs e.g. fused electrical points, burst pipes, broken windows, missing roof tiles, blocked drains etc. In order to maintain the housing stock in good condition, tenants are encouraged to report these types of repairs. The repairs are carried out promptly and effectively by Building Services in accordance with the Repairs Policy.

North Ayrshire Council will continue to review and endeavour to achieve continuous improvement, in regard to the performance of the response maintenance service. We aim to achieve a repair service that completes a repair correctly, first time, every time. To ensure that this is achieved the following has been set up/introduced:

- Facilities for easy reporting of repairs
- Procedures to accurately identify the nature of the repair when it is reported and to arrange a convenient appointment
- Procedures to prioritise the urgency of the works
- A Tenant Handbook, which advises tenants on how to deal with emergencies, how and when to report a repair, and further supplementary advice e.g. asbestos, gas servicing, Right to Repair Scheme, energy conservation etc. The Handbook will also confirm the duty of tenants to keep appointments for repairs, to avoid abortive and/or multiple visits by staff

15.0 Void Repairs

Void Property Repairs are those repairs, which after inspection and taking into account its age, condition and future programmed works, are deemed necessary to bring the property back to an agreed pre-let standard.

The Council aims to re-let void properties as quickly as possible. When a tenant gives notice that they intend leaving their property, an initial pre-termination inspection is carried out. This provides an opportunity to identify repairs required, including those that the outgoing tenant will be held responsible for. If no repairs are required, the property will immediately be subject to the allocations procedures.

A gas service and safety check will be carried out to all void property.

If repairs or improvements are required the new tenant will be notified of the work that requires to be carried out, which will be completed within reasonable timescales.

16.0 Planned Maintenance

Planned maintenance covers the replacement of items subject to routine repair that are at the end of their useful life, where the replacement can be predicted and planned for.

Programmes of work are prepared for planned maintenance activities. The programmes are compliant with the requirements of the Scottish Housing Quality Standard. The Council will seek to implement replacement programmes cost effectively and with a view to minimising inconvenience to tenants.

Where practical, the Council will group component replacement into packages, with a number of components within a property being replaced at the same time.

The current external condition of building components and finishes will be assessed through a system of annual inspections covering a minimum of 25% of the properties, so that every property is inspected by council staff at least once every four years.

The results are incorporated into an ongoing programme of planned maintenance works, which will be kept up-to-date. It is intended to carry out as much maintenance work as possible on a pre-planned basis.

Expected lifespan for components

Component	Expected life	Replacement Cost
Central Heating	15 years	£3,100
Electrical Rewiring	30 years	£2,150
Window replacement	30 years	£3,100
Kitchen	20 years	£2,651
Bathroom	25 years	£2,551
Roofing	40-60 years	£4,500
Rendering	35 years	£4,500

17.0 Cyclical Maintenance

The Council fulfils its responsibilities in terms of both statutory and non-statutory cyclical servicing. We ensure that:

- All gas heating systems in the properties are serviced annually and have the necessary repairs carried out quickly and effectively. Accurate records will be maintained of all servicing and maintenance and an escalation procedure will be utilised for dealing with tenants that refuse authorised contractors access to Council properties.
- Electrical circuits in properties will be checked at least once every 10 years.
- Where necessary, fire alarm, emergency lighting, lift installations and water hygiene systems are checked and maintained in accordance with the appropriate legislative requirements.
- Smoke alarms are working effectively before letting a property to a tenant and that tenants are aware of their responsibility to replace worn batteries in alarms. Existing battery smoke alarms are replaced with hard wired units during electrical re-wiring programmes. Smoke alarm batteries are also be replaced during gas servicing visits.
- Annual Portable Appliance Testing (PAT) is carried out in common areas within sheltered housing units and hostels.

In addition to the above the Council recognise the duty under the Health and Safety at Work Act to ensure the risk of exposure to the legionella bacteria is properly controlled. Guidance to fulfil these duties is set out in the HSE Approved Code of Practice 'L8'. The Council has implemented the requirements of L8 in terms of sheltered housing units and flatted accommodation blocks. This includes completion of risk assessments, water hygiene regimes and undertaking of necessary upgrade works.

North Ayrshire Council recognise the importance of routine maintenance to preserve the life of components and to maintain the appearance of properties and estates. Regular cyclical maintenance of the exterior of properties will be carried out including gutter cleaning and external painting. In addition, open areas within estates that are the Council's responsibility are maintained, including grass cutting, tree and shrub maintenance. Budgets have been identified within the HRA 30yr Business Plan for estate management including:

- upgrading of non-adopted footpaths, roads and lighting to adoptable standard
- provision of additional car parking in our estates
- Estate Based Projects identified by tenants, local TARAs (Tenants and Residents Associations) and local Housing Offices

18.0 Tenant Alterations & Improvements

The Council will allow tenants to carry out some alterations to their homes. Tenants must apply in writing in advance, providing details of proposed works. Consent will not be unreasonably withheld provided the works comply with all relevant standards. Tenants are also required to apply for any necessary statutory approvals.

The Council may require tenants to reinstate unauthorised alterations or make good sub-standard alterations.

19.0 Aids and Adaptations

One of the Council's main aims is to promote independent living and to ensure that tenants can reside in their home for as long as possible.

The Council carries out alterations to tenanted properties to improve the quality of life of elderly or disabled tenants. Tenants requesting alterations will have their needs assessed by an Occupational Therapist, who will recommend the necessary alterations. The Council will seek to carry out adaptations in order of priority as agreed with the Occupational Therapist and as quickly as possible subject to available funding.

Where appropriate design features are incorporated in new build and refurbished properties that ensure homes are easily adapted should a resident's circumstances change over time.

20.0 Asbestos Management

It is the policy of North Ayrshire Council, so far as is reasonably practicable, to ensure the health, safety and well-being of all employees and others involved in, or affected by, the provision of Council services. Asbestos containing materials were widely used in the construction of housing stock and can be present today in any building built or refurbished before the year 2000.

Where any construction works are carried out on behalf of the council within domestic housing stock, that building is deemed a workplace under the Health and Safety at Work Act. These work activities are therefore subject to legislation including the Control of Asbestos Regulations 2012.

The Council has a statutory duty to record the presence, type and condition of any known asbestos containing materials in a readily accessible form. All information from surveys carried out in housing assets are stored within the asset management system APEX.

North Ayrshire Council appoints competent UKAS accredited contractors to conduct surveys. There are two types of survey:-

- Management Survey
- Refurbishment and Demolition Survey

It is Council policy to have management surveys carried out on all Council housing stock, however this may not always be possible due to access difficulties. Refurbishment surveys are carried out whenever they are required and are specific to the scope of works. Management plans are available for all common areas within the housing stock as per Health and Safety Executive recommendations.

All work on asbestos containing material within the council housing stock is carried out by a licenced asbestos removal contractor.

21.0 Energy Efficiency/Conservation and Climate Change

The Council look at both passive and dynamic ways of reducing the carbon footprint of its housing stock and work with partners to supplement its own resources to help achieve this. We consider the carbon reduction target set by the Government and have achieved a significant reduction in the carbon footprint of the Council's dwellings in the last three years. We take into account ongoing developments in renewable and energy efficiency technologies. The Council's lowest NHER rated dwellings are targeted first in an effort to reduce fuel poverty.

The Council already works closely with the Energy Efficiency Advice Centre to obtain grants for energy efficiency works such as boiler installations, loft insulation, improved heating controls and the like. The Council will continue to seek advice and grants from all available sources including the Energy Saving Trust and the Carbon Trust.

We will continue to carry out energy efficiency measures that are currently being incorporated as part of the capital programmes. The replacement boiler and central heating programme will continue, using the most efficient and economical 'A' rated condensing boilers.

Social Housing Solar PV

North Ayrshire Council has plans to install 500 rooftop solar photovoltaic (PV) systems on Council owned homes to deliver financial savings and alleviate fuel poverty for tenants, reduce carbon emissions, increase energy security and create local jobs. An innovative business model has been developed in response to marked reductions in the available UK Government subsidy support mechanism for renewable energy projects.

Participation in the scheme will be on a voluntary basis and requires a financial contribution from tenants so that the scheme can be cost neutral to the Housing Revenue Account over 20 years. In return, the tenant is provided with an opportunity to make a saving on their domestic electricity spend. Over the 20 year period, it is projected that the tenant benefit per household will average £96 per annum. In addition, the feed-in-tariff (FiT) UK Government subsidy revenue leveraged in to benefit tenants, despite recent reductions, is expected to total £1.6m over the life of the project.

The business case is based on repayment of the HRA capital in full over a 20 year period, including borrowing costs and operation and maintenance requirements. This modelling timescale has been selected as it matches the duration of the subsidy.

22.0 Financial Summary

All work carried out the Council's housing assets are funded from the Housing Revenue Account or the Housing Capital Programme. Funds are obtained from a number of sources, the main ones being:

- Rents from dwellings , shops and garages
- Prudential borrowing
- The sale of HRA assets

A 30 year Business Plan is in place to ensure that the appropriate level of funding is available to finance repairs and investment to all stock

The Business Plan is reviewed annually to ensure that all work continues to support the Council's priorities and is based on the latest appropriate condition survey information.

Although the Council's housing stock is considered to be in very good condition, investment is required to ensure that it continues to perform as an effective asset.

The investment costs for the period between 1 April 2016 and 31 March 2017 and projected investment costs identified for the period between 2017 and 2040 are detailed below. These costs include all anticipated works required to ensure that properties are maintained at or above the SHQS standard.

Projected investment required during period April 2016 to March 2040:

Cost Category	April 2016 - March 2017	April 2017 – March 2020	April 2020 - March 2030	April 2030 - March 2040
SHQS and component renewal	£14.9m	£37.9m	£167.1m	£167.1m
Void Costs	£3.16m	£1.67m	£55.72m	£55.72m
Response repairs	£3.81m	£19.86m	£66.2m	£66.2m
Planned and Cyclical Maintenance	£5.63m	£15.27m	£50.9m	£50.9m
Adaptations	£1.62m	£9.45m	£31.5m	£31.5m
Total	£29.12m	£84.15m	£371.42m	£371.42m

The HRA Business Plan Implementation Group was formed in May 2010 to oversee the development and implementation of the HRA Business Plan. The Group members include elected members, tenant representatives and Council officers.

Maintenance works are monitored on a monthly basis and reported to the Housing Revenue Business Plan Implementation Group. The HRA Business Plan is also updated annually to reflect any significant cost variances.

23.0 Risk Management

The Council is committed to adopting best practice in the identification, evaluation and cost control of all risks to ensure that they are eliminated or reduced to an acceptable level.

At both strategic and operational levels, the Council recognises that the management of its housing stock does have a number of identifiable risks. In order to mitigate risks, a number of key controls have been developed over the period 2012-2016. These are summarised as follows:

- Strategic Housing Investment Plan (SHIP)

The SHIP project board has been created to oversee the preparation, review, financial management and overall delivery and implementation of the Council's housing development programme. The board will be the final decision makers in terms of priority, budget (including approval of additional spend), site housing mix and design concept sign off for each project site.

- Major Capital Projects

These projects are now reported monthly to the Service Capital Project Board, where issues of concern and risk mitigation are standard agenda items. The monthly updates submitted to this forum are circulated at monthly CPAG meetings.

The operational aspects of major capital projects are reported on a monthly basis to Housing Services, with a risk register being maintained and reviewed as part of this process.

- Other Major Works and Revenue Repair Projects

The operational aspects of other major works and revenue repair projects are reported on a monthly basis to Housing Services, with a risk register being maintained and reviewed as part of this process.

The Council's housing assets are insured with a reputable insurer that has considerable experience in local authority insurance. The Council is committed to adopting best practices in the identification, evaluation and cost control of all risks to ensure that they are eliminated or reduced to an acceptable level.

Subsidence material damage to properties is not covered by our insurers and the Council are self-insured and handle subsidence related housing stock repairs from the HRA. There is also an excess that the Council has to pay for each insured risk.

As a result of the insurance exclusion for subsidence the Council aims to mitigate the risk through the correct management of dwellings known to be at risk of subsidence.

24.0 Action Plan

The contents of the HAMP demonstrate that the Council is committed to providing high quality, affordable houses for rent that not only meet the standard of SHQS, but meet the expectations of tenants and user groups.

In order to deliver the objectives of the 2017/2020 HAMP, an Action Plan is being developed and will be attached as Appendix I when complete. The Action Plan will cover a three year period, from 2017-2020 and will be updated annually to take account of the successful completion of actions. It is also intended that on an annual basis new actions will be added, to reflect changes in over-arching objectives or changes brought about through legislation.

The Action Plan will be prepared to ensure that the key themes contained within the HAMP are translated into deliverable objectives that can be monitored on a quarterly basis.

Progress against the HAMP Action Plan will be reported on a quarterly basis to CPAG and annually to the Council's Cabinet.



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

PROPERTY MANAGEMENT & INVESTMENT

HOUSING ASSET MANAGEMENT ACTION PLAN

The following actions have been identified as the Housing Asset Management Plan improvement actions for 2017/20 and are recorded on Covalent.

HAMP ACTION	DESCRIPTION	DUE DATE	MANAGED BY	EXPECTED OUTCOME R/A/G	COMMENT
HAMP_A01	Ensure 100% compliance with SHQS (excluding exemptions and abeyances) is achieved	31 March 2018	Laurence Cree / Alison Diamond	GREEN	
HAMP_A02	Ensure 100% compliance with EESSH (excluding exemptions and abeyances) is achieved	31 December 2020	Laurence Cree / Alison Diamond	GREEN	
HAMP_A03	Work with Housing Services to develop and deliver regeneration projects contained within the Strategic Housing Investment Plan 2017-21	31 March 2020	Laurence Cree / Alison Diamond	GREEN	
HAMP_A04 5	Work with Housing Services to develop and deliver projects contained within the Strategic Housing Investment Plan 2017-21	31 March 2020	Laurence Cree / Alison Diamond	GREEN	
HAMP_A05	Further enhance the property factoring services within North Ayrshire that are focussed on encouraging owner occupier uptake with major planned and capital investment works	31 March 2018	Laurence Cree / Alison Diamond	GREEN	
HAMP_A06	Work with Road Services to assess improvements across non-adopted HRA roads infrastructure and implement a planned maintenance regime	31 March 2018	Laurence Cree / Alison Diamond	GREEN	

HAMP_A07	Engage with tenants to systematically embed tenant involvement in regular contractor and repairs service performance reviews with an overriding objective of monitoring, reviewing and performance of work	31 December 2017	Laurence Cree / Alison Diamond	GREEN	
HAMP_A08	Continue with the annual programme of percentage stock condition surveys and upload all necessary attributes, condition, life expectancy and cost information to the Asset Management System (Apex)	Ongoing	Laurence Cree / Alison Diamond	GREEN	
HAMP_A09	Continue to profile the housing stock to ascertain house archetype style for each dwelling	31 March 2019	Laurence Cree / Alison Diamond	GREEN	
HAMP_A10	In conjunction with Building Services develop a strategy and action plan to reduce responsive repairs expenditure and expand planned and cyclical maintenance programmes	31 December 2017	Laurence Cree / Alison Diamond	GREEN	
HAMP_A11	Review the gas servicing procedures and investigate good practice methods to gain access to properties – before resorting to forced entry	30 September 2017	Laurence Cree / Alison Diamond	GREEN	



OPEN SPACE ASSET MANAGEMENT PLAN

Streetscene

Streetscene Asset Management Plan

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1 Introduction

The Open Space Asset Management Plan (OSAMP) sets out the Council's approach for the management and maintenance of all Open Space assets. This should be read in conjunction with the Open Space Strategy 2016. The Key Objective of the OSAMP is to ensure the Council's assets are fit for purpose and managed effectively and efficiently.

Open Space can be defined as:-

'Any open space which provides, or has the potential to provide, environmental, social and/or economic benefits to communities, whether direct or indirect, within and around urban areas. It includes greenspace and hard landscaped areas with a civic function, as well as aquatic open spaces'.

The Council incurs annual revenue expenditure of £7.25 million in the maintenance of approximately 2410 hectares of open space, consisting of:

- A Country Park
- 14 Local Parks
- 44 Cemeteries and Burial Grounds
- 37 War Memorials & Monuments
- 366 hectares of Woodlands
- 3 Allotments
- 91 Sports Facilities and Playing Fields
- 96 Equipped Play Areas and Multi Use Games Areas (MUGA),
- Residential Greenspace
- 38 Water Courses and Open Water features
- 5 Promenades
- 16 Beaches, three of which are Sites of Special Scientific Interest
- Street Cleaning

1.1 Open Space Asset Management

Streetscene's approach to Asset Management Planning is based on the guidance given by CIPFA in their document "A Guide to Asset Management Planning and Capital Planning in Scottish Local Authorities" which has been endorsed by the Scottish Government. North Ayrshire Council's governance of Asset Management Planning was approved on 29th March 2011.

Strategic Approach – adopting a strategic approach to maintain and renew the asset and make best use of available resources for the long-term benefit of the asset.

Optimal Allocation of Resources – investment is allocated to prioritise the delivery of corporate objectives and to provide best value to our

customers. Asset management provides a framework for this process by identifying and prioritising needs across the open space as a whole. Lifecycle planning is used to minimise whole life costs to ensure efficient and effective use of resources.

Customer Focus – taking into account the needs and expectations of customers is addressed by developing appropriate levels of service for each asset.

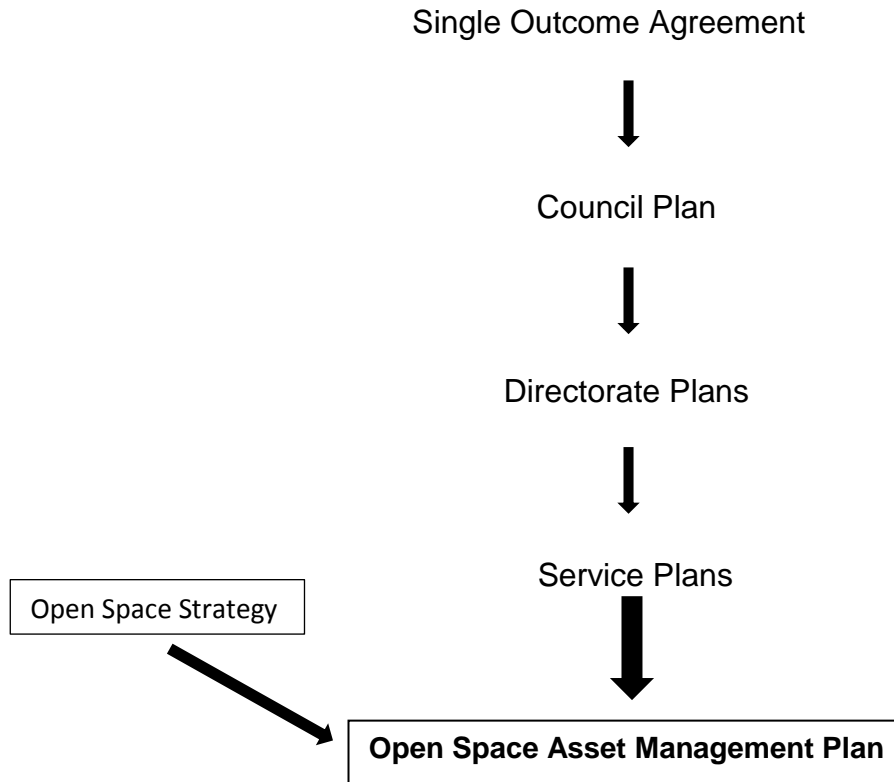
Through prudent asset management, North Ayrshire Council will make best use of available resources in maintaining its open space and associated infrastructure.

1.2 Corporate Asset Management

The Open Space Asset Management Plan links to the Council's Corporate Asset Management Strategy and assists the Council in its' drive to use our resources more efficiently and effectively.

1.3 Strategic Document Framework

The Open Space Asset Management Plan sits within a strategic document framework shown in the diagram below:



1.4 Asset Management Planning Documentation

The following documents are produced to support the asset management process and are reviewed and regularly updated.

Open Space Strategy 2016 – This will deliver through partnership working, open spaces that are inclusive, accessible and ‘fit for purpose’ enhancing the quality of life for residents in North Ayrshire and visitors to North Ayrshire. This was approved by the Cabinet on 22 November 2016.

The 6 key strategic objectives of the Open Space Strategy are:

- Open Space will be promoted as a resource for tourism and recreation, economic development & biodiversity.
- Help reduce local inequalities by ensuring that all communities have access to high quality, well equipped clean and safe open space.
- Promote better health by providing diverse opportunities in open spaces, the natural environment and countryside for physical exercise, sport and recreation.
- Protect and enhance all areas of nature conservation value, in particular historic features, sensitive habitats and special landscapes.
- Improve the perception, quality and range of recreational and tourism facilities in the area’s open spaces.
- Respond to climate change through the delivery of a connected and integrated network, incorporating water management, woodland area and biodiversity benefits.

Open Space Asset Management Plan – records the service standards for each asset group, identifies risks, and reflects local requirements, customer preferences and current investment strategies

Data Management Plan – records methods for collection, validating and updating of asset data and an action plan for improvements regarding estimated or missing data

Performance Reports – L.E.A.M.S & LAMS results.

2 Asset Description

2.1 The Open space Asset

Type	Nos./Size/Area	Purpose/Use	Value
Local Parks	14	These are areas which are well maintained for public enjoyment of the natural heritage and the provision of formal and informal recreation opportunities	To be determined, see Management Action Plan 1.
Country Parks	1	Provides an opportunity for all to participate in outdoor activities such as walking, cycling, horse riding and fishing. It also provides a brilliant educational environment giving an opportunity to those wishing to learn about history, geography and the natural world.	To be determined, see Management Action Plan 1.
Cemeteries & Burial Ground	44	To ensure we have the capacity to bury the dead in a well-managed and safe environment. To meet our statutory obligation to maintain these sites some of which are of historical significance both locally and nationally.	To be determined, see Management Action Plan 1.

War Memorials & Monuments	37	We will repair and protect our war memorials and monuments. In accordance with the War Memorial (Local Authorities Powers) Act 1923 This power extends to the alteration of memorials to commemorate the fallen of any conflict	To be determined, see Management Action Plan 1.
Civic Spaces	Information not available	Maintain the existing public realm/civic space and support the development of existing and new sites in line with the Local Plans and the Town Centre Regeneration Strategies. By doing this we will stimulate and develop our towns and villages thereby promoting economic prosperity.	To be determined, see Management Action Plan 1.
Trees & Woodlands	275 hectares	Woodlands are managed in accordance with the North Ayrshire Council's Tree & Woodland Policy.	To be determined, see Management Action Plan 1.
Hedges & Hedgerows	110,340 lm	Hedges & Hedgerows act as green barriers to roads and create a habitat for native flora and fauna.	To be determined, see Management Action Plan 1.
Allotments & Community Gardens	3	Encourage local communities to develop allotments and community gardens. We have community groups actively pursuing allotment sites	To be determined, see Management Action Plan 1.

Sports Areas including Sports Pitches, Tennis Courts and Bowling Green	71	By continuing to improve sports areas both natural and non-natural surfaces we will encourage residents and visitors to participate in sport	To be determined, see Management Action Plan 1.
Play Areas including MUGAs	96 (as at 1.4.17)	Providing safe and accessible opportunities for children to play. By promoting and encouraging the use of open space for play and adventure we create an opportunity for children to become active and healthy	£3.5m (Est)
Benches including picnic benches	1172	For general seating purposes to enable people to take a rest or to sit to read, take in a view or have a picnic safely. Bench type and design is influenced by the location and its purpose. Memorial benches can also be purchased through the Council's Streetscene Team.	£600K (Est)
Planters including hanging baskets	Information not available	To provide floral displays to enhance our towns and civic amenity spaces	To be determined, see Management Action Plan 1.
Fences and Barriers (including bollards)	Information not available	To prevent or restrict movement across a boundary for safety reasons. Some fences are decorative and serve not only as a boundary but enhance a park or landscape feature including war memorials.	To be determined, see Management Action Plan 1.

Litter bins (1097) & Dog Waste Bins (536)	1633	To enable our residents and visitors to comply with the law when disposing of litter and dog waste and promoting responsible behaviour. Both types of receptacles enable our streets to remain free of litter and dog waste thus creating healthy attractive environments.	£636K
Water Courses and Water Bodies	38	Our rivers and inland waters offer a range of opportunities for non-motorised water based activities and wildlife	To be determined, see Management Action Plan 1.
Promenades	5	Used by residents and visitors for exercise and general recreation.	To be determined, see Management Action Plan 1.
Beaches	16	North Ayrshire has an extensive coastline that is used for educational purposes as well as a wide range of outdoor activities.	To be determined, see Management Action Plan 1.

A Data Management Plan has been created to record inventory data, storage, updating and validation processes.

2.2 Other Streetscene Assets

Any missing or uncaptured assets will be highlighted in the Streetscene Data Management Plan. This records methods for collection, validating and updating of asset data and an action plan for improvements regarding estimated or missing data will be produced, see Management Action Plan 1.

3 Customer Consultation

3.1 Customer Consultation

North Ayrshire Council has a procedure in place for recording and dealing with complaints. Details of general enquiries are recorded in the Lagan System. This information highlights numbers of specific types of fault or faults occurring in a geographical area.

North Ayrshire Council also has representatives who attend various meetings to ascertain views and/or requirements – e.g. North Ayrshire Access Panel, Community Groups and Estate Based Inspections. Responses are also sought via the North Ayrshire Community Planning Partnership People's Panel that is comprised of 2000 representatives of the population of North Ayrshire.

Consultation is undertaken through the new Locality Partnerships for local people within communities; set in North Coast and Cumbrae, Three Towns, Garnock Valley, Arran, Kilwinning and Irvine. This assists in identifying and addressing local issues, sets out priorities for each locality and how they will be addressed within a developed Locality Plan.

We also work closely with Arran Community Council, Visit Arran and other key stakeholders to consult on works programmed to be undertaken on the Island of Arran and that any concerns are addressed.

4 Future Demands

4.1 Asset Growth

Open Space is acquired by the Council in three principal ways:-

- Direct purchase to support a specific Council objective, e.g. regeneration of an area, or service delivery need e.g. to construct a new cemetery;
- Development of vacant or derelict land within the Council's ownership to support a specific Council objective or service delivery need.
- Through the planning process as part of the conditions of development e.g. a play-park within a new residential development.

4.2 Asset Disposal

The general availability of vacant and derelict land within the area has enabled the Council to retain high levels of open space and avoid disposal unless a particular area can contribute to the realisation of a wider corporate objective.

Any requests to purchase or transfer land or where the Council wishes to dispose of land to support a corporate objective will be considered in line with the Council's Policy for Property Acquisition and Disposal. In order to support the empowerment of local communities the Council also has a policy to support the appropriate transfer of assets to community

bodies. This is in accordance with the Community Empowerment (Scotland) Act 2015.

Equipment and facilities within the Open Space are subject to an inspection programme and replaced when they reach the end of their safe working life. These assets are then disposed of in accordance with the Council's Standing Orders Relating to Contracts and Contract Procedure Rules.

The acquisition of assets is undertaken in line with the Council's Planning Policies and Policy for Property Acquisition and Disposal.

Streetscene is a member of the Council's Strategic Asset Management Group. This is a steering group of Key Services to deal with the management of our large open space and buildings assets.

4.3 Environmental Conditions

Environmental factors contribute to the demands placed on the Open Space asset management.

Climate change – changeable weather conditions with severe weather extremes are becoming more common. This can result in deterioration of the Open Space Assets and our ability to maintain them to the highest standard

4.4 Changes in Legislation

Legislation changes can lead to increased demand on Local Authorities' resources in managing their assets.

- Environmental Protection Act 1990
- Burials and Cremation Act (Scotland) 2016
- Community Empowerment (Scotland) Act 2015
- War Memorial (Local Authorities Powers) Act 1923
- Wildlife and Countryside Act 1981
- Health & Safety at Work act 1974
- Occupiers' Liability (Scotland) Act 1960

4.5 Gap/Stalled Spaces within Communities

A number of gap sites have been identified within local communities which would benefit from environmental improvements to improve the appearance of our towns and villages. This will also help prevent anti-social behaviour problems.

We will work with partners and local communities to identify such sites and liaise with owners to determine opportunities for improvement. This will be done by purchasing or agreement.

This will improve the general appearance and help bring them back to valuable community space.

5 Levels of Service

5.1 LIFECYCLE PLANNING AND ASSET PERFORMANCE

The Council has a range of plans, policies and strategies in place to inform and co-ordinate the provision, management and maintenance of its Open Space. These set out the approach of the Council in response to national policy and legislation as well as the delivery of objectives expressed locally by the community. These documents include:-

- Open Space strategy
- Physical Activity, Sports Strategy “Fit for the Future” (Under review)
- Sports Pitches Strategy
- Children’s Play Strategy “The State of Play in North Ayrshire”
- Litter, Fly tipping & Dog Fouling Prevention Strategy
- Allotments Policy (under review)
- Tree & Woodland Policy
- Water Safety Policy
- Local Planning Policies

There are inspection regimes in place to ensure that assets are fit for purpose. These inspection regimes are further used to allocate resources and inform future investment programmes. The inspection regimes include the following key activities:-

- **Cleanliness Standards**

The success of the cleanliness and maintenance regime is measured through the following mechanisms:-

- Local Environmental Audit and Management System (LEAMS)
Three inspections per annum of a 5% cross-section sample of streets within the area are assessed against the standards set down in the Code of Practice for Litter and Refuse issued to support the Environmental Protection Act 1990.
- Land Audit Management System (LAMS). A quality based measure utilising an assessment standard developed by Keep Scotland Beautiful and validated through APSE. Surveys are undertaken of a random sample of 20 sites on a six-monthly basis.
- **Play Areas**
In line with guidance set by the Royal Society for the Prevention of Accidents (ROSPA) the condition of play areas and equipment within the area are assessed on a weekly basis. This regime is supplemented by a detailed annual assessment undertaken to inform the programme to replace equipment and any other works that may be required to the play areas.

- **Street Furniture**

Assets are informally assessed by Streetscene Officers and Operatives as part of the cleansing maintenance scheduled and replaced on an 'as required' basis. The location and type of each asset has been mapped on the Council's Geographical Information System (GIS). This information will be utilised to inform a formal inspection and replacement programme, see Management Action Point 2.

- **Trees and Woodlands**

Assets are currently inspected on a reactive basis following reports of potential hazards. Following inspection any appropriate arboriculture works identified are undertaken, see Management Action Point 1.

- **Water Features**

Safety equipment and measures to restrict access are provided in line with ROSPA guidance and inspected on a weekly basis. Any works required at this time are undertaken as a matter of urgency. Formal inspection of water courses is undertaken in consultation with the Scottish Environment Protection Agency.

- **Infrastructure**

A recent survey of all the infrastructure in cemeteries including walls and paths was completed in December 2016 and an action plan is in place to implement the recommendations.

- **Memorial Testing**

In line with guidance issued by the Health and Safety Executive (HSE) the Council commenced a rolling five-year programme to inspect and take appropriate action to ensure the stability of the 70,000 memorials currently present within its cemeteries. This is an ongoing programme, see Management Action Point 3.

- **War Memorials**

The Council has a duty under the War Memorial (Local Authorities Powers) Act 1923 to ensure the maintenance repair and protection of War Memorials within its control.

- **Streetscene Management/Maintenance Programmes**

In managing and maintaining the Council's Open Space and associated assets, the Council's Streetscene Service operates to agreed service standards. These standards are published on the Council's external website. (See Appendix A).

6 Financial Summary

There is a range of amenities within the Council's Open Space, with an estimated replacement value in excess of £3.5million, these are noted below:

- Play Equipment
- Sports Facilities, such as goal posts, nets etc.

- Benches/Picnic Tables
- Planters and Hanging Baskets
- Fences, Barriers & Bollards
- Litter & Dog Bins
- Memorials

6.1 Asset Valuation

The nature of Open Space is such that a financial value cannot be accurately calculated for all assets. However, the provision of high quality Open Space can enhance the value of adjacent land and areas.

Valuations can be undertaken on an individual basis should planning policies permit a change in designation or where an enquiry in respect of potential purchase is received.

7. Investment Strategies

Investment is planned to coincide with asset conditions and future needs.

For example, predicting investment in cemeteries is based on asset condition survey information and the capacity of current cemeteries, necessitating an extension. This data is invaluable in profiling the capital budget to ensure it is targeted at the right asset, at the right time.

However predicting the investment required in open space is more difficult as there are outside factors out-with our control such as climate change that can affect the longevity of assets or result in emergency works.

This is mitigated by having a robust inspection regime in place and will help plan our future needs and reduce risk. Regular ongoing maintenance of assets, such as play equipment, also increases the longevity of assets and the planned replacement programme.

Investment - Asset Types

Based on historical information, condition surveys and inspection reports, planned investment is as follows:

Cemeteries: Investment in extending cemeteries (in accordance with the Council's approach to cemeteries and localities), wall repairs, improvements to pathways.

Play Equipment: Weekly inspections and regular maintenance will inform when play equipment reaches end of life and needs replacing.

Street Furniture: Formal and informal inspections will help determine future needs, see Management Action Point 2.

Open Space: Inspections and audits will inform the investment required.

Woodlands: Inspections will inform the investment required. The Council has a Tree & Woodland Policy which sets out the circumstances during which trees could be removed or pruned. The development of the 'collector app' will help with planning investment, see Management Action Point 1.

The Open Space maintenance schedule helps ensure structures are kept in a serviceable condition.

The methodology used to allocate Revenue and Capital funding is outlined below.

Revenue

Works carried out under the revenue budget are generally reactive and routine works identified through the inspection regime and/or reported defects from the public.

Works identified, where there is insufficient budget to immediately carry out repairs and where they are not prioritised due to safety reasons, are recorded to be completed as and when funding is available in line with overall priorities.

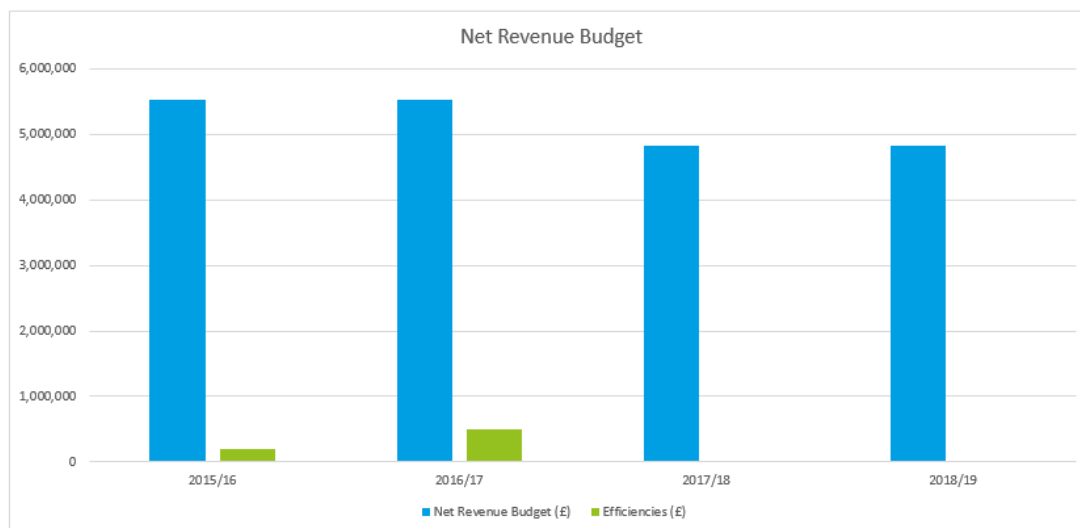
Funds are allocated to routine preventative and corrective works identified through inspections. Any reduction in the funding of routine maintenance will accelerate the rate of deterioration of the asset.

Capital

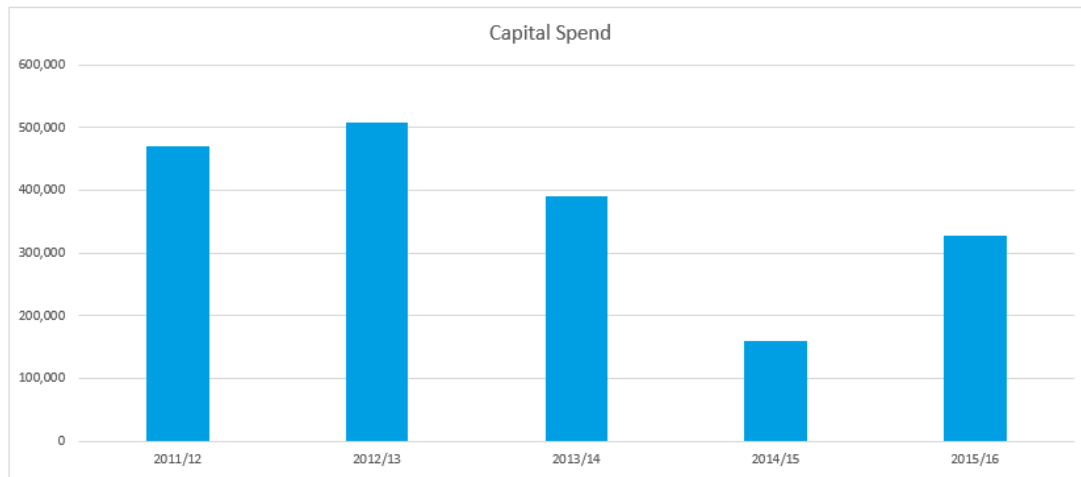
This is planned on a 10 year basis. Capital funds are profiled dependent upon when the works are required.

Net Revenue Budget

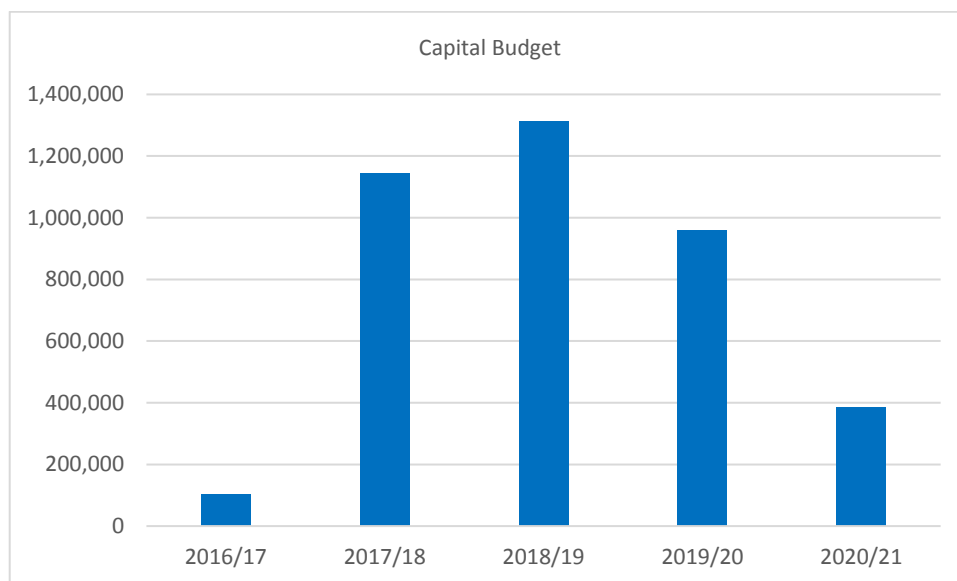
Net Revenue Budget				
Year	2015/16	2016/17	2017/18	2018/19
Net Revenue Budget (£)	5,528,000	5,523,000	4,833,000	4,833,000
Efficiencies (£)	205,000	490,000	Ongoing	Ongoing



Capital Spend					
Year	2011/12	2012/13	2013/14	2014/15	2015/16
Spend (£)	469,872	508,079	391,406	160,869	326,835



Capital Budget					
Year	2016/17	2017/18	2018/19	2019/20	2020/21
Budget (£)	102,440	1,143,553	1,312,444	960,000	384,000



8 Risk Management

This section summarises how the Council's risk management strategy is applied to the management of the open space asset. It identifies where risks associated with the open space asset are recorded, identifies the major risks associated with the asset and outlines how they are currently being controlled.

8.1 Corporate Risk Management Strategy

The Corporate Risk Management Strategy provides a framework through which risk can be identified and managed, thereby reducing the Council's exposure to loss.

8.2 Risk Identification

Risks are currently identified through formal and informal inspection and customer reporting.

8.3 Risk Categorisation

The level of risk associated with Open Space are identified through inspection and customer reporting. The assets are then categorised and priority repairs are carried out accordingly.

8.4 Risk Control

Risks within the Open Space are controlled by carrying out inspections and maintenance in accordance with Codes of Practice, adherence to the council's policy and compliance with the Open Space Strategy.

8.5 Monitoring and Reporting

Risk is continually monitored by the Streetscene management team. The Executive Leadership Team receive quarterly risk update performance reports through Covalent.

8.6 Risk Register

Top level risks for the Place Directorate are contained within the Directorate Plan. The top level risks associated with our Open Space is outlined below.

Issue	Current Controls	Directorate Plan Action
Failure to maintain assets to an acceptable standard,	Asset management plans and supporting programmes are established and in place.	Develop and implement actions arising from the Open Space Asset Management Plan
Anti-social behaviour	Partnership working	Streetscene service Plan
Development of Burial Space	Locality Approach Record Keeping / Planning	Capital Plan
Climate Issue	Inspections /Maintenance	Streetscene Service Plan

9 Management Action Plan

A Management Action plan has been created to support this plan and is included at Appendix B.

10 Management and Control of the Plan

Throughout this OSAMP, issues and corresponding improvement actions have been established. These actions are prioritised, programmed, resourced and fully implemented.

10.1 Responsibility

The following officers are responsible for the delivery of the Open Space Asset Management

Management of the Open Space Asset Management Plan

Post	Name	Role
Cabinet		Approval of OSAMP
Executive Director	C Hatton	Approval of OSAMP
Head of Commercial Services	R McCutcheon	Approval of OSAMP (annually)
Senior Manager – Streetscene	T Reaney	Implementation of the OSAMP Action Plan
Team Manager - Operations	M McNeil	Implementation of the OSAMP

		Action Plan – Operations Updating the OSAMP - Operations
Asset Management Officer	S MacFadyen	Implementation of the OSAMP Action Plan Updating the OSAMP Reporting on Progress
Asset Owner- Assets	S MacFadyen	Updating Financial Information, Ensuring Implementation of Improvement Actions
Asset Owner- Operations	M. McNeil	
Asset Owner- Streetscene	T. Reaney	

Appendix A

Streetscene Service Standards

Streetscene Service Standards

Our Streetscene Service aims to:

- Protect and enhance the built and green environment by providing an efficient and effective Streetscene Service for roads, path networks, open land and recreational areas
- Increase residents satisfaction with their neighbourhoods, by providing an efficient, reliable and effective Streetscene Service and provide for their recreational needs, by maintaining parks and other recreational areas to a high standard of cleanliness and horticultural standard
- Maintain and improve the road and pavement condition by ensuring that verges are well kept and maintained and that weed growth is kept under control by an annual weed control programme
- Protect residents and our environment from pollution and other public health and safety hazards, by ensuring the quick and efficient removal of items of dumped refuse from streets and open land, including dead animals and hypodermic syringes

Cleanliness standards

The [Code of Practice on Litter and Refuse \(Scotland\) 2006 \(PDF 877kb\)](#), issued under the Environmental Protection Act 1990, defines the maximum response times when a litter problem is reported within or to a local authority. The standard of street cleanliness is assessed in terms of 'litter' and measured using 4 categories graded as A,B,C & D. An example would be when a Grade D is identified within a Zone 1, the council has 1 hour to respond and return the Grade D to a Grade A. The grades and zones used by North Ayrshire are as follows:

Grades

- A no presence of litter or dog fouling
- B small presence of litter or dog fouling
- C significant presence of litter or dog fouling
- D severe presence of litter and dog fouling

Response times

The following response times have been identified for Monday – Friday. The hours of working during the year are as follows:

- October to March - 8am to 2.30pm
- April to September - 7.30am to 4pm

Maximum response times		Time taken to respond by cleanliness standard			
		Category Zone			
		A	B	C	D
1	Town centre	N/A	6 hours	3 hours	1 hour
2	High amenity and density residential	N/A	12 hours	6 hours	3 hours
3	Low density residential	N/A	2 weeks	12 hours	6 hours
4	Rural roads not linking to urban areas	N/A	2 weeks	1 week	60 hours
7	Rural roads linking to urban areas	N/A	N/A	2 weeks	5 days

In summary, these maximum response times will only ensure minimum standards as defined by the Code of Practice on Litter and Refuse (Scotland) 2006. Streetscene endeavour to maintain all sites to an acceptable standard which requires us to achieve either a grade A or B.

Channel Sweeping and Litter Picking				
Category Zone			Channel Sweeping	Litter Picking
1	Town centre		Weekly	Daily
2	High amenity and density residential		Fortnightly	Twice-weekly
3	Low density residential		Monthly	Bi-monthly
4	Rural roads not linking to urban areas		Six-monthly	Six-monthly
7	Rural roads linking to urban areas		Six monthly	Six-monthly
Promenade Cleaning				
Litter picking			Sweeping	
Promenade	Summer frequencies per week	Winter frequencies per week	Summer frequencies per week	Winter frequencies per week
Irvine	7	3	7	2
Saltcoats	7	3	3	2
Ardrossan	7	3	3	2

Largs	7	3	3	2
Millport	5	3	5	2

Beach Cleanliness & Response Times

Category Zones		Time taken to respond by cleanliness standard				Periods
		A	B	C	D	
5	Beaches (amenity)	N/A	48 hours			1 June to 15 Sept
		N/A	4 weeks			16 Sept to 31 May
5b	Beaches (recreational beaches)	N/A	1 week			1 June to 15 Sept
		N/A	4 weeks			16 Sept to 31 May
5c	Beaches (sensitive, conservation beaches)	N/A	Monthly hand picking of litter			
		N/A				
5d	Beaches (other beaches)	N/A	As necessary			
		N/A				

Landscape Maintenance Standards

Streetscene maintains the majority of the landscape within the Council's ownership which includes grassed and shrub planted areas, inland and coastal waterways and trees & woodlands.

Landscape Maintenance Standards	
Operation	Frequency/standard
Emptying of litter bins in town centres	Daily
Emptying of litter bins in housing areas	Weekly
Emptying of dog bins	Weekly
Mowing of roadside highway verges (with the exception of Trunk Roads - responsibility of the Highway Authority)	Twice per annum
Mowing of grass within housing open spaces and parks	Every 10 days during the growing season (April to October) weather dependent
Weed control on road verges, footways, and both hard and soft surfaces	Twice per annum
Prune ornamental shrub and rose beds	Twice per annum
Inspection of water way life-saving equipment	Weekly
Inspection play equipment and clean play areas	Weekly

Appendix B
Management Action Plan

Reference	Action	Owner	Timescale
1	All NAC maintained Open Space to be reviewed and captured on the corporate GIS system. Collate list of additional assets, individual trees etc to provide a comprehensive asset inventory.	Asset Officer	31/12/17
2	All benches and bins to be reviewed and captured on the corporate GIS system	Asset Officer	31/12/17
3	Incorporate annual visual surveys into an ArcGIS layer	Asset Officer	31/12/17
4	All current data held to be reviewed and updated annually.	Asset Officer	Ongoing
5	Record asset changes in ArcGIS.	Asset Officer	Ongoing
6	Develop an asset Lifecycle Plan.	Asset Officer	31/3/18
7	Update the Risk register for Open Space.	Asset Officer	30/6/17
8	Create an asset work priority list to ensure appropriate prioritisation of investment	Asset Officer/Senior Manager Streetscene	31/12/17
9	Measure the assets maintained and the maintenance input required to ensure resources are utilised efficiently and effectively.	Senior Manager Streetscene	31/12/17
10	Share knowledge & good practice between Roads & Streetscene Asset team through integrated resources	Asset Officer	Ongoing
11	Ensure all cemetery records are held on the BACAS system	Asset Officer	30/6/17
12	Consider using the Webaspx route optimisation tool for the sharing of asset information.	Asset Officer	30/6/17

13	Review potential new technology available to improve asset management	Asset Officer	Ongoing
14	Continue to monitor the capital and revenue budgets in accordance with Asset Management approach	Senior Manager Streetscene	Ongoing
15	Work with Central Green Network Scotland, and other equivalent organisations, to obtain funding for bespoke projects such as improved pathways to encourage walking, running, cycling.	Streetscene/ Active Travel Officer/CGSN	Ongoing
16	Work with community groups, using a Locality approach on the community ownership of open space, including parks and play parks.	Streetscene, Economy & Communities and Locality Partnerships	Ongoing
17	Work with partners and local communities to identify gap/stalled spaces and look at options for re-instating them to add amenity value.	Streetscene/ local communities	Ongoing