

ASSET MANAGEMENT PLAN
2010 - 2020: PROPERTY

1. INTRODUCTION

The need to manage resources efficiently and effectively to demonstrate best value has been an ongoing theme for Scottish Local Authorities since the Best Value Task Force in Scotland produced an advisory note on “Asset Management Under Best Value” in 2003. To secure Best Value Councils must demonstrate sound management of resources including their asset base.

The Council therefore has a responsibility to ensure that assets are managed in a strategic manner so that they enhance and improve service delivery, that the asset base is aligned to the organisations corporate goals and objectives and that they are managed in an active, effective and efficient manner.

West Dunbartonshire Council’s Corporate Asset Management Plan supports the priorities and objectives of the Corporate Plan and identifies the aims and objectives for the Council’s assets.

“To manage all assets to ensure that they contribute fully to the efficient delivery of services.”

The Chartered Institute of Public Finance and Accountancy (CIPFA) classifies local authority assets in six categories

- Property
- Open space
- Roads, Structures, Lighting and water related infrastructure
- Housing
- Vehicles and Plant
- Information and Communication Technology

Asset Management Plans will be developed for all of these asset bases in line with the strategy. These plans will be interlinked and developed in conjunction with the workforce plan.

The Housing Revenue Asset Management Plan was prepared in May 2008; this plan is the second to be produced and sets out the Property Strategy and action plan.

2. PROGRESS ON CORPORATE ASSET MANAGEMENT TO DATE

2.1 Best Value and Asset Management

In June 2006 West Dunbartonshire Council approved the Council's first Corporate Asset Management Plan.

At the Housing Environment and Economic Development Committee on 2nd September 2009 the Asset Management Plan Update 2009 was approved.

Since then there has been limited progress in terms of asset management, this is due to a number of factors, staff changes and restructuring, the financial pressures facing the Council and the lack of corporate approach and leadership in relation to asset management.

2.2 Current Position

In Spring 2010 the Council commissioned a report by CIPFA on Operational Property Asset Management Structures and Procedures.

The report highlighted the need for:

- A strategic approach to property with a shared Council vision
- Improved data sharing across the Council
- Performance indicators
- A change in culture so that property assets are viewed corporately
- The Property Service to drive management of the assets

Since the CIPFA report the progress of asset management has been reviewed and areas which are holding back effective asset management in the Council have been identified as follows:

- There is no effective data base which allows all property related information to be held corporately, this makes the measuring of performance difficult
- The information which is held on the Councils property assets is old and out of date there appears to be no mechanism to update this information
- There is no clear vision for the Council assets at a time when substantial savings have to be made
- There is no corporate understanding of whether assets add to service delivery
- There are no clear targets for property management

In light of these findings a new approach has been adopted to this resource, which will bring about the change required to deliver assets efficiently and effectively and which add to service delivery. The success of this approach will require property assets to be seen as a corporate resource, for services to work in partnership, for Elected Members to engage in the asset management process and provide direction and for new and innovative working practices to be adopted.

2.3 Property Assets

West Dunbartonshire Council is a relatively small Council both in terms of population and geography. However, it has a substantial property portfolio particularly of non operational properties.

Type	Nos	Value as at 31/03/2010
Operational properties	282	£260,248,000
Non-operational properties	590	£ 73,001,000

Income from all non operational properties including Common Good and HRA shops is around £4.48 Million annually

Total running costs for operational properties is £31,557 Million per year.

Further details on the make up of the property portfolio can be found in Appendix 1.

3. STRATEGIC APPROACH

The Council has developed a new approach to asset management to ensure that assets are fit for purpose over the next 10 years. The approach is based around the following

- To be more corporate
- To match property requirements to service delivery needs
- To move at a much quicker pace
- To generate savings in terms of existing revenue property costs
- To generate additional income through the disposal of redundant assets and/or using certain assets to lever further investment into the Council's Services

To take forward this new approach the Strategic Asset Management Group was formed in July 2010. This group is lead by the Executive Director of Housing, Environmental and Economic Development (HEED) and supported by:

Head of Legal, Administrative and Regulatory Services
Head of Finance and ICT
Head of Services (Resources) Education Services
Head of Service, Strategy, Resources and Modernisation
Head of Regeneration and Economic Development, HEED
Corporate Asset Manager, HEED

The role of this group is to develop an Asset Management Strategy and to consider options for the future including efficiency of current assets, potential disposals, potential investment costs and use of resources to optimise benefit to the Council.

The group has set out the following methodology to achieve its objectives:

- Establish a Vision
- Define Strategy and Objectives
- Put in place systems to manage asset information
- Undertake option appraisals
- Prepare Asset Management Plans
- Implementation
- Review Strategy against objectives

The Asset Management Vision is

Our assets contribute effectively to the successful delivery of the Council's Corporate Vision and Priorities as well as operational objectives and continue to transform in order to support the delivery of services to the Community now and in the future.

4. PROPERTY VISION

4.1 Establishing a Property Vision

Over the last few months the Council and its Community Planning Partners have started reviewing service delivery in light of the financial constraints that the Public Sector faces and the obligations of the Single Outcome Agreement. There is an ongoing process on community consultation underway.

During recent staff consultation on the budget cuts asset management was a recurring theme and there is the potential to harness these views in order to make the necessary radical steps to actively managing property resources.

Changing service delivery will impact on property requirements and the Council has started to prepare for this by reviewing how its property assets add to service delivery.

As part of this new approach Visioning workshops have taken place where Officers and Community Partners have considered what property assets might be required to deliver services in 2020, where these should be located and what infrastructure should support them so that the objectives and goals of the Council and Partners can be met. There has also been a discussion with Elected Members on the role of asset management at this difficult financial period and the potential opportunities to make more efficient use of assets.

The discussion about property vision and requirements was set against the Single Outcome Agreement and the Corporate Plan 2010/14.

The Single Outcome Agreement was approved in May 2009. Management of the Council resources including assets should be aligned to achieve the targets set out in the Single Outcome Agreement and these and the Corporate Plan themes will be part of the options appraisal framework.

The Corporate Plan 2010/14 vision for West Dunbartonshire is to:

“Improve prosperity and inclusion for all citizens, deliver better and more efficient services and improve West Dunbartonshire as a place to live, work and visit.”

The themes for delivery are:

1. Regeneration and the Local Economy
2. Health and Well Being
3. Safe and Strong Communities
4. Sustainable Environment
5. Education and Lifelong Learning
6. An improving Council

The delivery themes together with the SOA targets will inform individual asset management plans, and projects and capital expenditure will be assessed in the future against delivering these priorities.

4.2 Social and Economic Context for West Dunbartonshire

The use of property assets must be considered alongside the wider social and economic context of the area so that the solutions are right for the area.

West Dunbartonshire lies between Loch Lomond and Glasgow on the north bank of the River Clyde. It comprises 70 square miles of combined waterfront, urban and rural landscape but is only a 20 minute drive from Glasgow Airport and easily accessible from Glasgow. There are three main town centres; Clydebank, Dumbarton and Alexandria.

West Dunbartonshire remains one of the most deprived local authority areas in Scotland. The three town centres have experienced steady decline. There is a significant amount of vacant land awaiting redevelopment, most of which is earmarked for development but is currently stalled.

The area is generally well linked to the rest of Scotland. The A82, which is a main tourist route to the north and west of Scotland and runs through the area, linking West Dunbartonshire to Glasgow and the motorway network. However this road is becoming increasingly congested and a significant bottleneck can occur at Milton.

Educational attainment is improving, particularly for the most deprived pupils but is generally below the national average. This challenge requires a continued emphasis on educational attainment, from early years through to lifelong learning. School rolls are falling and many schools are in poor condition with low occupancy rates.

The population is 90,920 and is projected to fall 8% by 2033.

There is an ageing population and life (and healthy life) expectancy rates are among the lowest in Scotland. Alcohol and smoking rates are amongst the highest in Scotland, diets are poor and physical activity levels low.

In total, there are 44,138 dwellings in West Dunbartonshire. Owner occupation now accounts for 58% of the housing stock and social rented housing from the Council continues to reduce and accounts for 26%. Social rented housing from housing associations accounts for 13% and the remaining 3% is private rented sector.

Industrial decline has also contributed to the significant levels of poverty and deprivation in many areas. The current unemployment rate is 5.7% compared to the Scottish average of 4.2%.

4.3 Visioning workshop

Against the background of the above a visioning workshop was arranged with senior managers to consider what services would be provided in 2020, what assets would be required to deliver these services and whether there are opportunities to share property with other public sector partners.

The visioning workshops identified the following themes in relation to the perception of West Dunbartonshire in 2020 and how the area will be seen

- A commuter zone
- An employment area in its own right
- More development of heritage tourism, building on the area's history
- Development of the waterfront and waterways
- Improved educational attainment
- Improved mix of housing tenure
- An area with a clear identity

In relation to property requirements for 2020 the following themes emerged:

- Rationalisation of the school estate to develop a lean fit for purposes estate which delivers an environment for quality learning.
- Shared service "One Stop" shops in Dumbarton, Clydebank and Alexandria where a range of public services could be accessed including partner organisation services.
- Multi functional community building which deliver a range of services
- Rationalisation of assets.
- A single super depot.
- A single Headquarters.

The workshop allowed representatives of different services to discuss how they saw services changing and what impact that might have on property requirements. There was an emphasis on a greater use of technology in service delivery with the use of online services and the ability for staff to work from home or for work to be more mobile.

The rationalisation of assets and the creation of one headquarter building and a super depot was identified. Participants however were clear that there needs to be a consistency of service deliver across the whole area.

Participants also saw a rationalised school estate that was fit for purpose as a key aspect in delivering the Councils goals and objectives.

The use of multifunctional buildings to deliver services was seen as a way of making the most of property assets.

These threads should run through the individual asset management plans as they are developed in the forth coming months.

At this time when local government is facing substantial cuts there is a requirement for changes in the way that services are delivered and transformational change will be required in the medium term. It is against this back drop that this strategy is prepared. As this transformation work is undertaken the asset management plans for each property type will be developed to reflect the change in need.

Discussions have taken place with Community Partners advising them of the new approach and opening discussions about their assets and where there is the possibility to share assets.

4.4 Vision for Property

The vision for West Dunbartonshire Council's property assets in 2020 is

To ensure that our Property Assets are seen as an enabler to the Council in it's delivery of its Corporate and Operational Priorities and Objectives.

4.5 Property Strategy

The vision workshops have helped provide an indication of where officers see West Dunbartonshire Council developing in the next 10 years. However with substantial savings to be made , new and innovative methods of service delivery and the use of assets will be needed to achieve these savings.

The West Dunbartonshire Council property portfolio is deteriorating. The operational assets need substantial investment to ensure they remain fit for purpose. The non operational assets also need investment but do offer the potential to generate additional income for the Council.

In these circumstances the following Property Strategy is proposed for the next 10 years.

To rationalise operational assets ensuring that operational assets meet the Councils property objectives, and to ensure that the non operational estate is managed in an effective and efficient way to maximise revenue.

4.6 Property Drivers

To deliver the Strategy it is vital that clear property objectives are set for both the operational and non operational estate.

There are six key drivers in relation to Property Management. These drivers will set the objectives for property and allow improvement to be measured.

Driver	Description
Condition	It is essential to understand the condition of the portfolio and it is essential that regular surveys of condition are under taken. A system of grading A to D is usually employed and is the basis of reporting SPI CM8
Suitability	This is also known as the 'fit for purpose' test. It seeks to establish how well an asset is suited to its current purpose. This is different to condition in that a property could be in good physical condition but not suitable for purpose. A system of grading A to D is usually employed and is the basis of reporting SPI CM8
Sufficiency	This relates to the demand and sustainability of the asset. Sufficiency is concerned about how an asset is used now and in the future. It helps to identify underused assets and is concerned with asset capacity.
Revenue Costs	The costs of operating assets are important and need to be a feature in any asset management plan in order both to monitor against predicted costs but also to establish the economic asset use.
Accessibility	This has two aspects the first linked to the Disability Discrimination Act and how accessible the property is to disabled people, this is reported under SPI CM4. The second how accessible it is generally, is it in the right location.
Value	Knowing the value of assets is essential for decision making. While valuations are required for accounting purposes it is also essential to know the market value of the asset when considering asset management plans.

These six keys drivers form the basis of the Councils Performance Indicators both for operational and non operational properties.

The Council is already required to report the performance of its assets to the Accounts Commission in the form of Statutory Performance Indicators.

CM 4 - Public Access

The number of Council buildings from which the Council delivers services to the public and the percentage of these in which all public areas are suitable for and accessible to disabled people.

CM8 - Asset Management

The proportion of operational accommodation that is in satisfactory condition, the proportion of operational accommodation that is suitable for its current use.

As the Statutory Performance Indicators are already being reported they will form part of a suite of indicators in common with other Councils.

The following **Performance Indicators** will be used. The definitions of these performances indicators are in Appendix 2.

- Condition - % of properties in a satisfactory condition
- Suitability - % of properties suitable for its current use
- Accessible - % of properties from which the council delivers services to the public and the percentage of these in which all public areas are suitable for and accessible to disabled people
- Location - is the property in the right location to deliver services
- Sufficiency - Average floor space per staff member
- Revenue - The running costs per m² of an operational property
- Revenue - the running costs per person of an operational property
- Revenue - the revenue income per m² of non-operational property
- Revenue - the running costs per m² of non-operational property
- The open market and red book value of all properties
- Sustainability - CO₂ emissions per m² of operational estate
- Sustainability - Energy consumption per m² of operational estate

4.7 Property Objectives for 2020

To achieve the Strategy the following **Property Objectives** have been set as follows:

- **Condition - 90% of operational assets will be grade A or B by 2020.**
- **Suitability - 90% of operational assets will be grade A or B by 2020.**
- **Accessibility - 100% of properties from which the council delivers services to the public and the percentage of these in which all public areas are suitable for and accessible to disabled people by 2015.**
- **Sufficiency - 8m² per person based on Gross Internal Area by 2020.**
- **Revenue - The running costs per m² of the estate will decrease annually.**
- **Valuation - The market value and value for accounting purposes of all assets will be established by 2015 and updated on a rolling programme.**

- **Sustainability - 42% reduction in greenhouse emissions by 2020.**

Specific property types may have additional performance indicators and objectives. These will be established and reported as each service specific asset management plan is prepared. All property performance indicators and objectives will be included in the Property Asset management Plan as they are developed.

The property indicators and progress on meeting the objectives will be reported on a quarterly basis to Members to ensure that progress is being monitored and to assist Members in decision making.

With the establishment of a Property Vision, Strategy and Property Objectives individual property type asset management plans can be prepared over the next year to ensure that the Property Strategy is delivered.

Each property type will require a specific asset management plan. In some cases these will be interlinked particularly where properties become multifunctional. A general overview of the current performance of the property types is provided below with additional detail in Appendix 3. This information is the base line data on which the Property Asset Management plans will be developed. Section 12 provides a timetable for the preparation of these plans.

5. PROPERTY STRATEGY OUTCOMES

The process for assets management is shown in Appendix 4.

All properties should be assessed against the performance indicators to establish current baseline information, identify gaps in delivery and options considered to address these. Once an option appraisal has taken place and a costed plan is prepared this will be part of the Asset Management Plan prepared for property or the sub-plan for each property type.

The following outcomes have been identified:

- **Current baseline performance against indicators for all properties**

Once the core and primary data is collected the baseline performance can be established.

- **Establish which properties do not enhance service delivery**

Properties which do not meet the objectives are identified together with the reasons why they do not enhance service delivery.

- **Options appraisals to identify solutions in order that targets can be met**

Option appraisal should be undertaken in line with corporate procedure.

- **Planned Maintenance Programme**

For assets that do meet objectives maintenance programme should be prepared.

➤ **Asset Management Plans for all Property Types**

The asset management plan should identify properties, performance, gaps in performance, options, costed option appraisal, solution, implementation plans, timescales, maintenance plan and monitoring system.

6. PROPERTY ASSET TYPES

As indicated earlier property assets fall into two general categories

Operational - property used to support service delivery; and

Non-operational - property used to stimulate economic development and provide the council with a stable revenue income stream and surplus assets for disposal.

However, as Local Government moves to adopt the International Financial Reporting Standards (IFRS) non-operational properties will need to be reclassified into:

- Investment Properties;
- Non Current Asset Held for Sale; and
- Properties held for other purposes.

In the circumstances these classifications will be used going forward.

In relation to leased properties these will also need to be classified as financial or operating leases for accounting purposes.

Asset Management Plans will be required for each category and with sub categories of assets indicated below. The next section summaries the current position with each property type and identifies specific property strategies for each type.

6.1 Operational Property

6.1.1 Office Accommodation

West Dunbartonshire Council has offices in primary 16 locations as well as offices which are ancillary to depot operations. Some initial work has been undertaken to establish the performance data required to undertake option appraisals in relation to rationalising the Council offices and making the most efficient use of them in the short to medium term.

Of the Councils offices six are leased from the private sector whilst three are let to third parties. A further office at 97 Main Street, Alexandria has been declared surplus and is to be disposed of.

In relation to the leased properties 6-14 Bridge Street Dumbarton is let until 2024. and the landlord has indicated that he would not be prepared to terminate the lease early.

24-30 College Way, Dumbarton is leased until November 2012.

235 Dumbarton Road, Clydebank (part of ground floor and basement) was leased from the Joint Valuation Board on a ten year lease until March 2020 with a break option in March 2015.

The offices at Garshake Road are underutilised and efforts should be made to ensure that these are used as efficiently as possible. Consideration should be given to the use of the West Wing 4th floor (canteen) as office accommodation.

Initial information suggests that the offices at Leven Valley Enterprise Centre could be rationalised in the short to medium term as could accommodation at Elm Road and options should be considered for Roseberry Place.

One outcome of the visioning workshop was that the Council in the medium to longer term could relocate from its current offices in Garshake Road to Dumbarton Town Centre. This would aid regeneration and provide a fit for purpose sustainable building at the heart of the community.

This relocation would happen in conjunction with a workforce transformation programme and would include the necessary upgrading of ICT infrastructure. There may be an opportunity for the Police to relocate at the same time.

The rationalisation of offices in Clydebank is a long term project and will need to be developed once the Council has an understanding of what services will be delivered and from where.

In reviewing the office accommodation consideration should be given to central storage of filing or the opportunities to reduce paper files. Any rationalisation will also need to take account of the affect on ICT and the need to upgrade systems.

The Property Strategy for Offices is to reduce the number of offices, to ensure that the remaining offices are used efficiently, reduce where possible the number of points where customers access services and to ensure that offices are fit for purpose.

Given the number of leased properties and the need to complete a number of workstreams in relation to workforce transformation and ICT assets it is likely that this strategy will have two phases, the immediate rationalisation of offices where possible and then a future rationalisation in the long term to ensure that the 2020 targets are met.

To ensure that these goals are met the Corporate Asset Management Service will undertake a review of all existing offices to establish whether they add to service delivery based on the Performance Indicators and will work with Client Services to gain a better understanding of how the properties are used. Where offices do not add to service delivery options will be considered for these properties. This piece of work will be completed by the end of the calendar year and a costed office asset management plan will be reported to Members in January 2011 together with recommendations for the rationalisation of the office accommodation.

The keys steps of this exercise are set out in Appendix 5.

The rationalisation of offices is a potential quick win but will require initial investment in order that savings can be made.

Once the workforce plan has been developed the property and ICT management plans for the longer term will need to be developed.

6.1.2 The School Estate

A School Estate Strategy is in place to manage the estate and is detailed within the updated Schools' Estate Management Plan which was agreed by Council in early 2010 following extensive public consultations over an eighteen month period.. As part of the strategy the PPP new build project has delivered three secondary schools (Vale of Leven Academy, Clydebank High School and St Peter the Apostle High School), a primary school (St. Eunan's Primary) and an Early Education and Childcare Centre (St. Eunan's EECC). The new build Bonhill and Goldenhill Primary Schools were handed over in August 2010 and joint Council/Scottish Futures Trust funding has been approved to replace Dumbarton Academy in 2011/2012.

The Council has a considerable number of primary schools which are below capacity and in poor condition. School rolls also continue to decline .There was a clear view at the visioning sessions that education was a key to the future of West Dunbartonshire Council and that a lean and fit for purpose school estate was needed to deliver the Curriculum for Excellence The Education Service is presently reviewing its estate.

The Property Strategy for schools is to establish a school estate that is fit for purpose and assists in the delivery of the curriculum.

The Corporate Asset Management Service and Education Services will take forward a school estate review with a view to developing an updated School Estate Management Plan by November 2011.

6.1.3 Libraries

There are currently ten libraries in the area and a consultation process has commenced regarding their future in light of the impending budget pressures.

The feedback from the consultation together with the performance information should allow Elected Members to make a decision in relation to library services

The visioning workshop identified the need to retain library services but considered options such as locating these within a school campus or within existing Council offices. In the longer term improved use of ICT to assist in delivering this service was suggested.

In addition to the current, consultation surveys will be undertaken to establish whether the existing buildings add to service delivery and thereafter a library asset management plan will be prepared by the end of 2011.

The Property Strategy is to ensure that buildings where library services are delivered are fit for purpose, accessible and provide a quality environment.

6.1.4 Depots/Waste Management Facilities

The Roads Service infrastructure, adopted road, footpaths, lighting and bridge structure will be the subject of a separate asset report.

However depots and waste management facilities are part of the corporate property portfolio and therefore will be addressed through this strategy.

The visioning exercise identified a proposal for a single super depot serving the whole area. This requires further option appraisal in preparation of a strategy.

In the circumstances it is recommend that base data is collected and an option appraisal is under taken, so that a costed Asset Management Plan can be prepared by the end of September 2011. In relation to Waste Management West Dunbartonshire is part of the Clyde Valley Community Partnership review and the Asset management Plan should take this work into account.

The Property Strategy is to reduce the number of depots, share depots across services and Councils where possible and to ensure that depots and waste management facilities are used in the most efficient and effective way.

Additional performance objectives will require to be developed in relation to depots to ensure most effective use.

6.1.5 Leisure and Open Spaces

The visioning workshop identified open spaces as a key to enhancing the environment and improving the health and quality of life for residents. A strategy for the development and maintenance of open spaces and play grounds will be developed as a separate Asset Management Plan and reported to Members.

The Council has three leisure facilities across the area. The visioning workshops felt that leisure was a critical aspect in the future vision for West Dunbartonshire but recognised that it was expensive to develop and maintain. It was suggested that options be considered to deliver leisure in partnership with other organisations.

The Meadow Centre is scoring a B for both Condition and Suitability in terms of performance, the Play Drome and Vale of Leven Swimming pool are scoring Cs or below.

The Council has plans prepared for the replacement of the Playdrome, however an option appraisal and an Asset Management Plan is required in relation to this group of assets to ensure that they is fit for purpose.

The Property Strategy is to provide leisure facilities that are fit for purpose and meet the aspirations and needs of both local residents and tourists.

The Council is considering the transfer of leisure facilities to a Trust from April 2012. If this were to happen responsibility for the management of these facilities would move to the Trust although ownership would be retained by the Council.

6.1.6 Residential Units for Older People

The Social Work Service has undertaken two reviews of Residential Care Home provision: a Best Value Review which was reported in 2008 and a Competitiveness Review reported in May 2010. The Best Value Review highlighted that 5 out of the 6 existing Care Homes do not meet Care Commission standards and would require significant investment to upgrade. The review also highlighted that the Council-run Care Homes were significantly more expensive to run than purchasing equivalent places with external providers. This view was supported in the later Competitiveness Review. Following the report to the May 2010 Social Work and Health Improvement Committee on Competitiveness it was agreed that officers should work to identify opportunities to re-provide the Council provision of Older People's Residential Services with external providers as any future opportunities for such re-provision arises. An update on the position regarding the options for development opportunities will be provided through the development of an Asset Management Plan by the end of March 2011.

The Property Strategy is to provide care facilities that are fit for purpose, meet the needs of users and which are competitive.

6.1.7 Residential Units for Young People

The Councils Residential Units for Young People are all considered fit for purpose however an ongoing maintenance programme is required and these properties should be included within the planned maintenance programme.

The Property Strategy is to provide care facilities that are fit for purpose and meet the needs of users.

6.1.8 Community Facilities

In addition to the sub types above there are a group of community type facilities which will require to be reviewed and Asset Management Plans should be prepared for these as part of the process.

An Asset Management Plan covering all Community Facilities which are not referred to above will be prepared by December 2011.

The Council is considering the transfer of leisure facilities to a Trust from April 2012. If this were to happen responsibility for the management of these facilities would move to the Trust although ownership would be retained by the Council.

6.2 Non Operational Property

6.2.1 Investment Portfolio

The Council has a substantial stock of investment properties, these were formerly referred to as non operational properties, extending to around 590 properties and generating an income of £4.48 million per annum. The portfolio is made up of Common Good, Housing, Education, HEED and Social Work properties

The portfolio is a mix of Industrial 49%, Commercial 41% and Miscellaneous 10%.

They contribute to the rental income as follows: Industrial 26%, Commercial 33% and Miscellaneous 41%.

In 2008 a report was commissioned from Ryden LLP in relation to the Non operational estate.

The report highlighted areas which required to be monitored to ensure that the portfolio was meeting the **objectives** of:

- addressing property market failure
- generating income
- stimulating economic development
- controlling uses in certain areas

The report highlighted:

- The substantial work load of Estates
- The need for robust and specific procedures and reporting of financial information
- The importance of service charge reconciliations
- The importance of annual inspections of the whole estate
- The importance of investment in the estate in order to prevent its deterioration and consequently reduction in the rent roll

To meet these objectives the following performance indicators will be used to monitor the portfolio:

- Occupancy of the estate
- Condition of the estate
- Income generated
- Rent arrears
- Number of rent reviews completed within 6 months of review date

The **Performance Objectives** for non operational investment properties to 2020 are

Occupancy of the estate, is in excess of 90%

75% of the estate is in satisfactory condition.

Rent arrears 90% of rents are paid within 31days of invoice.

80% of rent reviews are completed within 6 months of review date

The income from the investment properties will be monitored annually

The definitions of these objectives are in Appendix 2.

The Council generates a substantial income from its non operational asset and could consider the use of the portfolio to generate additional capital for investment in the property portfolio and transformational change. Capital could be generated through securitising the rental income. This would involve the transfers of assets to a wholly owned Special Purpose Vehicle which then borrows money against the revenue stream. The properties are not sold to a third party. This approach has been taken elsewhere by local authorities and it is recommended that this be investigated further.

The Property Strategy is to manage the investment portfolio efficiently and effectively to increase the income generated and to encourage economic development.

6.2.2 Non Current Assets held for Sale

The Council has 43 general service properties as shown in Appendix 6 which have been declared surplus to requirements with an estimated value of £7,906,000 but have not yet been sold. A review of these is being undertaken to establish the most appropriate method of disposal and whether disposal is still appropriate. In 2010/11 £141,500 general service receipts have been generated to date.

The Property Strategy is to manage surplus property effectively to ensure maximisation of disposal value and to allow regular reporting and monitoring of disposals.

The Council needs to be open to working in partnership with the private sector and other public sector partners to ensure that the most is made of its property assets and that all opportunities to maximise the income from surplus or potentially surplus assets are exploited. To this end the current policy of requiring upfront payment by potential partners or purchasers of monies to cover the costs of title investigations is not productive particularly as the Council in terms of assets management has a responsibility to know whether it has title to the land it occupies. An alternative policy may be required to small land sales but this should be addressed separately.

If the Council decides after an option appraisal that rental securitisation is a route that it wishes to pursue further future surplus properties should be considered for let rather than immediate sale and an option appraisal should be undertaken prior to a property being declared surplus.

7. MANAGEMENT SYSTEM

The Strategic Asset Management Group will be the driving force to deliver and shape the Council Asset Management Strategies going forward. This group will be responsible for ensuring delivery of the all asset management strategies and ensuring that these strategies dovetail.

The Strategic Asset Management Group will establish policies for the management of property assets particularly in relation to the management of the non operational investment estate and non current assets held for sale properties to ensure that income is maximised.

A formal system of reporting asset performance to Elected Members should be established.

The option appraisal guidance issued in 2007 will be adopted across the Council in relation to assets which form part of the Corporate Asset Management Plan. This five stage approach will assess options against strategic objectives, assess whole life costs, identify risk, demonstrate value for money and affordability, and include post project evaluation and feedback.

Systems will require to be put in place to survey properties and record the information so that it can be used for performance measurement and rolling programme of surveys is recommended.

Once these steps have been undertaken further work should be undertaken on assets being held corporately rather than by services, this would be a medium to long term project. A number of Council who are advanced in their asset management are considering introducing operating models where, property assets are "owned" by the Corporate Asset Management Service and occupied by Client Services. This is something that should be considered in the future.

8. DATA MANAGEMENT

In order to monitor the performance of assets it is essential to hold information on each property. Core and Primary Data will be required to measure performance. Secondary Data while useful can be gathered on an ongoing basis to provide a more comprehensive view of the portfolio.

Core Data	Primary Data	Secondary Data
Use	Condition	Property History
Area	Suitability	Photos
Value	Sufficiency	Layout Drawings
Occupying Service	Running Costs	Maintenance Manuals
Operational/Non-operational	Consumption	H&S files
Rental Income	Accessibility	Routine Inspections
Lease Terms	Asbestos and Compliance	As Built Drawings
Tenure		

Data relating to property is held in a number of data bases including

- Agresso - the corporate finance ledger
- Property AssetManager.Net - which holds condition survey records, and statutory compliance records
- Profess - the work ordering module

Agresso holds data on the occupancy costs of all the operational properties. Asset.Manager would appear to hold some data but much of this, particularly in relation to the condition surveys and statutory compliance, is out of date. With the exception of schools no further condition surveys have been carried out since 2007 and information on works undertaken has not been used to update the system.

The Council will require to develop a corporate data management system which will allow all data relating to assets including financial data to be collated in such a way that performance reports can be provided and that information can be held which will allow informed decisions to be made in respect of assets following an options appraisal process. Work is underway to allow all property records to be held on a single database.

9. CARBON MANAGEMENT PLAN

At committee on 25th November 2009 the Council approved the Carbon Management Plan.

The plan commits the Council to a target of reducing CO₂ by 33% by 2015.

The Climate Change (Scotland) Act came into force in August 2009 and sets out the statutory framework for greenhouse gas emissions reductions. The act places a duty on Councils when executing its functions, to act:

- In the way best calculated to contribute to delivery of the Act's emission reduction targets
- In the way best calculated to deliver any statutory adaption programme, and
- In a way that is considered most sustainable

The need to reduce CO₂ emissions should therefore be a factor in any decision making in relation to property assets.

The UK and Scottish Governments have two initiatives aimed at delivering the emission reductions:

1. Public bodies are required to produce an Energy Performance Certificate for all buildings of greater than 1000m² floor area.
2. The Carbon Reduction Commitment (CRC) which comes into force in 2010. The CRC is a mandatory emission tracking scheme with the aim of reducing the amount of carbon dioxide emitted in the UK. Under the scheme organisations have to purchase 'allowances' for every tonne of carbon they emit. An initial estimate of the annual cost of this scheme to the Council is £233,000.

The Council recently registered for the CRC scheme.

The low carbon vision is to:

“Significantly reduce West Dunbartonshire Council’s climate impact through a strategic approach to carbon management and commitment to investigating renewable energy opportunities and low carbon alternatives.”

The carbon management plan sets out targets and projects for the reduction of emissions. However, no specific funding has been set aside for these projects and further consideration will need to be given as to how the Carbon Management Plan can be implemented. Given the potential savings that can be generated by light replacement, cavity, loft, pipework insulation and boiler replacement, these should be considered as part of any option appraisal in connection with property assets.

To encourage the use of wind and solar photo voltaics the Government currently has a scheme whereby if excess energy is created through these renewable sources it can be bought back through by grid and a Feed in Tariff is paid for the energy generated. This scheme has brought down the payback time for the initial investment substantially. The Feed in Tariffs are only guaranteed at their current levels until March 2012 so there is a limited window of opportunity. A feasibility study on the potential use of solar photo voltaics is proposed to establish what energy savings could be made and what income might be generated.

10. STATUTORY COMPLIANCE PLAN

Council's have a responsibility to comply with legislation in relation to:

- Asbestos
- Fire Risk Assessment
- Legionella
- Gas Safety
- Electrical Testing
- Lifts
- Man Safe Systems

At present while some of the work in relation to requirements is being undertaken there appears to be no procedure which is part of a wider asset management strategy on how the information gathered is fed into the condition summary.

The Council has a statutory obligation to comply and a plan will be developed with milestones and deadlines to ensure these obligations are met.

11. MAINTENANCE

The asset management regime and maintenance regime require to be aligned to ensure that resources are targeted to meet the asset management objectives whilst complying with legislation.

As present there is a Central Repair Account budget of £1.3 million for reactive health and safety maintenance which is administered by HEED. In addition Members approved a General Services capital budget of £895k in 2010/11 for operational property projects and this is managed by HEED in liaison with Client groups. The capital programme concentrates on improvement projects or larger scale maintenance issues.

Going forward a maintenance strategy which achieves the 60:40 planned/reactive maintenance good practice benchmark should be developed.

Systems need to be put in place so that the maintenance cost per m². of the estate can be established.

The information gathered from the condition surveys should inform the maintenance strategy and programme and maintenance should be prioritised.

Level 1 - Urgent Works

Level 2 - Essential work required within two years

Level 3 - Desirable work required within three to four years

Once work is completed the condition survey should be updated. The backlog maintenance which is reported at £40million should be reviewed annually.

12. INVESTMENT PROGRAMME DEVELOPMENT

In line with the Corporate Asset Management Plan the Council's investment programme will be developed cognisance of the corporate goals and objectives in order that capital can be prioritised.

13. TIMETABLE FOR DELIVERY OF THE STRATEGY

Detailed below is the timetable for delivery of the strategy.

In the first 12 months there are a number of quick wins around data collection and the establishment of systems in order that the process can be managed. A number of feasibility studies are proposed around how West Dunbartonshire could make better use of its assets. Initial Versions of the various Asset Management Plans for each property type will be produced and implemented.

In Years 2 to 3 work continues refining, developing and implementing Asset Management Plans. There may also be additional work depending on the outcomes of earlier feasibility studies.

Years 4 to 9 are the implementation years although plans will also need to be updated to ensure that they still meet service delivery needs.

Action Plan

1-12 Months		
Activity	Lead By	Target Date
<p>Data Collection Put in place a system to collect all core and primary data to allow performance of assets to be measured. Establish a programme of data collection based around the Property Strategy</p> <p>Collect all office accommodation data including ICT data.</p>	Corporate Asset Manager	End Dec 2010 End Dec 2010
<p>Sales Programme The sales programme to be reviewed and a revised programme of disposal target dates.</p>	Asset and Estates Team Leader	End Dec 2010
<p>Management System for Non-Operational assets Put in place a management system for non operational assets and a reporting procedure</p>	Asset and Estates Team Leader	End Dec 2010
<p>Statutory Compliance Put in place a system to ensure statutory compliance</p>	Sustainability Coordinator	End Dec 2010
<p>Non-operational Estate Undertake feasibility study to establish whether securitisation of the non-operational estates rental income is feasible and how much capital it might generate.</p>	Head of Regeneration and Economic Development	End of January 2011
<p>Office Rationalisation Prepared costs Asset Management Plan for initial office rationalisation taking account of workforce and ICT changes and start implementation.</p>	Corporate Asset Manager	End of January 2011
<p>Depot Rationalisation Prepare Feasibility Study Option appraisal and Asset Management Plan for Depots</p>	Corporate Asset Manager	End Sept 2011
<p>Older People Care Homes Investigate options for the delivery of care and prepare an Asset Management Plan</p>	Head of Service - Strategy, Resources and Modernisation	End of March 2011
<p>Feed in Tariffs Undertake Feasibility Study on the benefits of installing Solar Photo Voltaics to buildings to reduce energy consumption and take advantage of current Feed in Tariffs.</p>	Head of Service (Resources) Education Services	End Dec 2010

2-3 Years		
Activity	Lead By	Target date
Office Rationalisation Complete implementation of Office Asset Management Plan	Corporate Asset Manager	End of Dec 2012
Schools Estate Strategy Update the School Estate Management Plan	Head of Service (Resources) Education Services	End of October 2011
Library and Community Facilities Asset Management Plan Prepare Asset Management Plans	Head of Service (Resources) Education Services	End of Dec 2011
Depot Rationalisation Implement Asset Management Plan for Depots	Corporate Asset Manager	End of December 2013
Develop a Investment Framework for Assets Establish a framework for Capital decision making in relation to investment in assets.	Corporate Asset Manager	End of Dec 2011
4-9 Years		
Activity	Lead By	Target date
Office Rationalisation Prepare and implement Phase 2 office rationalisation plans	Corporate Asset Manager	2016
Property Rationalisation Plans Implement rationalisation plans	Corporate Asset Manager	2016

14. CONCLUSION

West Dunbartonshire Council has made little progress in embedding an asset management culture into its activities and struggles to provide performance information to monitor how assets add to service delivery.

The adoption of the new approach and the establishment of a property vision, indicators and targets together with an implementation plan provide a clear direction to ensure that property assets enable to the Council to deliver its corporate and operational goals and objectives.

There remain barriers to delivering a property strategy, and there needs to be a cultural change so that the Asset Management Service actively manages the estate with the need for Client Services to accept that property is a corporate resource. There will be challenges in terms of human resources and the skills needed to deliver the programme and the potential investment needed upfront in order that savings can be made.

The programme identified is challenging, but deliverable and will ensure that West Dunbartonshire has assets that enhance the services provided to those that live, work and visit the area.

Appendix 1

Current Portfolio

Asset Sub Group	Number	Asst Type
Cemetery	10	Operational
Centre - Elderly, Family, Outdoor	3	Operational
Community Education Centre	10	Operational
Crematorium	1	Operational
Depots/Workshop	10	Operational
Golf Course	1	Operational
Halls	7	Operational
Home - Children	4	Operational
Home- Elderly	6	Operational
House/Lodge	9	Operational
Leisure Centres	5	Operational
Libraries	11	Operational
Monument	2	Operational
Offices	22	Operational
Park Leisure	13	Operational
Park Sport	27	Operational
Pavilions Bowling	9	Operational
Pavilions Sports	17	Operational
Public Conveniences	2	Operational
Recycling Centre	3	Operational
Resources Centres	2	Operational
School Nursery/Early Learning Centre	23	Operational
Schools Primary	34	Operational
Schools Secondary	5	Operational
Schools Special	2	Operational
School House	12	Operational
Sports/Leisure Centre	3	Operational
Sports Hall	2	Operational
Store	15	Operational
Theatre	1	Operational
Training Facility	3	Operational
Industrial	289	Investment
Commercial	241	Investment
Miscellaneous	60	Investment
Surplus	31	Non Current Held for Sale

Appendix 2

Performance Measures Definition

Condition Surveys

This is the overall condition of a property after each property has been assessed on a room-by-room, element-by-element basis.

The condition of each element within each room has been assessed for condition using the following scale:

- A** Good – Performing well and operating efficiently
- B** Satisfactory – Performing adequately but showing minor deterioration
- C** Poor – Showing major problems and/or not operating adequately
- D** Bad – Life expired and/or serious risk of imminent failure

Where work is required to bring the element up to standard, construction estimates have been prepared and prioritised using the following scale:

- 1** Works required within 1 year
- 2** Works required within 2 years
- 3** Works required within 3-5 Years
- 4** Works required outwith the 5-year window.

The scales are combined to provide an overall score per property. These scores are the basis for establishing the portion of the estate which is in satisfactory condition.

Suitability

This is the portion of the estate that is suitable for its current use.

The Occupiers of each property carry out an assessment of suitability which focused on the following factors:

- Location
- Internal environment
- Safety & Security
- Image
- Facilities
- Space and Layout

The scoring is as follows

- A** Good – Performing well and operating efficiently. The buildings support the delivery of service and are considered suitable for use now and in the future.
- B** Satisfactory – Performing well but with minor issues. The buildings generally support the delivery of services and would be considered suitable. There is room for improvement in certain areas but the property is fundamentally OK.
- C** Poor – Showing major problems and/or not operating optimally. The buildings impede the delivery of services and would not be considered suitable.
- D** Bad – Does not support the delivery of services at all. The buildings seriously impede the delivery of services and would definitely not be considered suitable.

Service managers review the findings before reporting to ensure consistency.

The scales are combined to provide an overall score per property. These scores are the basis for establishing the portion of the estate which is suitable for its current use.

Accessibility

This establishes the portion of the state that this accessible in terms of the act.

Part three of the Disability Discrimination Act 1995 (DDA) places duties on those providing goods, facilities or services to the public (or sections of the public) and those selling, letting or managing premises. From 1st October 2004, where a physical feature makes it impossible or unreasonably difficult for disabled customers to make use of a service offered to the public, the Council, as a service provider, will have to take measures, where reasonable, to:

- Remove the feature, or
- Alter it so that it no longer has that effect, or
- Provide a reasonable means of avoiding the feature, or
- Provide a reasonable alternative method of making the service available to disabled people.

Access Audits require to be carried out on all council buildings that are open to the public. The audits consist of a survey by a suitably qualified or experienced access auditor of the built environment to identify the barriers that prevent disabled people having full access to the property.

The Results from the audits establish the proportion of the estate that is accessible.

Revenue

This is the revenue cost or occupancy costs of each property per m2 or per member of staff

The running cost of the property portfolio is recorded on the council's financial ledger. Every year, the running cost will be reported as a total figure and also broken down into the following categories:

- Repairs and maintenance
- Energy
- Water
- Ground maintenance
- Rent
- Rates
- Cleaning
- Insurance
- Caretaking
- Fixtures and fittings

Fuel is also broken down in to

Solid fuel
Piped gas
Oil
Electricity
Water

The revenue costs are divided by the Gross Internal area of the property to establish the costs per m2

Rental income per M2

This is the rent received annually divided by the GIA

Sufficiency

This is the number of staff per property divided by the GIA. This takes account of meeting room's toilets etc. Where there is mixed accommodation in a building such as the Council Chamber the GIA should be calculated less the area specific to the Council Chamber.

Occupancy

This is the proportion of the estate that is available for lease that is currently let, based on GIA.

Rent Arrears

This is the percentage of the total rent roll unpaid 31 days after the invoice has been issued.

Rent review completed.

This is the percentage of rent reviews due per annum which are not agreed within 6 months of the rent review date, excluding rent reviews which have been referred to arbitration

Appendix 3

Current Property Information

Condition and Suitability surveys undertaken in 2007.

GIA is Gross Internal Area

Cost- occupancy cost for the property.

SCHOOLS

School	Ward	GIA	Cost (£)	Capacity	Roll	Condition	Suitability
GARTOCHARN PRIMARY SCHOOL	1	782	81,079.21	124	83	B	C
HALDANE PRIMARY SCHOOL	1	2952	194,736.35	441	127	B	B
JAMESTOWN PRIMARY SCHOOL	1	1443	104,947.21	249	162	B	B
LEVENVALE PRIMARY SCHOOL	1	2357	179,818.63	389	143	B	B
ST KESSOG'S PRIMARY SCHOOL	1	1456	125,645.17	217	155	C	B
AITKENBAR PRIMARY SCHOOL	2	2667	146,196.58	415	140	B	B
BONHILL PRIMARY SCHOOL	2	1447	112,081.57	250	182	A	A
CHRISTIE PARK PRIMARY SCHOOL	2	2393	121,338.67	296	267	B	A
HIGHDYKES PRIMARY SCHOOL	2	1705	144,912.67	384	160	B	B
LADYTON PRIMARY SCHOOL	2	1566	133,694.62	198	98	B	B
RENTON PRIMARY SCHOOL	2	1565	119,580.33	297	144	B	B
ST MARTIN'S PRIMARY SCHOOL	2	1493	129,094.38	188	43	B	B
ST MARY'S PRIMARY - ALEXANDRIA	2	2062	127,858.60	300	190	B	B
ST PETER'S PRY.SCHOOL D'TON	2	3076	185,525.19	392	145	C	B
ST RONAN'S PRIMARY SCHOOL	2	2499	143,684.81	295	96	B	B
VALE OF LEVEN ACADEMY	2	14024	186,781.44	1100	980	A	A
BRAEHEAD PRIMARY SCHOOL	3	3435	201,802.40	363	143	B	B
DALREOCH PRIMARY SCHOOL	3	2870	279,041.78	422	100	B	B
DUMBARTON ACADEMY	3	11659	643,100.21	1147	657	B	D
KNOXLAND PRIMARY SCHOOL	3	2720	171,469.30	462	293	A	A
OUR LADY & ST PATRICK'S HIGH	3	15065	823,105.31	1778	1094	B	B
ST MICHAEL'S PRIMARY - D'TON	3	1962	130,017.49	396	255	A	A

ST PATRICK'S PRIMARY - D'TON	3	2537	147,373.39	462	313	B	B
CARLEITH PRIMARY SCHOOL	4	2312	135,249.26	108	77	B	B
EDINBARNET PRIMARY SCHOOL	4	3864	264,911.58	485	229	B	B
GOLDENHILL PRIMARY SCHOOL	4	2263	152,569.49	370	280	A	A
ST JOSEPH'S PRIMARY - C/BANK	4	2633	153,556.07	346	130	C	A
ST MARY'S PRIMARY - C/BANK	4	2578	160,821.35	429	363	A	A
CLYDEBANK HIGH SCHOOL	5	15698	226,925.16	1500	1400	A	A
KILBOWIE PRIMARY SCHOOL	5	2184	132,900.16	396	309	B	B
KILPATRICK SCHOOL	5	3434	233,198.39	140	141	B	A
LINNVALE PRIMARY SCHOOL	5	3224	161,639.61	462	215	B	B
ST EUNAN'S PRIMARY SCHOOL	5	2843	210,721.62	363	329	A	A
ST PETER THE APOSTLE HIGH SCHOOL	5	16985	248,703.00	1600	1601	A	A
ST STEPHEN'S PRY.SCHOOL C'BANK	5	1658	126,859.40	255	203	A	A
CLYDEMUIR PRIMARY SCHOOL	6	2346	168,407.71	462	270	B	B
CUNARD SCHOOL	6	609	75,692.79	18	18	B	B
GAVINBURN PRIMARY SCHOOL	6	2638	156,252.80	454	267	B	B
OUR HOLY REDEEMER PRIMARY	6	1691	133,567.18	439	299	B	B
OUR LADY OF LORETTO PRIMARY	6	2355	151,257.55	462	249	B	B
WHITECROOK PRIMARY SCHOOL	6	2129	168,082.93	330	142	B	B

LIBRARIES

Library	Ward	GIA	Cost (£)	Books Borrowed	ICT bases	Condition	Suitability
Balloch	1	258	32,729.67	38677	8	C	B
Alexandria	2	708	41,437.67	63568	12	B	B
Ladyton	2	262	23,786.39	12411	6	B	B
Dumbarton	3	1058	60,869.05	91695	16	A	B
Duntocher	4	805		18252	5	B	B
Faifley	4	49	20,209.40	11943	8	B	B
Parkhall	5	210	27,899.28	15709	4	B	B
Clydebank	6	1169	78,577.53	73509	13	B	B
Dalmuir	6	572	38,027.66	27084	8	B	B
Gavinburn	6	337	13,272.60	7436	3	B	B

DEPOTS

Property	Ward	GIA	Cost (£)	Occupier	Condition	Suitability
House D.L.O, DUMBARTON	3	2478.13	21,364.18	Housing Repairs	B	A
9 Elm Road - Roads Depot	3	1305.23	251,595.12	Roads	B	B
Housing DLO - Clydebank	5	1265.37	36,451.08	Housing Repairs	B	C
Argyle Park Workshop/Depot	2	606.64	11,282.77	Land Services	B	A
Dalmuir Golf Course Bothy	5	32.76	17,684.77	Land Services		C
Clydebank Transport & Cleansing Depot	6	2578.12	285.00	Transport/Clea nsing	B	C
Christie Park Workshop/Depot	3	142.15	149,401.75	Land Services	C	A
10A Elm Road Window Factory	3	466.07	See Other Elm Road	Housing Repairs	B	D
Dalmuir Park Greenhouse / Garage Complex	5	917.82	1,101.68	Land Services	B	B
Levensgrove Park Workshop Depot	3	1329.63	16,065.07	Land Services	B	A
Balloch Country Park Bothy & Outdoor Centre	1	106.53	2,828.35	Education	B	A
Clydebank Roads Department	6	60.2	48,183.37	Roads	B	D
Auchentoshan Garage	5	259.32	300.00	Transport	B	D

LEISURE CENTRES

Property	Ward	GIA	Cost (£)	Income (£)	Users Nos	Condition	Suitability
Meadow Centre	3	2957	1,395,146	646,302	280,399	B	B
Play Drome	6	4,956	1,975,490	492,057	353,972	B	C
Vale of Leven Swimming Pool	2	1,036	655,959	161,274	61,782	B	C

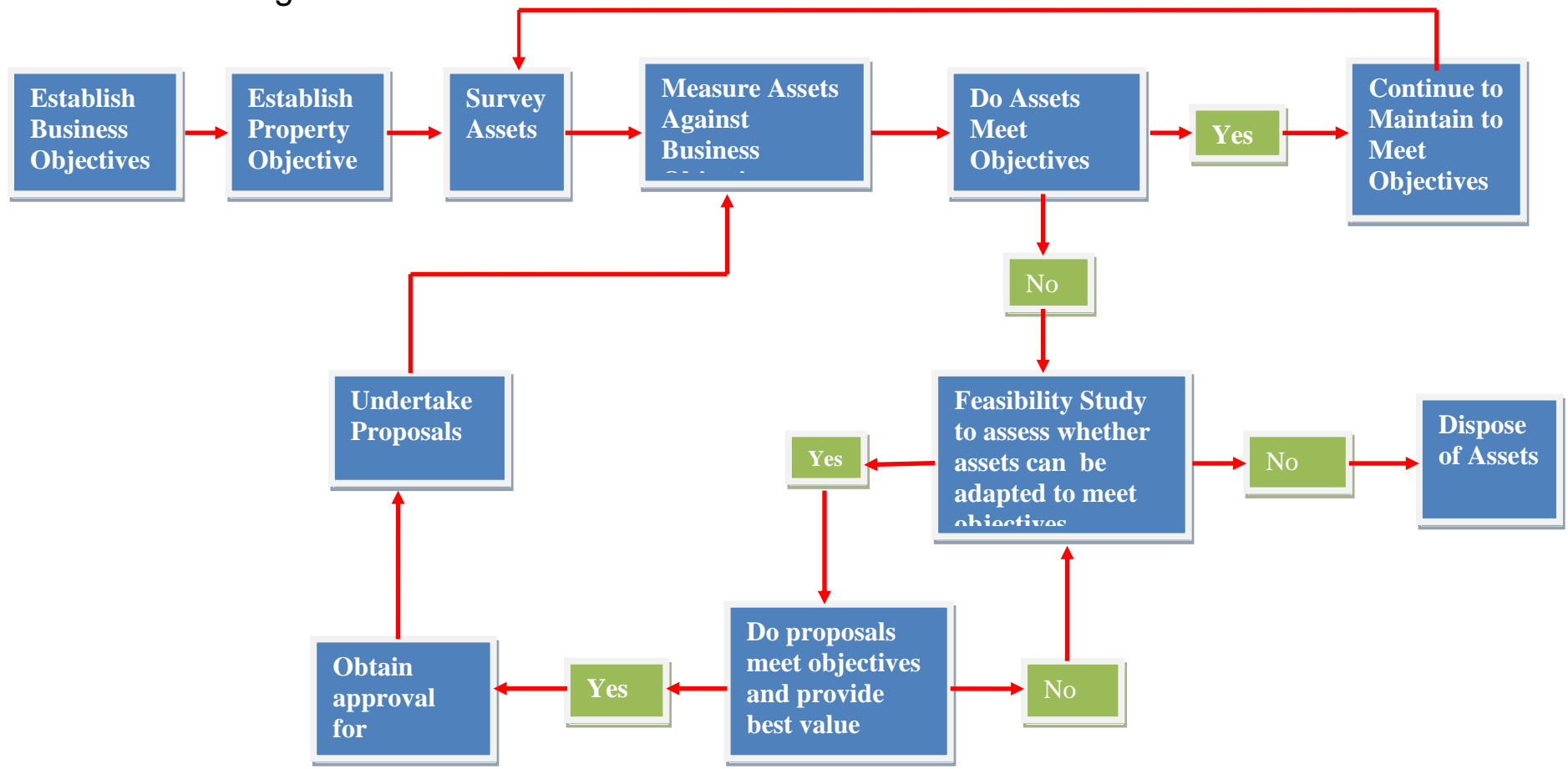
RESIDENTIAL UNITS

Property	Client Group	Ward	GIA	Cost (£) 2009/10	Capacity/ Average Occupancy	Condition	Suitability
Boquhanran House	OP	5	1163	£60,263	28/22	B	B
Dalreoch House (Residential and Day Care)	OP	3	1388	£79,105	37/26 Res 25 /22Day	B	B
Frank Downie House (Residential and Day Care)	OP	6	1447	£83,194	32/31 Res 22/17Day	B	B
Langcraigs (Residential and Day Care)	OP	3	1942	£109,032	36/35 Res 36 /25Day	A	B
Mount Pleasant	OP	4	1265	£62,255	34/32	B	B
Willox Park	OP	3	1164	£66,363	28/27	B	B
Queen Mary Day Care	OP	5	256	£36,266	30/24	A	B
Blairvaddich	Children	A&B	175	£22,298	8/8	B	D
Burnside	Children	1	263	£20,152	6/6	B	B
Craigellachie	Children	5	270	£21,218	8/7	B	B
Ramsay House	Children	5	270	£26,086	8/6	B	A

OFFICES


Property	Ward	GIA	Cost (£)	Total Staff	Condition	Suitability
6-14 Bridge Street	3	2001	265,795.30	179		
Municipal Buildings	3	778	140,299.66	55	C	B
24-30 College Way	3	407	1,138,030.22	63	B	D
Garshake Road	3	8973	734,576.51	503	B	C
95 High Street	3	311	Nil (*)	0	C	D
147 High Street	3	161	10,231.11	11	A	B
Leven Valley Enterprise	3	2433	155,788.78	107	B	B
4-6 Elm Road	3	205	22,994.92	28	A	A
8 Elm Road	3	107	12,002.22	5	A	A
10a Elm Road	3	433.55	Total other Elm Road costs are 7,573.94	8	B	B
5 Elm Road	3			13	B	B
7 Elm Road	3	6986.33		83	B	B
9 Elm Road	3	1214.16		37	B	B
11 Poplar Road	3	195		36,298.01	17	B
19 Poplar Road	3	546	61,843.89	36	B	B
Overburn Avenue	3	2305.24	27,252.81	31	B	B
22 Alexander Street		94	22,067.89	8	B	D
Cochno Street	5	1181.28	9,207.88	33	B	D
Clydebank Town Hall	6	3754.55	221,305.77	1	B	D
235 Dumbarton Road		1222.94	99,370.91	9		
Rosebery Place	6	4224	358,897.67	583	B	D
85 Kilbowie Road		557	104,391.47	55		
5 West Thomson Street	5	162	13,377.77	7		
Units 1, 3 & 6 Beardmore Street		382	69,018.97	19		
Richmond Street Depot	6		192,171.14	81	B	D

Asset Management Flow Chart



Appendix 5

Office Action Plan

Action	Target Date	Action Against Target date 
Establish number of offices	31/10/10	
Establish tenure of offices	31/10/10	
Establish number of staff occupying each property, and on a floor by floor and service by service basis.	31/10/10	
Understand what services are delivered from each build and whether these might change	31/10/10	
Confirm gross and net internal areas	31/10/10	
Confirm condition and suitability	30/11/10	
Confirm running costs	31/10/10	
Identify whether the property meets all performance objectives	1/12/10	
Where property does not meet performance objectives undertake option appraisals	10/12/10	
Consult with stakeholder on options	17/12/10	
Consult with Public Sector Partners	17/12/10	
Costs options in terms of revenue and capital implications	17/12/10	
Identify income of capital receipt from disposals where appropriate	17/12/10	
Identify carbon savings and any impact on DDA.	17/12/10	
Identify preferred solution	17/12/10	
Seek Member approval	01/11	
If a public caller building consult with wider stakeholder group	01/11	
Obtain Member approval for preferred option	01/11	
Implement plan	02/11	
Implement maintenance regime for property that meet performance objectives	03/11	
Complete project	11/12	
Monitor performance	12/12	

Appendix 6

Surplus Properties (Non Current Assets Held for Sale)

LIST OF GSA/HRA PROPERTIES WITH COMMITTEE APPROVAL NOT YET SOLD

ADDRESS	ESTIMATED HRA	ESTIMATED GSA	Committee Approval Date
First Floor, 97 Main St., Alexandria		£ 70,000	05.05.10
Land at Granville St., Clydebank	£ 265,000	£ 135,000	11.10.06
Shop at 264 Glasgow Rd, Clydebank	£ 20,000		14.06.06
Shop at 276 Glasgow Rd, Clydebank	£ 40,000		14.06.06
3 Upper Floor Flats at 153 Main Street, Renton	£ 130,000		07.11.07
Land at Grant Cres & McGregor Lane, Renton	£ 20,000		24.11.99
Solum of the Canal at Clyde Shopping Centre		£ 1	
Auchentoshan ATC, Mountblow Rd, Clydebank	-	£ 450,000	02.09.09
Land off Tontine Crescent, Renton	£ 5,000	£ 125,000	28.03.07
1.7 acres or thereby at Main St/Bank St., Alexandria "Kippen Dairy Site"	-	£ 700,000	03.03.10
11-15 Aitkenbar Dr., Bellsmyre 15, 16 Auchenreoch Ave, Bellsmyre 2, 4 Penniecroft Ave, Bellsmyre 11-15 Muir Road, Bellsmyre	£520,000	-	03.06.09
Ground at Turnberry Place, Castlehill	£201,000	-	03.06.09
1, 3 & 5 Miller Road, Haldane	£142,500	-	03.06.09
2.17 acres at Carrochan Rd, Balloch	-	£ 1,000,000	01.12.04
Office at 48a Erskine View, Old Kilpatrick	£ 15,000	-	14.06.06
Playdrome, Abbotsford Rd, Clydebank		£15,000,000	29.06.10
Land at St. James Retail Park		£ 3,000,000	14.04.14 - Missive

Land at 62-64 Clyde Street, Clydebank		£ 30,000	01.04.08 (D.A.)
Artizan Centre, College Way, Dumbarton		£1,050,000	05.09.07
6-14 Bridge St, Dumbarton		£ 10,000	01.04.08 (D.A.)
Shop at 13 Alexander St, Clydebank		£ 42,000	05.05.10
Shop at 13a Alexander St, Clydebank		£ 25,000	05.05.10
Shop at 13b Alexander St, Clydebank		£ 75,000	05.05.10
Shop at 14 Alexander St, Clydebank		£ 82,000	05.05.10
Shop at 18 Alexander St, Clydebank		£ 60,000	05.05.10
Shop at 26 Alexander St, Clydebank		£ 110,000	05.05.10
Shop at 28a Alexander St, Clydebank		£ 47,000	05.05.10
Shop at 30 Alexander St, Clydebank		£ 65,000	05.05.10
Shop at 36 Alexander St, Clydebank		£ 50,000	05.05.10
Land at 2a Dunn St, Clydebank		£ 190,000	05.05.10
Shop-320 & 320a Dumbarton Rd, Old Kilp.		£ 80,000	05.05.10
Shop - 322b Dumbarton Rd, Old Kilpatrick		£ 40,500	05.05.10
Shop - 324 Dumbarton Rd, Old Kilpatrick		£ 41,400	05.05.10
Pub at 116 Glasgow Rd, Dumbarton		£ 423,000	05.05.10
Land at 2 Risk St, Dumbarton		£ 5,000	05.05.10
16 Kilbowie Road, Clydebank		£ 60,000	06.08.07 (D.A.)
22 Kilbowie Road, Clydebank		£ 55,000	06.08.07 (D.A.)

32 Kilbowie Road, Clydebank		<i>£ 40,000</i>	06.08.07 (D.A.)
38 Kilbowie Road, Clydebank		<i>£ 60,000</i>	06.08.07 (D.A.)
48 Kilbowie Road, Clydebank		<i>£ 55,000</i>	06.08.07 (D.A.)

D.A. = Delegated Authority to Director of HEED