

EAST RENFREWSHIRE COUNCILCABINET6 June 2019Report by Director of EnvironmentPROPERTY ASSET MANAGEMENT PLAN 2019-2021**PURPOSE OF REPORT**

1. To advise the Cabinet on the updated Property Asset Management Plan 2019-2021 (copy attached).

RECOMMENDATIONS

2. It is recommended that the Cabinet approves the East Renfrewshire Property Asset Management Plan 2019-2021.

BACKGROUND

3. This is the new Property Asset Management Plan which outlines the work being undertaken by the Council in relation to the management of the 115 non-housing operational properties across its area. This includes schools, offices and leisure trust properties.

REPORT

4. This Property Asset Management Plan seeks to provide a policy context for an overview of the scope, existing uses and current activities of our Council property portfolio.

5. It supports the delivery of all 5 outcomes in the community plan but in particular:

- Community Plan outcome 1 – “All children in East Renfrewshire experience a stable and secure childhood and succeed” through our nursery and family centre provision
- Community plan outcome 2 – “East Renfrewshire residents are healthy and active and have the skills for learning life and work” through our schools and our Culture and Leisure Trust facilities
- Community plan outcome 3 – “East Renfrewshire is a thriving, attractive and sustainable place for businesses and residents” with a focus on environmental sustainability.

6. It also supports the Council's strategic outcome:

- "Our Council is forward thinking and high performing" which has an intermediate outcome:
- "Our physical information and financial assets are efficiently managed"

7. It identifies future actions and potential risks and seeks to provide a well-managed property portfolio which supports service delivery and ensures the safety of building users.

8. The context for this Plan is informed by a range of legislation, policy, plans and strategies. There are also a range of key drivers which serve to shape the content of the plan and these are mainly development issues, performance measures and future activities.

9. The Plan highlights that property management and maintenance within the East Renfrewshire area is progressive, with significant work being undertaken with increased emphasis on improving building efficiency.

10. There is now a greater coordination between strategic and operational Council Services which has helped develop a better understanding of the Council's assets in terms of condition, future requirements and associated financial expenditure. This is vital as the workforce changes, both in numbers and in ways of working.

FINANCE AND EFFICIENCY

11. The Property Asset Management Plan will be used to inform and prioritise future capital and revenue spend while detailing the costs associated with maintenance. Core maintenance costs are met through the Councils revenue budget which is reviewed annually. Property maintenance budgets are tight and will require to be reviewed in due course.

CONSULTATION

12. The Asset Management Plan has been jointly prepared by Property and Technical Services and the Corporate Asset Management Group.

PARTNERSHIP WORKING

13. A number of activities within the Asset Management Plan demonstrate an established pattern of partnership working on the part of the Council. Key actions are detailed which will require continued collaboration with key stakeholders including external organisations such as the NHS (we have two shared major health centres).

IMPLICATIONS OF THE PROPOSALS

14. The Plan will enable a long term strategic and more informed approach to property management resulting in multiple benefits and value for money. This plan will have no negative impact on staffing, legal, IT or equalities.

CONCLUSIONS

15. With the continued pressure on budgets and expenditure, asset management is a critical tool in ensuring the Council achieves best value across its corporate estate. The property data refers to year 2017/18 figures. However, the Property Asset Management Plan will be updated annually to reflect each years completed data and used to assist decision making in relation to the property portfolio including property maintenance budgets.

RECOMMENDATIONS

16. It is recommended that the Cabinet approves the East Renfrewshire Property Asset Management Plan 2019-2021.

Director of Environment

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May 2019

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East Renfrewshire Council

Environment Department

Property Asset Management Plan

2019 – 2021

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FIVE
Capabilities



Prevention



Digital



**Empowering
Communities**



Data



Modernisation

EXECUTIVE SUMMARY

This Property Asset Management plan provides an overview of the existing portfolio and current activities planned. It identifies future actions and potential risks and seeks to provide a well managed property portfolio to support the delivery of Council services.

Key actions are to

Manage property as a corporate resource. Support **Empowering Communities** with property options to allow residents to do more for themselves. Continue to provide commercial and industrial property to allow businesses to grow as part of the **Economy and Environment**.

Maintain and improve the portfolio of properties to support the delivery of Council services through different ways of working through **Modernisation** and also its statutory obligations with provision of quality facilities to support **Early Years and Learning, Life and Work**

Ensure all property investment and disposal decisions are based on thorough option appraisal using robust **Data**

Address underexpenditure in property maintenance and ensure planned works result in efficiency savings

Community Plan

**Early Years & Vulnerable
Young People**

All children in East Renfrewshire experience a stable and secure childhood and succeed.

**Learning, Life and
Work**

East Renfrewshire residents are healthy and active and have the skills for learning, life and work.

**Environment and
Economy**

East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses.

**Safe, Supportive
Communities**

East Renfrewshire residents are safe and live in supportive communities.

**Older People & People
with Long-term
Conditions**

Older people and people with long-term conditions in East Renfrewshire are valued; their voices are heard and they are supported to enjoy full and positive lives.

This Property Asset Management Plan (PAMP) cover the period 2019 – 2021. It seeks to provide an overview of the quantity, existing uses and current activities across our corporate estate. Furthermore it identifies potential risks and future actions required across the estate to maximise value and suitability for the delivery of Council services.

The Council recognises that property assets are a significant and valuable resource to delivering efficient and effective services and therefore achieving the vision and objectives of the Council. Assets across the Council need to be aligned with the strategic aims and objectives in order to maximise their value and suitability. This means ensuring that they are managed in an active, efficient and effective manner to meet the needs of the occupying service departments.

Furthermore, this PAMP along with the Council’s other AMPs feeds into the overarching Capital Asset Management Plan.



There are key drivers which serve to shape the content of the plan. These are focused around development issues, performance measures and future activities.

The Council, through its Community Planning Partnership (CPP) Community Plan states that “East Renfrewshire Council is committed to improving the lives of local people, promoting equality and fairness and enhancing the area in which we live, now and for the future.” It also states “We are making progress in modernising how we work, improving use of our buildings, and making use of digital technology to ensure services are delivered quicker, are better value for money and easier for customers to access”.

The importance of well-maintained property is highlighted through the Community Plan and a key outcome of this is to ensure “East Renfrewshire is a thriving, attractive and sustainable place for businesses and residents”. Providing high quality property to support service delivery is key to attaining the goals of the Community Plan.

The overall backlog maintenance of the Councils estate has fallen from £72.10/m² in 2016/17. This improvement can be mainly attributed to a combination of rationalisation of property, introduction of the new Barrhead High and The Faith Schools Joint Campus St Clare's PS and Calderwood Lodge PS together with consideration of the previous year's expenditure across the operational property stock.

Investment in property assets directly supports the delivery of the Community Plan Outcomes "All children in East Renfrewshire experience a stable and secure childhood and succeed" through our nursery and family Centre provision and "East Renfrewshire residents are healthy and active and have the skills for learning, life and work" through our schools, Culture and Leisure Trust facilities and the two Health Centre's that we share with the NHS.

Additionally, effective property assets contributes to the Council being modern and ambitious by the provision of property for staff to work in whilst directly or indirectly delivering services. Our decision making processes around property needs to be linked back to these outcomes to ensure we fully support the achievement of the outcomes in the Community Plan.

Considerable information on the quality of property held by the Council and is used to inform future planning of its future use, value (financial / non-financial) and opportunities for development.

There is a significant level of investment, expenditure and activity relating to property however, this strategic approach to its management across the Council results in improved decision making and better coordination of effort across all property assets. Property asset management will be carried out using the five capabilities which the council have developed:

1. Prevention
2. Empowering Communities
3. Data, evidence and benchmarking
4. Modernising how we work
5. Digital

In this respect we will improve how we collect data on our properties using digital technology wherever possible. This will include information on air temperature, energy efficiency, room/space usage. This data will help better inform future decisions.

In addition we will modernize our working environment to ensure staff can utilize agile working opportunities which will improve efficiency and best use of valuable space.

In the future we will focus on prevention with regard to property maintenance. Appropriate capital investment could prevent revenue repairs in the future.

1. INTRODUCTION

This PAMP sets out the East Renfrewshire plan for the management of the Council's property assets for the period 2019 – 2021.

OUR PRIORITY

- Our priority is to ensure that the Council retains only properties that we can demonstrate are required and that surplus properties will be disposed following the agreed asset disposal framework with the inclusion of the local community.
- We will ensure that all properties are safe and secure through ensuring compliance and legislation are adhered to.
- We will ensure that all properties meet the needs of building users be they staff or customers, ensuring that school and nursery provision is sufficient to meet the needs of the population and that the quality of the accommodation reflects the ambitions of the Council
- Properties will be “modern buildings” deploying modern technology where appropriate to ensure that they are fit for purpose
- We will endeavour to manage all property related budgets in a corporate manner to ensure the most effective and efficient usage and deployment of resources to keep properties open and operational to support service delivery.

Effective and efficient use of Property by East Renfrewshire Council is vital in ensuring the delivery of many of the Council's key objectives.

This PAMP strives to provide a link to the Council's Outcome Delivery Plan and Capital Investment Strategy. Investment in property assets directly supports the delivery of Community Plan Outcome “All children in East Renfrewshire experience a stable and secure childhood and succeed” through our nursery and family Centre provision and Community Plan Outcome “East Renfrewshire residents are healthy and active and have the skills for learning, life and work” through our schools, Culture and Leisure Trust facilities and the two Health Centre's that we share with the NHS. It also contributes to the Council being modern and ambitious by the provision of property for staff to work in whilst directly or indirectly delivering services.

It is arguable that good property asset management will have a greater bearing than any other single asset category and this is reflected by the fact that much of the asset

Management that has taken place in Local Authorities to date has focused purely on property.

With regard to the importance of property asset management, it should be noted that:

- Properties form a large part of the public's perception of East Renfrewshire Council its services and partners.
- Effective property asset management can drive overall service improvement and enhancements.
- Construction of new and maintenance of existing Council property stock accounts for a significant amount of Council expenditure.

The value of the Council's property stock is considerable. Properties are now classified in line with International Accounting Standards (IAS) and International Financial Reporting Standards (IFRS) and there is some crossover between categories.

Properties leased out by the Council

| | | |
|----------------------|----|---------------------|
| Number | of | Properties |
| | | 47 |
| Gross Internal Area | | 5,823m ² |
| Asset Register Value | | £3.2M |

Properties from which Council Services are delivered (Including ERCLT properties)

| | | |
|----------------------|--|-----------------------|
| No. of Properties | | 115 |
| Gross Internal Area | | 232,744m ² |
| Asset Register Value | | £240M |

A list of these properties is attached in Appendix 1.

| Property Type | Number |
|--------------------|--------|
| Museums | 1 |
| Civic Amenity Site | 2 |
| Community Centre's | 5 |
| Depots | 4 |
| Halls | 11 |
| Houses | 2 |
| Leisure Centre's | 4 |

| | |
|---------|----|
| Offices | 13 |
|---------|----|

| | |
|--------------------|------------|
| Miscellaneous | 2 |
| Pavilions | 13 |
| Public Libraries | 8 |
| Residential Houses | 3 |
| Resource Centres | 3 |
| Nursery Schools | 8 |
| Primary Schools | 24 |
| Secondary Schools | 7 |
| Special Schools | 1 |
| Stores | 4 |
| Total | 115 |

1. CORPORATE PROPERTY OBJECTIVES

Effective property asset management is vital in addressing a number of key challenges for East Renfrewshire Councils property portfolio.

By following the procedures for asset management identified within the Capital Asset Management Plan it is anticipated that the overall corporate property objectives will be achieved. These objectives can be clearly stated as follows:

- Manage property as a corporate resource
- Ensure all property investment and disposal decisions are based on thorough options appraisal
- Regularly monitoring the performance of property and setting out responsibility for securing continuous improvement
- Collecting, storing and maintaining property asset management information
- Ensure best value in the delivery of property asset management services
- Ensure that only property that meets the councils corporate objectives is retained
- Consider the needs of stakeholders
- Ensure our property portfolio is suitable for its current use and supports efficient and effective service delivery both now and in the future
- Ensure properties are in an appropriate condition and maintained effectively
- Compliance with relevant property legislation
- Ensure properties are accessible for people with disabilities
- Use office space efficiently
- Minimise the number of poorly used properties
- Meet the demand of an increasing population
- Minimise the cost and consumption of resources in the operation of our properties
- Ensure that the commercial portfolio continues to generate sufficient revenue and encourage economic development
- Manage surplus property effectively
- Procure and project manage construction projects efficiently
- Minimise the impact to the environment from the construction and operation of our properties
- Properties and their facilities support services to deliver their corporate and strategic objectives and maximise their impacts.

1.1. Primary Risks to the Delivery of the PAMP

In the delivery and implementation of this plan there are a number of risks that require to be mitigated.

These include the following:

- **Political** – ensuring that there is appropriate political approval is essential to the success of the Plan. A lack of political support for the PAMP will increase the risk that the priorities and objectives of this document are not met, which could have a detrimental impact on the quality of our assets
- **Managerial** – it is vital to the success of the PAMP that high level managerial support is in place across all services. Leadership must recognise importance of property as an asset and take a strategic approach
- **Budgetary** – in dealing with construction projects and maintenance there is considerable expenditure on items where the price is influenced by external factors. These include fuel costs, material costs and professional fees. Unforeseen increases in these could lead to the full implementation of this plan being compromised
- **Legislative** - changes in statutory compliance regulation may mean that certain properties are no longer compliant for use. This would mean unplanned increased costs to make them compliant, or the potential closure of buildings. There could also be changes that affect construction standards thereby increasing costs
- **Staff Resources** – to progress the various activity themes and projects within the scope of this plan, the appropriate staff resources require to be available
- **Technical skills** - to progress the various activity themes and projects within the scope of this plan, staff will require the appropriate technical skills.

In terms of scale, each of these risks would have a significant effect on the successful implementation of the PAMP. Each has been considered and there are appropriate controls in place to mitigate risks. Whilst it is recognised that there will be instances where each of these will have some impact, whether on specific projects or activity themes, these are not considered to be highly likely, or insurmountable to the overall implementation and success of the plan.

2. CURRENT ASSET PERFORMANCE

2.1 Introduction

Essential to the process of property asset management is a detailed understanding of the current property portfolio.

This understanding is gained by the collection and interpretation of a considerable amount of data gathered for each property. This data consists of fully costed condition surveys following the Scottish Government elemental approach, a suitability assessment, energy usage and annual running cost figures. The data is then moderated, collated and stored in a software package which allows a very accurate assessment to be made of current asset performance. The moderation process is an essential review to ensure a consistent approach is applied to data capture and interpretation using appropriate officers. This performance is measured against a suite of performance indicators (illustrated in 3.3) which allow investment decisions to be made and benchmarking with other authorities. All property condition data will be reviewed and updated in the Tribal K2 system to reflect previous year's maintenance and upgrade works and expenditure. Responsibility: Principal Officer (Asset and Property Management) by 28th June 2019).

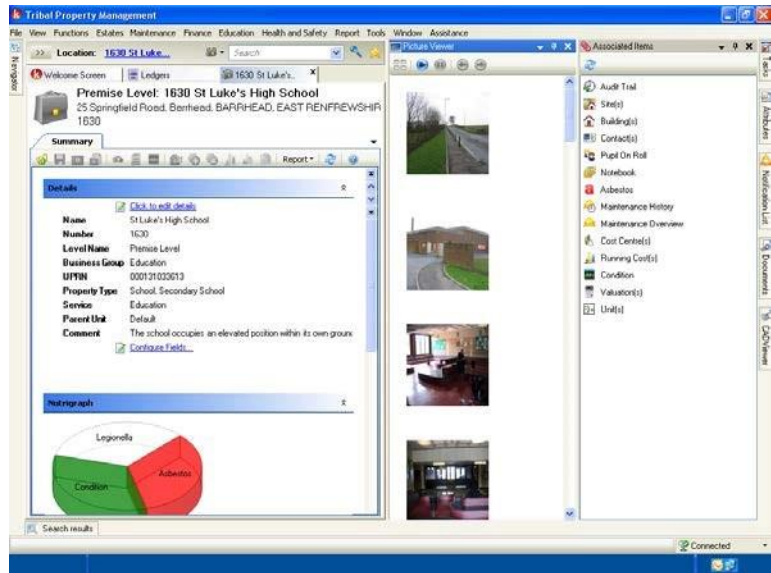
The following sections give more detail on the current arrangements and performance of property assets.

2.2 Tribal Asset Management System

Data management is at the heart of effective property asset management decision making. The Council's corporate property asset management system is Tribal K2. This is a modular, secure and integrated software system which is a repository for all corporate property data. The core system includes an asset register that holds all estate management and general property information such as property type, current use, size, property valuation, acquisitions, property costs, disposals and current lease arrangements.

The K2 system provides a single corporate resource for managing and maintaining the Council's property asset base and enables a proactive rather than a reactive approach to asset management. The information held in K2 informs the Council's performance management framework across the asset portfolio and is used in the property appraisal/review process and in developing the 10 year capital investment profile from 2020/21 and forward property maintenance programmes for planned and cyclical maintenance. The information also enables the Council to satisfy statutory and other compliance requirements.

The Tribal system continues to grow in functionality as data usage increases and the software develops. K2 provides a user friendly screen view and reporting capability through Microsoft Report Writer. This results in extremely flexible and accessible data querying. Reactive works orders and budgets are now monitored through the system ensuring expenditure is matched against property records. Responsibility for management of the system and property data rests with the Principal Officer (Asset and Property Management). The Council has the benefit of full data and system backup through the Council's IT Infrastructure team.



2.3 Key Performance Indicators

In recent years the Government Property Unit (GPU), established by the UK Government, has released a number of publications that focus on improving the utilisation and effectiveness of the public sector estate, and have released focus guidance on KPIs on the basis that effective KPIs will allow for the reliable, like-for-like comparisons between individual buildings, as well as across property portfolios, which will in turn improve the performance of the estate.

Performance indicators have a fundamental role to play within a strengthened performance management regime for the corporate running of property assets. The PAMP sets out that the Council will manage its assets efficiently and effectively to support the delivery of its service and corporate priorities. Going forward the Council recognises that efficient and systematic monitoring of individual asset performance is important in adding value, driving improvements and economies, which all have a positive effect upon how it will deliver its objectives.

The Council has built on GPU guidance to prepare a set of KPI's tailored to the needs of East Renfrewshire. The KPI's that are used comprise a mixture of statutory and non-statutory indicators and are shown below. It should be noted that those highlighted in blue are the statutory indicators.

| Indicator Number | |
|---------------------------------|--|
| Maintenance Indicators | |
| 1 | % gross internal area in condition categories A-D |
| 2 | Required maintenance by cost expressed as a % in priority levels 1 to 4 by value and by value/m ² |
| 3 | Ratio of planned and reactive maintenance expressed as a % |
| 4 | Current maintenance spend per square metre |
| 5 | Maintenance Backlog per square metre |
| Running Cost Indicators | |
| 6 | Revenue running costs per m ² GIA |
| Programme Indicators | |
| 7 | Percentage of projects completed with high client satisfaction |
| 8 | Percentage of audited invoices completed to cost, budget and specification |
| 9 | Percentage of non-operational properties let |
| Suitability Indicators | |
| 10 | Number of properties graded as good or satisfactory expressed as a % |
| Accessibility Indicators | |
| 11 | Number of buildings which are used by the public in which public areas are suitable and accessible to disabled people expressed as a % |

The current property performance measurements against the three key performance indicators, **Condition**, **Suitability**, **Accessibility** is of critical importance. However a considerable number of other useful indicators can be generated from the data held to allow for informal decision making and option appraisals e.g. Energy /m², Gross Internal Area per person etc. and a wide range of targets and measures can be used to assess performance and direct resources on assets.

These performance measures will be captured within work plans agreed with clients/partners as part of Project Initiation Documents and the wider processes for programme and project management with a core set of KPIs used to manage the overall property programme and for reporting in the planned Annual Business Report.

To take measurement of performance forward, the Council 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).

2.4 Current Performance

The Property Asset Management Plan will be a dynamic document which will be subject to annual update. Annual updates are provided to the PATS Service Plan and Departmental Performance Report. The performance data contained within this Plan is drawn from 2017/18 figures and finalised on June 2018 however continual update is made to individual property records as new information comes to light (for example details of a new defect may be added to a condition record).

The performance of the Council's operational property has been evaluated on a considerable volume of property data. A set of performance indicators has been developed, detailed in Appendix A, which enables accurate assessment to be made of individual properties, as well as assist in benchmarking with other Scottish Authorities through the National Best Value Benchmarking Scheme and ACES Asset Management Group. More importantly this enables East Renfrewshire Council to monitor its property performance against preceding years.

The decision making process relating to asset management has to be based upon a sound knowledge of the portfolio and an appreciation of how properties are meeting current and future service demands.

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

enhanced with the provision of reports generated to highlight priorities and target criteria based upon service needs supported by customer feedback.

The key questions are:

- What property do we have?
- How well is it performing?
- What are our long term needs?
- How can these be achieved and funded?

Suitability

Suitability is defined by CIPFA as:

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

Suitability assessments were carried out by managers responsible for all of the Council’s 115 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.

Accordingly East Renfrewshire Council recorded 44 properties in category A and 46 in category B resulting in a return of 78.3% of properties as Good/satisfactory which is defined as *“performing well and operating efficiently/performing well but showing minor problems”*. This represents a decrease from last year’s figure of 78.8%. 22 properties were placed in category C and 3 category D which represents 21.7% of properties as poor/unsatisfactory which is defined as *“showing major problems/not operating optimally in that they are either impeding or seriously impeding service delivery”*. *This reduction is explained by the disposal of properties which, whilst no longer required to meet the needs of service delivery, were graded B for suitability and thus were a positive factor in the previous year’s return.*

Condition

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***

Property condition surveys are reviewed on an annual basis by PATS maintenance officers. This reflects any expenditure and defects rectified during the previous year and any new defects identified. This exercise is carried out using the universal survey format based upon the Scottish Government guidelines issued to assess the school estate. This format is based on a weighted elemental basis and ensures a consistent approach across the entire operational property portfolio.

This data is uploaded into the Asset Management Database to produce the overall property gradings and provide the basis for future capital and maintenance programmes. The Council was then able to report a condition statutory performance indicator (SPI) return of 83.6% of gross internal floor area in a satisfactory condition reflecting a marginal increase from last year's figure of 80.1%.

This resulting grading suggests that the property portfolio is in reasonably good condition, however it should be noted that there are some individual sites which have major condition issues and that even within sites which are generally good there will be individual buildings which are poor. The general good condition of the Estate should not conceal the need for adequate funding to maintain the current level, as well as addressing improvements to the standard.

Performance Indicator Targets

| PI Code | Indicator Description | 2016/17 | 2017/18 |
|----------------|--|-------------|-----------|
| SCM4b | % of council buildings in which all public areas are suitable for and accessible to people with impairment | 86% | 86% |
| OD2ENVC80206 | Total building maintenance requirement (backlog) | £16,910,298 | £15543118 |
| OD2ENVC8-0206I | Total building maintenance requirement (backlog) per square meter of Gross Internal Area | £72.10 | £64.35 |

| | | | |
|---------------------|--|--------|--------|
| ODENVC8-0204 | Percentage of operational (council owned or leased) accommodation which is in a satisfactory condition | 80% | 83.6% |
| OD2ENVC80205 | Percentage of operational (council owned or leased) accommodation which is suitable for its current use | 82% | 83.3% |
| OD3ENVC80204 | £ per m ² in property maintenance | £19 | £19 |
| OD3ENVC80203 | Percentage planned maintenance against total maintenance spend to reflect efficiency of programmed maintenance works | 69/31% | 71/29% |

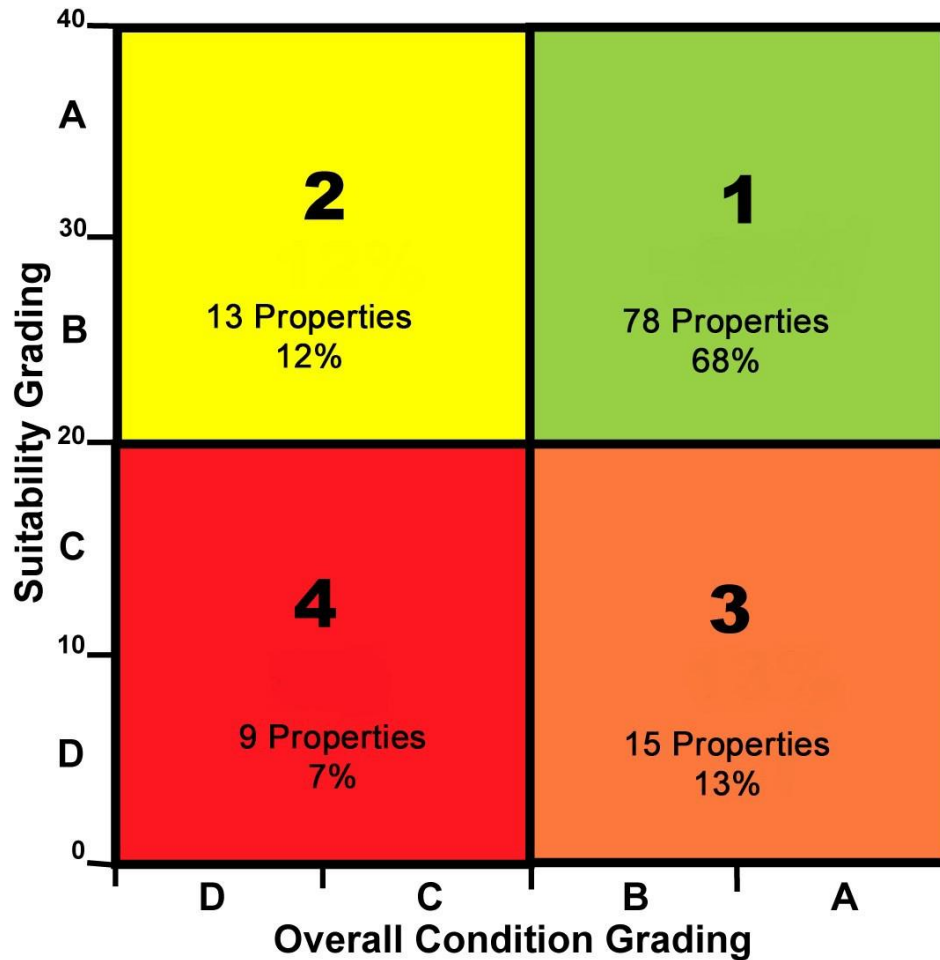
Responsibility for update: Principal Officer (Asset and Property Management) by 28th June 2019.

Property Appraisal Grid

The combination of condition and suitability gradings for each property enables the property appraisal grid to reflect the current status of the Council's property stock. Percentages have increased in quartile 2 and 3 by 1% with a decrease in quartile1 by 2%. This variation is the result of property rationalisation with a corresponding reduction in the total number of operational properties.

Property Appraisal Grid

East Renfrewshire Council
Property & Technical Services



- The best position for properties in good condition and high suitability
- 2nd position for properties; high suitability but condition requires improvement
- 3rd position for properties; good condition but low suitability
- The worst position for properties; poor condition and low suitability

Accessibility

This indicator measures the percentage 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. For 2017/18 the figure sits constant at 86%. There continues to be accessibility work of a more targeted nature to assist with individual cases throughout the estate.

2.4.1 Maintenance Requirement

There is a non-statutory performance indicator for condition which can be used to measure the Council's performance, which analyses the Council's maintenance requirement over the next 5 years.

Utilising this indicator reveals a total maintenance requirement (backlog) of £15.54 Million or £64.35 per m² of gross internal area of the operational portfolio for the year 2017/18. The most urgent work, i.e. that requiring to be done in years 1 & 2 amounts to £32/m².

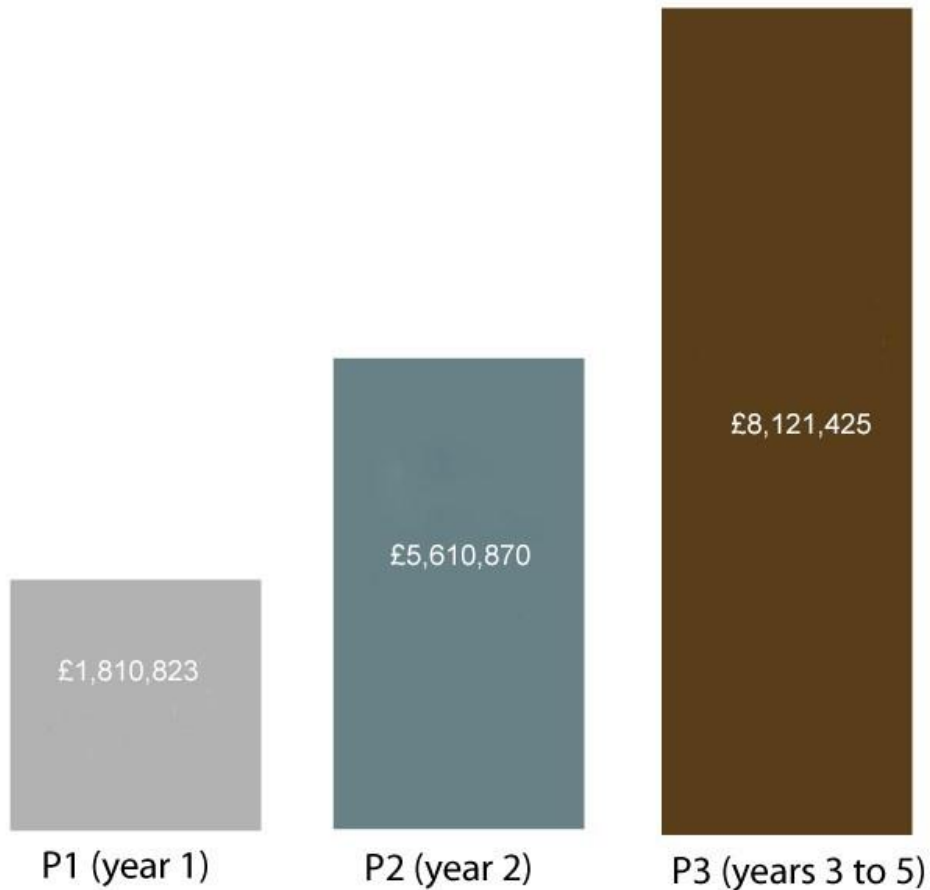
The overall backlog maintenance has fallen from £72.10/m² in 2016/17. This improvement can be mainly attributed to a combination of rationalisation of property, introduction of the new Barrhead High and The Faith Schools Joint Campus St Clare's PS and Calderwood Lodge PS together with consideration of the previous year's expenditure across the operational property stock.

The current spend of £18.80/m² (£3,625,010) is still some way short of the best practice spend of £23/m² (£4,433,457) as recommended by the Building Maintenance Institute. Work originally planned within 2016/17 including some window replacement projects and community facilities improvements were combined to form larger bodies of work for improved economies of scale and reduction in service disruption and completed in 2017/18. This has been reflected in the marginal increase in maintenance expenditure.

Additional funding on maintenance or reduction of total maintainable area will be required in order to not only maintain condition at 83%, but also seek to reduce the overall backlog maintenance figures.

The following diagram reflects the current levels of maintenance backlog over Priority 1 (work to be done within year 1), Priority 2 (work to be done in year 2) and Priority 3 (work to be done in years 3 to 5).

Maintenance requirement over the next 5 years
£15,543,118 or £64.35/m²



2.4.2 Summary

In summary, the current performance of property assets is an improving one but it is recognised that further investment will be required to at least maintain current levels or improve them. The requirement to drive up performance indicators against a backdrop of fixed or even reducing resources presents a substantial challenge. Only by adopting an asset management approach to property is there likely to be an identifiable improvement in the overall performance of property and resultant service improvements.

2.5 Common Good and Trust properties

The Council manages a number of Common Good and Trust properties throughout East Renfrewshire and 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. FUTURE PROPERTY NEEDS

Matching the requirements of changing and evolving individual service needs with a system whereby departments “own” the properties they occupy represents a considerable challenge. It is essential therefore that these needs are reviewed continuously with a view to maximising opportunities and generating efficiency in items of all property usage.

To allow this to happen it is essential that reviews are carried out with individual services to examine current use, property costs and future services’ needs.

Property & Technical Services continue to work closely with individual services to continuously develop and review service asset management plans with a view to providing enhanced services. This includes interpreting new and possible future government legislation and initiatives and the impact they may have on property requirements. In addition, continued utilisation of property for multi-use is sought where possible with service departments.

It is recognised that schools and early years facilities have specific legislation and guidance in terms of ensuring effective and efficient management of educational places such as the Schools (Consultation) (Scotland) Act (includes seeking to make changes to establish new schools, close or merge schools or change catchment areas, sufficient places for the resident pupil population and the operation of placing requests for the remaining available places). Other relevant local and national educational policies can also impact on the school and ELC estate e.g. changes to class size, and establishing and operating admission arrangement policies. These are the responsibility of the Director of Education. Accordingly the management of places and changes to education establishments is necessarily the responsibility of the Education Department. It is recognised however that East Renfrewshire’s education estate is a significant property asset of the Council and as such must be viewed from a strategic perspective.

The location, sufficiency, condition and suitability of its education premises are crucial to the achievement of education service objectives, which are best delivered through a corporate approach to the Council’s property portfolio.

Property Services are the custodians of educational buildings in terms of maintenance and fabric improvements in addition to providing relevant technical assistance and project management for adaptations/ new builds. Colleagues in Education and Environment have established good working relationships and continue to work collaboratively for the benefit of all building users and the wider East Renfrewshire community.

The educational estate will be developed taking cognisance of relevant legislation and guidance and in the context of the Council's corporate objectives, the Education Department's strategic objectives and national aspirations and principles for the learning estate.

In identifying services' needs, opportunities for cross service solutions are examined and proposals found which can be further developed corporately. It is anticipated that future solutions may not only be cross service but also include consideration being given to other asset usage. In this way, recommended courses of action will address many service requirements and so be truly corporate.

2015/16 saw the introduction of a Culture and Leisure Trust taking a license to occupy over a range of properties to deliver community and leisure service. Property Services undertake maintenance of these properties on behalf of the Trust through a devolved budget, however, an additional capital budget has been approved through the CPA process. Furthermore, the Council committed to looking at replacement or refurbishment of Eastwood Leisure Centre and properties at Neilston as part of a potential campus and to continuously increase the level and quality of services available to East Renfrewshire residents.

Currently, in addition to the individual service requirements, to address service delivery relating directly to suitability and accessibility, which has never been costed, a significant maintenance backlog exists. This amounts to a value of £15.54 million which is equivalent to £64.35m² over the next five years. Current spending on property maintenance equates to £3.6M per annum or £18.8/m² as against a recommended best practice figure of £23/m².

This situation is an improvement on previous years however there needs to be continued effort to direct available funding most efficiently and attempt to address the gap in required spending. To resolve this position two courses of action can be pursued in order to prevent continued degradation of the Council's property stock.

These are:

Significant increases in funding for maintenance will require to be sourced; or

Reduce the total maintainable area of the Council's property stock.

3.1 Future Property Needs

There is a need to re-establish programmes of planned maintenance across major building elements within the property portfolio.

Roofing is a major concern for property maintenance. The roof, as a major element, has significant effect on the continued operation of a building to deliver service. Funding for major maintenance has reduced annually in real terms for application to roof maintenance. There needs to be rolling programme of roof maintenance to address the very real concerns relating roof fabric and potential failure. See Appendix F for detail of roofs requiring works

Boiler Replacement

A planned and phased programme of boiler replacement should be carried out, working in conjunction with the Energy Team to identify aging and efficient boilers and plan for replacement before failure occurs to ensure continuity of service provision. This would also ensure more efficient and cost effective properties with reduced running costs. This would require consideration of current energy performance in conjunction with any planned works through the potential of the Non Domestic Energy Efficiency Framework.

Tarmac Repairs

Tarmac repairs are a further consideration requiring investment. There is currently no provision for maintenance of hardstanding areas and carparks attached to properties. The maintenance budgets held for property repairs are applied to building fabric and as such there is no element to address car parking and associated hard standing. The provision of adequate car parking is required to support the service delivery from council properties. The pathways within the grounds also require to be safe and well maintained ensuring no trip hazards or impediment to building users. A programme of maintenance is required to ensure that buildings can continue to support service delivery potentially through the CPA process.

Leisure Trust Property Issues

A programme of improvements will be introduced across the property portfolio occupied by the Leisure Trust. In the same way that it was recognized that community facilities were in need of capital works to address underperforming properties, there was a need for funding directed to address failings within the remainder of Leisure Trust properties. These works fall out with revenue maintenance and the new Capital Budget line will assist the Trust in competing with private concerns for the same client base.

See Appendix F for detail of future required works

3.2 New Ways of Working

Agile and flexible working has to be embedded into the Council's approach to new ways of working and rolled out across the Council area through a corporate approach.

New and enhanced working styles can bring multiple benefits to an organisation but often require a great deal of planning and consideration prior to adoption. It is clear that changes to work styles and culture are not enabled solely through the provision of new and improved working environments and technology. In order to implement new working styles successfully, new disciplines and management protocols need to be implemented to assist in the change of mind set and style of management. The successful utilisation of new ways of working will require a wide range of protocols to be agreed and implemented by managers. Such protocols might include home working protocols, new management arrangements, data security protocols, clear desk policies, legitimised regular clear out of paper or archiving of hardcopy and electronic files, in line with the concept of a "less paper" (and possible future "paperless") office by using an electronic document management system.

Ad-hoc home working arrangements can deliver many benefits to the individual such as improved work-life balance, quiet concentration away from a busy office and reduced travel time. There are also many other benefits such as improved productivity, reduced travel costs, improved staff retention, but without formal policies, guidance and management the up take can be limited and the financial and productivity advantages are reduced. The logical next step is to integrate a wider strategy that covers the broader concept of new ways of working, standardising a number of working styles and associated technology improvements in tandem with providing modern, flexible office accommodation.

Furthermore, none of this can be achieved without further investment in new technology and being supported by staff management through outcomes (i.e. the effectiveness of workers in terms of delivery), as opposed to outputs. To this end, staff need to be able to deliver what is required of them on time and managers need to take an enlightened approach to when or where the work is carried out, provided that deadlines are met.

The methods pursued to use office space and facilities effectively will be adopted and implemented across the Council, and the development of supporting policies and change management activities need to be recognised as key to the future efficient use of the Council's office accommodation. To ensure that this is the case, there must be leadership by example – right from the top of the Council and down through the management structure.

3.3 Sustainability

Sustainable working practices needs to be a fundamental part of the Council's approach to resolving the challenge of delivering high quality services with very limited resources. This is not a luxury: it is first and foremost focusing relentlessly on avoiding waste in the way buildings and staff use resources. The way the Council maintains and uses its property assets are among the most important ways in which it can cut waste and achieve a more sustainable use of resources.

East Renfrewshire's Environmental Sustainability Strategy and Action Plan 2015/16 – 2017/18 set out the Council's ambitious, but achievable plans to work together with the communities, businesses and other groups to help to make a difference in the sustainability of East Renfrewshire. It set out the Council's commitment to minimise the environmental impact of all its operations through, policies, services and the Council's use of resources. A new Sustainability and Adaptation Strategy 2019/20 – 2022/23 are nearing completion and will be presented to cabinet for approval.

Climate change is widely acknowledged as a significant issue that must be addressed and as a general principle the Council will utilise land and buildings assets to help achieve consumption reduction to drive revenue and carbon savings. This applies to both existing property assets and new property assets coming through the capital programme.

Challenging targets to reduce greenhouse gas emissions have been set by the UK and Scottish Governments. Scottish targets to reduce the impacts of climate change are included within the Climate Change (Scotland) Act 2009, and are broadly summarised as a 42% reduction in greenhouse gas emissions by 2020 and an 80% reduction by 2050. Energy efficiency in the public estate is a driver of these required reductions. The Council's commitment to tackling climate change is underpinned by the Energy Management Policy Statement and Environmental Sustainability Policy Statement. The climate change agenda is also aligned with the Council's Five Capabilities. The asset management of the Council's properties will therefore reflect ongoing

Commitments to climate change action, facilitate the low carbon agenda and address mandatory climate change reporting requirements.

The Council's ultimate aim is to have fewer, more modern buildings with reduced carbon output that help modernise new ways of working and reduce costs. Mandatory annual climate change reporting commenced in November 2016 and the Council will have in place a rolling projects register, based around investment in energy efficiency within properties, to facilitate the low carbon transition. The projects register will include details of funded projects that will be commissioned to address climate change impacts.

The Council has been using the Non-Domestic Energy Efficiency (NDEE) Framework to deliver a rolling investment programme of energy savings by adopting a full building retrofit approach that allows the Council to move to a position of implementing whole building solutions i.e. implementing lighting, heating, cooling, controls and thermal efficiency as one large 'NDEE' project where it can be evidenced that there are savings to be made.

Ensuring that sustainability elements are considered in all decision-making is important; whilst some sustainable options might be more costly in construction or refurbishment, savings in a building's operation can often outweigh the higher capital expenditure. The Council will account for environmental and sustainable impacts alongside cost to enable sustainable asset management.

The Council's Environmental Sustainability Strategy and Action Plan 2015/16 – 2017/18 provided a clear focus on areas where individual Council departments and services can:

1. Improve their own performance to deliver efficiencies
2. Reduce environmental impacts
3. Support compliance with the Public Bodies' Duties, and
4. Make a positive contribution to Scotland's Climate Change Declaration (SCCD) commitments.

The target areas for improvement included, but not be limited to - energy efficiency and carbon reduction and waste minimisation, recycling and water conservation within Council buildings. In certain areas of Council activity, where appropriate, targets will be devolved to departments and services.

Senior management within each Department/Service are expected to identify a Building Responsible Person(s) within each building who will be responsible for:

- The site-specific energy/fuel/carbon/waste etc. reduction target
- Liaising with the Energy Efficiency & Carbon Reduction Unit (EECRU) to identify opportunities and implement changes to current practice to deliver outcomes
- Establishing on-site support and buy-in (e.g. setting up energy teams or 'champions' etc.)
- Securing funding or match funding for implementation of measures from within existing [Departmental] budgets

Key indicators and activities in the Environmental Sustainability 2016/15 – 2017/18 Action Plan will be carried over into the new Environmental Sustainability Strategy document as Corporate Boundary Targets and Wider Emissions Targets. This document will be presented to Cabinet in 2019.

3.4 Equalities

The Equality Act 2010 became law in October 2010. The Act aims to streamline all previous anti-discrimination laws within a Single Act. The new public sector Equality Duty, which is part of the Equality Act 2010, came into effect on the 5 April 2011.

East Renfrewshire's Equality and Human Rights Mainstreaming and Outcomes Programme 2017 – 2021 provides an overarching framework and focus for the Council's work on equalities, helps ensure compliance with the Equality Act 2010 and describes the Council's commitment to equality for all citizens, service users and employees. It sets out the Council's journey to embed equality considerations into our policies and the outcomes we will pursue to ensure that no one is disadvantaged or left behind in East Renfrewshire. It is underpinned by a set of high level strategic objectives which incorporate the requirements of the Equality Act 2010 and the Public Sector Equality Duty.

Management and investment in the Council's operational estate has the potential to make a significant difference to opening up access to services and enabling service delivery to become more inclusive and physically accessible as well as responsive to risk. The Council carries out audits on corporate operational buildings to identify and address the requirements of the Equality Act 2010 Disability Discrimination Act (DDA) 1995 and 2005. The audits include recommendations for required remedial actions and ongoing monitoring and control measures.

Accessibility and compliance with the DDA will be integrated into any future work to optimise and invest in the corporate operational estate.

3.5 Compliance and Risk

There is a need to ensure the health and safety of residents, staff and others using the Council's buildings is the top priority for the effective management of the corporate estate, recognising that buildings should be maintained in accordance with legislation.

It is also important that management of the property portfolio ensures compliance with legal agreements, minimises the Council's exposure to risk as a result of environmental, social and economic change and understands and addresses the Council's exposure to risk of all kinds including financial, legal and reputational. All current statutory requirements will be adhered to in delivering our services.

3.6 Benchmarking and workplace density

Benchmarking is increasingly recognised as having a critical role to play in the development of a corporate property portfolio, and is a key tool in effective asset management, being a reference point and an effective resource tool to establish an organisation's relative performance and to set new strategies for office occupation practices.

Occupational density benchmarking and performance measurement is less about cost-cutting to find the minimum amount of space required, but more about occupying existing space or planning future space more effectively. Rationalisation, relocation or acquisition all fundamentally depend on the basic inputs of these types of performance measurement.

The definition of workplace density is the total net lettable area (NLA) divided by the total number of full time equivalent (FTE) staff and the office accommodation workplace density benchmark target for public sector office accommodation is 10m² per person maximum (workstation + circulation + ancillary spaces).

In certain circumstances, this benchmark can be exceeded. For example, small individual tenancies of fewer than 10 people might require more than 10m² per person and some tenancies in heritage buildings might require more space due to planning inefficiency or structural constraints.

To take advantage of benchmarking data the Council will, through membership of the Chartered Institute of Public Finance & Accountancy (CIPFA) Scotland Benchmarking

Club, utilise and share appropriate benchmarking data on office accommodation and the wider estate with other Local Authorities and share/benefit from best practice generally throughout the Public Sector. The Council will also continue to sit on ACES Asset Management Working Group.

4. OPPORTUNITIES

East Renfrewshire Council must continue to seek innovation and challenge existing working practices in order to identify property asset management opportunities. These opportunities should be appraised with a view to meeting corporate objectives. A number of opportunities have so far been identified and these are as indicated below potentially generating savings, easing revenue funding requirements and enhancing service provision.

- **MODERNISING HOW WE WORK**
Modern methods of working, flexible, agile and mobile have an impact in how buildings support service delivery
- **STREAMLINING SERVICES**
Staff relocations will provide opportunities to improve public interface and facilitate interdepartmental initiatives for change.
- **CENTRALISED PROPERTY BUDGETS**
With property budgets ring fenced to allow more effective and efficient utilisation of available funding to target areas of highest priority and ensure continuity of service delivery.
- **IMPROVING COMMUNICATION**
By relocating staff into new locations where communication with other departmental colleagues is more readily achievable. Many of the transfers will also provide opportunities to break down departmental barriers and further facilitate communication between staff.
- **SHARING COMMON RESOURCES**
By providing opportunities to centralise administration and filing resources
- **COST SAVINGS**
The review paves the way for the eventual disposal of a number of properties together with annual revenue savings.

4.1 Strategic Review of Office Accommodation

The office accommodation strategy will follow after the early years programme and the review of the provision for leisure. We will be using our newly developed approach to program management to manage the complex interdependencies and develop an appropriate timeline. There are no three-year savings contingent on this area. The formal work on our accommodation strategy will begin in the financial year 2019/20.

4.2 Rationalisation of Single Use Facilities

Scope

The scope of this is to review in detail Council facilities that currently offer only single use. It is considered that these no longer afford best value usage and therefore do not align with good asset management. The proposal would be examined on two levels. Firstly to attempt to deliver additional service from these properties and therefore remove their single usage. Secondly an examination of these services to determine the viability of delivering the services by other methods or from others currently operational multi use facilities. Whilst most of the existing schools offer single use, the specific needs of schools are recognised and also their valuable place in the community, being open to families and available for lets. It is acknowledged that almost all of our schools are already operating at high occupancy levels and there are plans to provide new facilities to meet demand. When establishing new facilities careful consideration will be undertaken to explore possible shared arrangements without compromising the specific needs of an appropriate education environment.

Timescale

The timescale for this would be on a rolling programme based on a property by property basis.

Financial Implications

The full financial implication of this rationalisation will not be known until individual property assessments are carried out. However there should be significant savings identified in terms of maintenance backlog and ongoing revenue costs. Opportunities may also be identified for capital receipts.

The Land and Property Asset Disposal Framework is now approved and in place to give clear instruction on the method to dispose of surplus property or the requirements for community asset transfer.

Surplus properties are now being effectively marketed and this ensures that property

stock will continue to evolve to a more efficient and higher performing level.

4.3 Review of Partnership Working with Public, Private and Voluntary Sector Partners

Scope

East Renfrewshire Council, like most councils, has a track record of Partnership Working and is currently partnering with a range of partners and organisations involving a range of building types.

The undernoted list, although not exhaustive, provides an example of the various partnerships in place.

- Private Landlords – Leased Office Accommodation
- PFI/PPP Partners – Schools and Community Facilities
- Local Community Groups – Community Transfers

One of the key recommendations of the recently published Audit Scotland Report “ Asset Management in Local Government “ clearly states that Councils should:

“ ..agree with community planning partners arrangements for joint planning , management and property sharing. This should include identifying and tackling the barriers to strategic joint working around public assets and developing shared property databases to facilitate joint working”

If the East Renfrewshire Council Property Portfolio is to be sustainable, effective and efficient the Council will have to explore all opportunities and in particular Partnership Working and overcome some of the barriers which currently inhibit the adoption of a partnership approach due to the misalignment of governance arrangements , financial planning, priorities and timescales.

These represent significant challenges but must be addressed to expand and improve successful partnership solutions.

Current Examples:

1. East Renfrewshire Council has recently completed a Partnership solution with the Greater Glasgow and Clyde NHS for the provision of a jointly owned Community Health and Care Centre located in the heart of Barrhead together with the similar provision within Eastwood.

2. The Council currently holds PPP and PFI contracts with two organisations: BAM and Bellrock. Property and Technical Services Team (PATS) meet with these organisations quarterly for minuted meetings, along with the Education Client to monitor all property issues. The new Barrhead High School has a different model which involves BAM operating the facilities management of mechanical and electrical aspects with ERC responsible for internal décor.
3. East Renfrewshire Culture and Leisure Trust (CLT) was established by East Renfrewshire Council as an independent charity, registered with the Office of the Scottish Charity Regulator (OSCR) on July 1st 2015. The Charitable objectives of the Trust are laid out in the *Articles of Association*:

“The Company will promote, advance and further Charitable Purposes and activities through the provision of services which enhance and contribute to the health, fitness, personal development and wellbeing of the residents of East Renfrewshire (and beyond) including, but not limited to, educational, sporting, culture and heritage based and community activities.”

The CLT has over 400 employees delivering sport, leisure, arts and culture services in East Renfrewshire, operating 10 libraries, 4 sports Centre’s with gyms and pools, a 330 seat theatre, 18 community facilities incorporating a wide range of halls, social function and events venues, community Centre’s and pavilions. It also manages the letting of schools in the evenings and weekends.

The Council retains ownership of all buildings transferred to the Trust and as such retains responsibility for repairs and maintenance and any capital works. The Trust is also unable to decide to permanently close a facility for any reason. Such a decision, should one be required, is retained by the Council. The Council will continue to provide core back office support to the Trust such as HR, Accountancy, IT, Legal and Property being provided through a service level agreement.

At present PATS hold client liaison meetings every four weeks with the CLT to discuss current and future priorities. A financial update is provided on maintenance expenditure at each financial period.

4. With the arrival of the Community Empowerment Act the Council has engaged with the Development Trusts Association Scotland to carry out a review of potential properties which would be suitable for asset transfer within the community and also identify community groups who had the structure and ability to manage one of these assets appropriately. The Council remains committed to

working with community groups and recognises the importance of supporting these groups seeking to progress community asset transfers. The Asset Transfer process is linked to the Council's Land and property Asset Disposal Framework. Community Asset Transfer also follows Scottish Government guidelines in compliance with the Community Empowerment Act.

5. INVESTMENT & FUNDING

5.1 Approved Capital Projects 2019/2020 – 2026/2027

Within the total planned expenditure of £150m for the period 2019/20– 2026/27 major developments include the replacement of Eastwood Leisure Centre, Maidenhill Primary and Early Learning and Childcare expansion. There is currently a figure of £16m identified in the capital plan as planned maintenance investment in property over this period.

The 8 YR GENERAL FUND CAPITAL PLAN 2019/2020 - 2026/2027 provides a breakdown of planned expenditure and is included as Appendix D.

As part of a commitment to inform client departments on the properties they use, Property and Technical Services are now providing financial updates on the level of repairs and maintenance expenditure on a regular basis and communicate any issues which may require additional funding which would stretch the regular maintenance budget.

5.2 Revenue Budget

Whilst capital investment is predominantly used to improve the performance of our property assets whether through new projects or planned improvements significant revenue resources are also employed in the general ongoing day to day management activities.

The property revenue budget for the Council for the period 2019/20 is £4,750,000.

The revenue budget covers a number of expenditure items including utilities costs, reactive repairs, cyclical works (servicing and testing), non-domestic rates charges, staff costs, legal and other professional fees, carbon reduction credit allowances and software licences etc.

5.3 Funding Sources

The management and planning of the Council's Capital Programme is undertaken by the Corporate Asset Management Group (CAMG). This group oversees both the capital funding and capital expenditure for the programme, taking into account the disposal programme, prudential borrowing and funding strategy, together with oversight and monitoring of the Capital Project Appraisal (CPA) processes.

The Council also has a number of different funding sources available to meet its proposed expenditure plans but new Prudential Borrowing is only incorporated in the rolling capital plan when this is essential to the delivery of agreed Council priority projects.

In the past East Renfrewshire Council has used alternative models including PFI, PPP and the support of the Scottish Futures Trust/Hub West Scotland to fund and deliver a number of significant capital projects. The exemplar new Eastwood High School was an example of this approach. The Council will in the future continue to consider all potential procurement routes for future capital delivery along with any other suitable/innovative forms of funding capital projects in circumstances where such arrangements maximise value for the Council. Funding options with the Scottish Futures Trust continue to be utilised for continued improvement across the School Estate.

5.4 Capital Project Appraisals

The Council has an approved corporate process for the prioritisation of Capital bids. It follows a structured Capital Project Appraisal (CPA) process which starts in April of each year and concludes by November with the Corporate Management Team (CMT) making recommendations to the Budget Strategy Group.

A CPA Appraisal Form is prepared for each project, with an initial list of all CPA's submitted to Directors for approval.

The Corporate Asset Management Group (CAMG) then considers CPA's and approves those applications which will be taken forward to the next stage. This involves assessing whether the project is capable of delivery, is appropriate for funding through the capital plan and makes best use of corporate resources.

The next stage is the development of a full CPA including a description of how the project contributes to the Council's key objectives, an option appraisal, an assessment of benefits to be delivered and detail of costs (Capital and Revenue).

5.5 Procurement

Procurement for Capital Projects will follow Council practice. The Council's Procurement Strategy is designed as a framework for the Council to obtain best value in all its procurement activities. All procurement decisions are made using whole life costing principles which spans from the identification of need, to appraising "make or buy options", through to the end of the contract or asset life.

The Council will ensure that all capital project procurement reflects corporate objectives of the Council through the prioritisation of projects under the Capital Appraisal Process (CPA).

Further detail on the Council's Procurement Strategy is provided in the Capital Asset Management Plan.

5.6 Acquisitions and Disposals

Supporting the work of Corporate Asset Management Group (CAMG) is the Land and Property Assets Disposal Framework which sets out the process for the disposal of surplus property assets. There are clear benefits to the Council to reduce its portfolio of properties and therefore a rigorous examination of assets is required. The policy sets out a clear methodology for assessing whether a land or property asset is surplus to Council requirements, what alternative purpose the asset might have and how this should be taken forward. The policy includes an Asset Appraisal Framework against which all Council property can be considered and identifies the various methods and procedures for disposal of assets to other parties.

The Council determines, through the surplus property assets process, which property assets are surplus to both Directorate and Council requirements and assesses potential Community Asset transfer and Partner requirements. The asset will be declared surplus to requirements through sign off by the Cabinet and will be passed to the Director of Environment to commence the marketing and disposal process.

Council officers have been working to identify land and property assets which are no longer required for any ongoing operational use. Such disposals might take the form of an outright sale on the open market, where no other options exist. However there are also assets which might be able to be disposed of to local community groups, through alternative management arrangements, thus relieving the Council of any ongoing

revenue costs whilst allowing such assets to continue to operate as community facilities where a robust Business Case exists.

Council Officers continue to work to effectively manage our land and property assets. As this work progresses, other opportunities will emerge and these will similarly be brought to Cabinet in due course. The Capital Receipt Monitoring Group also meets quarterly to review progress on asset disposals.

Acquisitions are generally undertaken once a need has been established by a Directorate. A full Options Appraisal exercise should be completed and Business Case prepared for approval through CAMG with consultation with the relevant Directorate via the aforementioned Capital Project Appraisal (CPA) process.

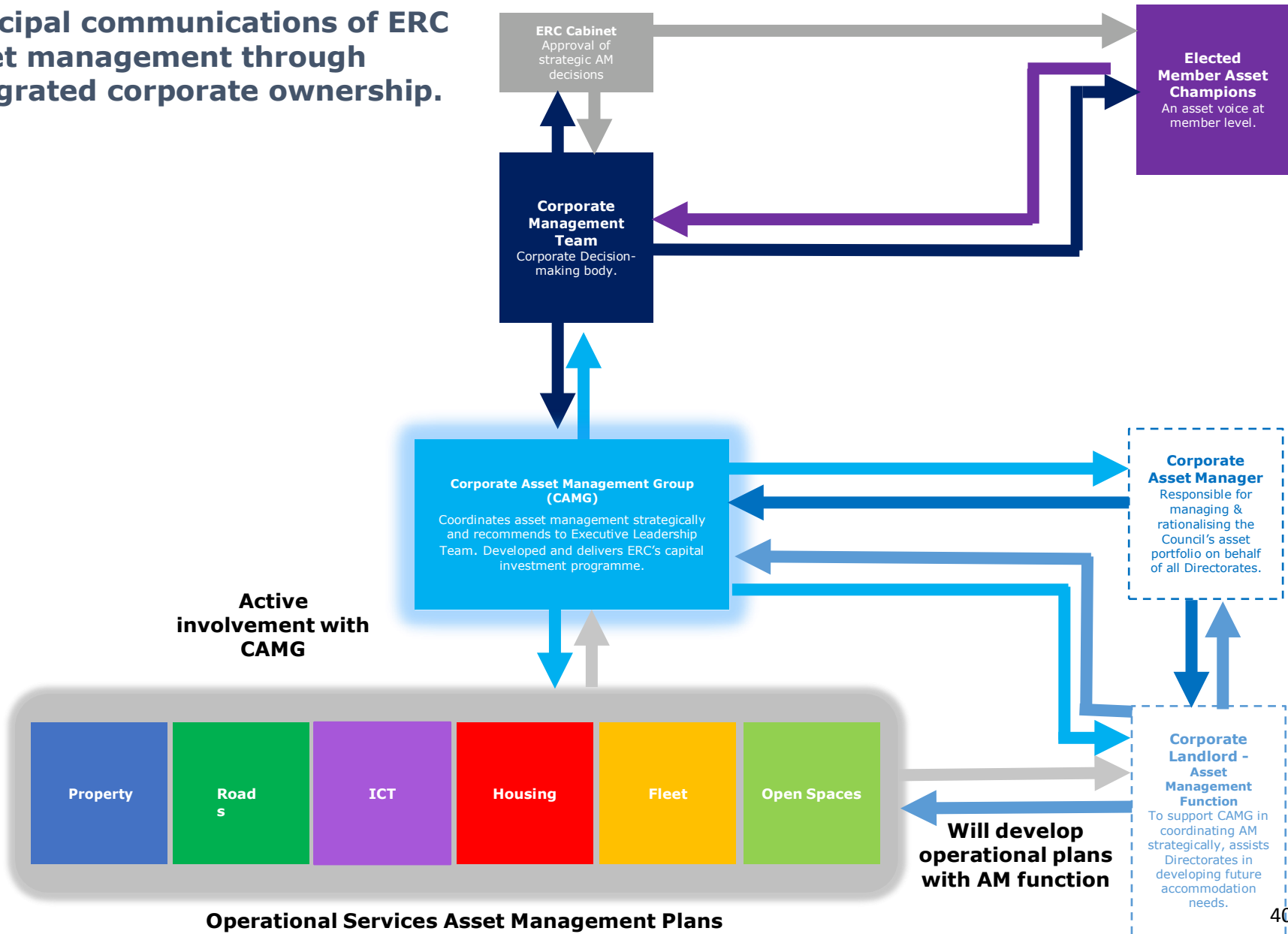
6. GOVERNANCE AND STRUCTURE

6.1 Asset Management Governance

East Renfrewshire Council has created an integrated corporate ownership model for the management of Council assets. This model ensure that all service's needs, as well as those of local residents are considered when strategic decisions are being made.

The figure below shows the principal governance structure within East Renfrewshire Council for asset management.

Principal communications of ERC asset management through integrated corporate ownership.



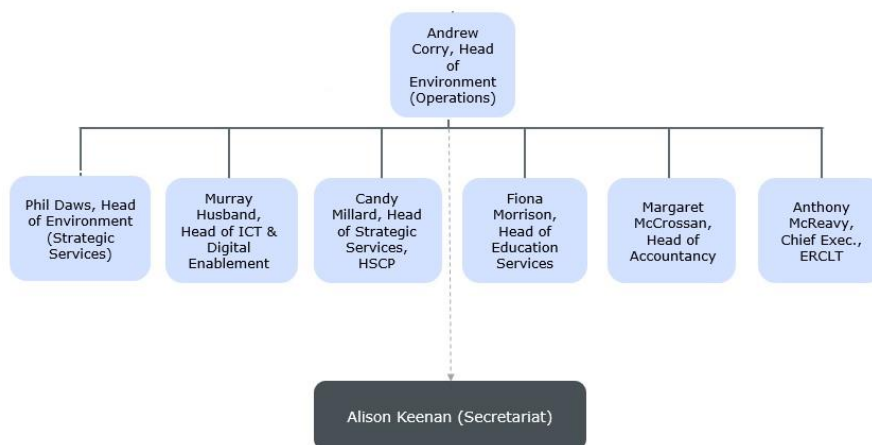
6.2 Corporate Asset Management Group (CAMG)

The need to manage Council property assets as a corporate resource is recognised and championed at the highest level to ensure that decisions to rationalise, invest and acquire property to further service aims are considered corporately. This will ensure that opportunities for rationalisation and shared use are not missed and property investment decisions are considered corporately.

The Corporate Asset Management Group continues to drive Property Asset Management within the Council. As a result Property Asset Management is now very much embedded within the Council's corporate structure. The importance of the group continues to be recognised particularly in terms of the management of the Capital Programme and the support it provides to all Services in developing their Service Asset Management Plans. The group meets on a monthly basis with support from the Asset Management Team. Performance management arrangements in relation to Capital projects are also part of the remit of CAMG.

Andrew Corry, Head of Environment (Operations) chairs the CAMG, with the following officials representing each service:

- Phil Daws, Head of Environment (Strategic Services)
- Murray Husband, Head of ICT and Digital Enablement
- Candy Millard, Head of Strategic Services, HSCP
- Fiona Morrison, Head of Education Services
- Margaret McCrossan, Head of Accountancy
- Anthony McReavy, Chief Executive, ERCLT
- Louise Pringle, Head of Customer and Business Change
- Alison Keenan (Secretariat)



CAMG Organisation Structure

6.3 Ownership of the PAMP

The PAMP will become a live document, controlled through a named officer who is responsible for:

- Distribution to appropriate staff, members and the public
- Monitoring of improvement actions and the implementation plan
- Authorising and actioning the updates to the plan

The named officer is Stuart Free, Principal Officer Asset and Property Management

This PAMP will be reviewed biannually and presented to Cabinet for noting.

6.4 Corporate Landlord Model

The Council's Corporate Asset Management is in the process of being reconfigured to reflect a Corporate Landlord Model, which would see the full strategic management of council land and property assets, where asset utilisation is better co-ordinated. A key focus of this reorganisation is to ensure a more commercial and outcome focused approach through the use of commissioning, monitoring and managing delivery rather than self-delivery. This will enable our resources to be prioritised and directed where they are most needed and ensures that the asset and property portfolio is aligned with ERC's strategic objectives.

By embedding this new corporate property model to manage the Council's portfolio effectively, we will be in a better position to provide best value for our services and the people of East Renfrewshire. There are necessarily specific requirements in effective management of educational places including new schools/ closure/ mergers/catchment changes that must take account of relevant education legislation, local and national education policy in addition to appropriate general property guidance and legislation. This was highlighted earlier in this document and is recognised as the former are the responsibility of the Education Department. The education estate will however be developed as council community assets in partnership and comply with corporate objectives and general building standards.

Corporate management of the portfolio will include:

- 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
- Ensuring that the estate is used as effectively and efficiently as possible.

Part of this restructure will be the creation of a Corporate Landlord Manager role. The Corporate Landlord Manager will be responsible for co-ordinating and driving forward, on a corporate basis, the Council's approach to asset management. They will engage with representatives from all service departments and will maintain oversight of the Capital Asset Management Plan, and each of the individual Service Asset Management Plans, supporting the improvement of asset performance and delivery of the Council's priorities.

This restructuring will contribute to the wider reduction in costs needed by the Council but is also an opportunity to establish better structures and embed the skills needed to manage the Council's assets, delivering the agenda set out in this Capital Asset Management Plan. A programme of work is now underway to deliver this new model.

The Council is committed to providing access to appropriate learning and development opportunities to all employees involved in asset management in order to enable them to acquire the necessary skills, knowledge, abilities and qualifications, to carry out the duties of their posts efficiently and effectively, and to acquire new skills relevant to the duties they will have to undertake in the future. Officers responsible for asset management have a good appreciation of the importance and role of the Council's assets and there is a good range and basic level of asset management skill and experience within the Council, including professional and technical expertise and a depth of commitment and approach. In the long term, a specific training programme and continual professional development for asset managers and asset management staff will be a key requirement within East Renfrewshire Council.

6.5 Communications

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

The basis of a communications plan for the Council is provided in the Corporate Asset Management Plan (CAMP) which focuses on the following fundamentals to good communication:

- **Identify stakeholders:** this is the process of recognising all the people and organisations affected by the AMP 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 communications
- **Distribute information:** this is the process of making relevant information available to 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.

6.6 Customer Consultation

In the development and implementation of this PAMP it is important for us to ensure that we are aware of our unique customers groups, their needs and expectations.

Consultation with key internal and external stakeholders is recognised as being key to the delivery of a successful PAMP that is aligned to the wider outcomes of the Council. There are a number of customers that the Council engages with directly, including:

- Services that occupy and use property for service delivery
- Tenants of the commercial non-operational portfolio
- East Renfrewshire Culture and Leisure Trust
- Community organisations and third sector bodies who occupy and use Council properties and land
- Potential purchasers of property and land held by the Council
- Trustees of Common Good Funds and Trusts
- Community planning partner organisations.

It is important that the above stakeholders are involved in planning requirements relevant to their area of interest and that the Council involve and engage with them in an effective manner. This process is managed for both external and internal customers by:

- One-to-one briefings
- Responding to direct requests for additional information regarding specific issues of concern
- Regular meetings to align customer service needs with the Council's asset base
- Established working partnerships with stakeholders, so they are fully aware of respective roles and responsibilities.

Feedback from our customers, both positive and negative, is analysed to identify areas of the service that require extra attention in response to customer needs.

6.7 Closure Reviews and Lessons Learned

Arrangements for governance and performance monitoring include a closure review of completed capital schemes to ensure that the Council has delivered the outcomes we expected and to understand any lessons learnt that need to be embedded within the organisation. Closure reviews occur at project level, and the outputs are used to inform future activity.

The focus of closure reviews are the outcomes that were achieved, benefits realised as well as the processes followed. There is also a focus on the how risk is managed and efficiency delivered.

7. PERFORMANCE MANAGEMENT

Proper and effective challenge of the performance of property assets provides the cornerstone of the Council's approach to Property Asset Management. In order to measure success and identify areas for improvement, the Council will review Council property assets on an ongoing basis. This process relates to setting, monitoring and reporting against performance targets.

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

- Increased occupancy levels within the Councils 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
- 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

The Council's asset base is continuously being reviewed to ensure it maximises the contribution assets can make to the Council's strategic aims and objectives, maximise capital resources available for investment, encourage innovation in the use of assets and ultimately to only retain the best level of assets to deliver services.

Wherever possible, locality planning arrangements will be used to inform future capital investment opportunities.

The Performance Management arrangements in relation to Capital projects are part of the remit of the service representatives on the Corporate Asset Management Group (CAMG). Arrangements for performance monitoring and review include:

- Review and challenge of any slippage and variance in the Capital Programme / Plan
- Detailed management and monitoring of the Capital Programme / Plan

- Undertake a closure review of completed capital schemes to include lessons learned
- Obtain feedback from projects / stakeholders to facilitate continuous improvement

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 East Renfrewshire. 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 entire content of this Property Asset Management Plan is focused on improving the efficiency and making more effective use of Property within East Renfrewshire. By way of summary, the following key changes and messages are listed as being essential in this improvement process and it should be noted that many of these are already in place or underway within East Renfrewshire Council:

- Collection, review and improvement in Key Property Data
- More Corporate Approach to all Service Delivery
- Importance of Corporate Asset Management Group in providing forum for improvements
- Appointment of Member Champions to facilitate required improvements
- Greater Public Engagement and Consultation on future service delivery
- Continual exploration of Partnership opportunities.

Looking forward, the Council's improvement plans for Property will additionally focus on:

- Ensuring that school and nursery provision is sufficient to meet the needs of the population and that the quality of the accommodation reflects the ambitions of the Council;
- Ensuring that all properties are wind and water tight with Health & Safety prioritised to support the delivery of service provision;
- Ensuring that property usage is maximised in order to reduce ongoing revenue and capital costs;
- Investment in projects to improve energy efficiency, property utilisation and the working environment of staff to enable more efficient ways of working to ensure the efficient use of buildings to reduce future revenue costs;

- Subject to available resources, the physical appearance and welfare facilities will be addressed in order to improve customer satisfaction and maintain the Council's image.

8. THE WAY FORWARD

East Renfrewshire Council's vision for Property Asset Management is to ensure that we have the right properties in the right places, in order for them to be fully utilised and providing best value to the Council.

We are:

- Modernising how we work by making better use of technology;
- Improving the mobility of our staff so that they can work effectively either in the field, in offices or at home depending on the needs of the service and its customers;
- Keeping management costs down, reducing inefficient processes, improving the management of our assets and continually reviewing the way we do things to ensure they are efficient;
- Using data wisely to improve services and plan for the future of the local area
- Undertaking capital investment in the development of new assets (e.g. the new Eastwood Health and Care Centre, new Maidenhill PS, Neilston Campus and new St Clare's PS (part of the Faith Schools' Joint Campus) as part of our Local Development Plan) and ensuring we make efficient use of existing assets such as the council's estate.
- Adapting the council's buildings to meet the needs of a modern workforce and maintaining and improving public buildings to better serve local residents.

As we continue to move forward we will maintain a strong focus on ensuring that we are reducing the carbon footprint of the Council's buildings, as this will make a significant contribution to Scottish Governments target of a 42% reduction by 2020. Part of this focus will involve the disposal of any unnecessary assets that the Council has and fully utilising those that we keep, this could be through collaboration and sharing of assets with public sector partners.

Furthermore, as a Council we will become more agile and increase the flexibility of workspace for our employees, to ensure that our accommodation is configured to be more efficient in using its limited resources and can support new agile working practices. We want to design in agile working where this adds value to the service

delivery and then give people the tools, processes and access to information that will make this successful, which is largely dependent on our ability to have the right assets in the right places.

Property is a key resource for the Council. It has value; costs money to use and maintain and is a critical component in supporting service delivery. Property must be planned over the long term against clear corporate and service objectives. East Renfrewshire Council's Property Asset Management must therefore, not only focus on providing and maintaining buildings, but should also be more strategic and innovative, becoming a Council that challenges how the property portfolio as a whole can be more effectively used to support the communities that the Council serves. Going forward the focus will be on:

- Energy efficiency measures will be implemented to reduce future costs and environmental harm;
- Community and customer engagement will be undertaken to help shape the provision of new properties;
- Robust data is used to support options appraisals for all property investment and disposal decisions;
- Properties will be upgraded to support modern ways of working.

Appendix E outlines a programme of activity required to further develop this AMP in line with good practice criteria. The Council will address these actions as a matter of urgency.

Appendix A: Property Asset Summary (Maintenance Backlog)

| Business Unit Ownership Business Unit Name | Property Type | P1 to P3 Value |
|--|------------------------|----------------|
| Albertslund Community Hall | Hall | £11,250.00 |
| Ardentinney Mountain Bike Store | Hall | £5,000.00 |
| Area Registration Lowndes Street | Office | £10,800.00 |
| Arthurlie House | Community Centre | £59,800.00 |
| Barrhead Community Museum (no longer a museum) | Community Centre | £34,300.00 |
| Barrhead Sports Centre | Leisure Centre | £929,697 |
| Boathouse - Rouken Glen Park | Pavilion | £11,700.00 |
| Bonnyton House | Residential House | £133,900.00 |
| Braidbar Primary School | School, Primary School | £91,050.00 |
| Building 5 Eastwood Park (ex Storage Building A) | Store | £10,000.00 |
| Busby Library | Public Library | £64,240.00 |
| Busby Primary School | School, Primary School | £84,550.00 |
| Capelrig House | Civic Building | £171,100.00 |
| Carmichael Hall - Eastwood Park | Hall | £39,800.00 |
| Carolside Nursery | School, Nursery School | £1,420.00 |
| Carolside Primary School | School, Primary School | £678,550.00 |
| Bank Street Hutment | Office | £7,400.00 |
| Clarkston Hall | Hall | £120,600.00 |
| Clarkston Library | Public Library | £33,250.00 |
| Clarkston Public Toilet | Public Toilet | £34,900.00 |
| Council Offices Lowndes Street | Office | £243,480.00 |
| Council Offices Main Street Barrhead | Office | £42,865.00 |
| Cowan Park Lodge | House | £143,950.00 |
| Crookfur Pavilion | Pavilion | £26,350.00 |
| Crookfur Primary School | School, Primary School | £400,010.00 |
| Cross Arthurlie Primary School | School, Primary School | £250,465.00 |
| Dalmeny Community Centre | Community Centre | £4,650.00 |
| Duff Memorial Hall | Hall | £50,550.00 |
| Dunterlie Community Centre | Community Centre | £65,600.00 |
| Eaglesham Cemetery Office | Store | £36,425.00 |
| Eaglesham Library | Public Library | £27,600.00 |
| Eaglesham Pavilion | Pavilion | £13,925.00 |

| | | |
|--|--------------------------|-------------|
| Eaglesham Primary School | School, Primary School | £280,850.00 |
| Eaglesham Public Toilet | Public Toilet | £32,350.00 |
| East Renfrewshire Council Offices | Office | £46,800.00 |
| East Renfrewshire Council Offices Burnfield Avenue | Office | £12,750.00 |
| Eastwood High School | School, Secondary School | £65,000 |
| Eastwood House | Hall | £72,450.00 |

| | | |
|--|--------------------------|---------------|
| Eastwood Park Garage/Stable Block | Depot | £7,775.00 |
| Eastwood Pool | Swimming Pool | £1,114,600.00 |
| Eastwood Theatre | Hall | £40,200.00 |
| Fairweather Hall | Hall | £17,000.00 |
| Giffnock Library | Public Library | £93,250.00 |
| Giffnock Primary School | School, Primary School | £147,600.00 |
| Glen Family Centre | School, Nursery School | £45,900.00 |
| Glen Halls & Day Centre | Community Centre | £32,400.00 |
| Glenwood Nursery School | School, Nursery School | £31,700.00 |
| Greenhags - Transfer Station | Civic Amenity Site | £43,910.00 |
| Hazeldene Nursery School | School, Nursery School | £140,670.00 |
| Huntly Pavilion | Pavilion | £41,650.00 |
| James Maguire Community Centre | Community Centre | £18,590.00 |
| Johnny Kelly Sports Pavilion | Pavilion | £23,400.00 |
| Kingston Pavilion | Pavilion | £13,700.00 |
| Kirkhill Primary School | School, Primary School | £143,700.00 |
| Lodge 6 Eastwood Park | Office | £3,355.00 |
| Lygates | Office | £25,460.00 |
| Madras Nursery School | School, Nursery School | £24,450.00 |
| McCready Centre | School, Nursery School | £63,375.00 |
| Mearns Castle High School | School, Secondary School | £854,575.00 |
| Mearns Castle Sports Pavilion | Pavilion | £6,450.00 |
| Mearns Library | Public Library | £34,000.00 |
| Montgomery Hall | Hall | £43,550.00 |
| Muirend Pavilion | Pavilion | £50,400.00 |
| Mure Hall | Community Centre | £30,100.00 |
| Neilston Cemetery - Former Lodge House | Store, Default | £34,100.00 |
| Neilston Leisure Centre | Leisure Centre | £805,149.00 |
| Neilston Library | Public Library | £29,100.00 |

| | | |
|---|--------------------------|---------------|
| Neilston Primary School | School, Primary School | £804,820.00 |
| Netherlee Nursery Class | School, Nursery School | £26,900.00 |
| Netherlee Pavilion | Pavilion | £129,850.00 |
| Netherlee Primary School | School, Primary School | £77,950.00 |
| Newton Mearns Cemetery Store | Store | £20,550.00 |
| Our Lady of the Missions Primary School | School, Primary School | £73,160.00 |
| Overlee House | Residential House | £49,350.00 |
| Overlee Lodge | Residential House | £13,690.00 |
| Overlee Park Depot | Depot | £31,850.00 |
| Overlee Pavilion 1 | Pavilion | £216,100.00 |
| RG Park Walled Garden Stores | Depot | £9,750.00 |
| Rouken Glen Boat House Public Convenience | Public Toilet | £6,950.00 |
| Rouken Glen Park Picnic Pavilion | Pavilion | £51,400.00 |
| Office Busby Road | Office | £17,325.00 |
| Hillview Primary School | School, Primary School | £256,140.00 |
| St Andrew's House | Office | £36,940.00 |
| St Cadoc's Primary School | School, Primary School | £207,070.00 |
| St John's Primary School | School, Primary School | £325,970.00 |
| St Joseph's Primary School | School, Primary School | £355,805.00 |
| St Luke's High School | School, Secondary School | £685,350.00 |
| St Mark's Primary School | School, Primary School | £385,360.00 |
| St Ninian's High School | School, Secondary School | £667,780.00 |
| St Thomas' Primary School | School, Primary School | £314,240.00 |
| Thornliebank Depot | Depot | £420,900.00 |
| Thornliebank Library | Public Library | £78,640.00 |
| Thornliebank Nursery Class | School, Nursery School | £18,900.00 |
| Thornliebank Primary School | School, Primary School | £215,050.00 |
| Thornliebank Resource Centre | Resource Centre | £21,200.00 |
| Thorntree Hall | Hall | £43,600.00 |
| Uplawmoor Primary School | School, Primary School | £156,490.00 |
| Wardens Lodge Overlee Park | House | £5,300.00 |
| Woodfarm High School | School, Secondary School | £1,138,347.00 |
| Woodfarm Pavilion | Pavilion | £262,700.00 |
| Woodfarm Sports Pavilion & Car Park | Pavilion | £14,225.00 |

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Appendix B: Condition & Suitability Data

| | | Condition | Suitability | Quartile | GIA |
|------|--|-----------|-------------|----------|-------|
| 1541 | Albertslund Community Hall | B | A | 1 | 272 |
| 2021 | Ardentinney Mountain Bike Store | A | A | 1 | 42 |
| 1542 | Arthurlie House | B | B | 1 | 725 |
| 1604 | Former Arthurlie Family Centre | B | C | 3 | 708 |
| 1574 | Barrhead Community Museum | B | C | 3 | 256 |
| 1627 | Barrhead High School | A | A | 1 | 11507 |
| 1746 | Barrhead Sports Centre | C | B | 2 | 5011 |
| 1726 | Boathouse - Rouken Glen Park | B | A | 1 | 52 |
| 1716 | Bonnyton House | B | A | 1 | 1440 |
| 1585 | Braidbar Primary School | B | B | 1 | 2529 |
| 1533 | Building 5 Eastwood Park (ex Storage Building A) | D | D | 4 | 89 |
| 1566 | Busby Library | B | B | 1 | 58 |
| 1586 | Busby Primary School | B | B | 1 | 2065 |
| 1587 | Calderwood Lodge Nursery & Primary School | A | A | 1 | 1941 |
| 1539 | Capelrig House | B | B | 1 | 558 |
| 2023 | Carlibar Primary School | A | A | 1 | 5948 |
| 1544 | Carmichael Hall - Eastwood Park | B | B | 1 | 298 |
| 1635 | Carolside Nursery | B | A | 1 | 267 |
| 1589 | Carolside Primary School | C | C | 4 | 5516 |
| 1723 | Cathcart Cemetery Store | B | D | 3 | 63 |
| 1545 | Clarkston Hall | B | B | 1 | 795 |
| 1567 | Clarkston Library | C | B | 2 | 454 |
| 2016 | Clarkston Public Toilet | C | B | 2 | 37 |
| 1538 | Council Offices (Former Housing Offices) | C | B | 2 | 672 |
| 1534 | Council Offices Main Street Barrhead | B | A | 1 | 4083 |
| 1731 | Cowan Park Bandstand | B | B | 1 | 100 |
| 1732 | Cowan Park Lodge | C | C | 4 | 145 |
| 1733 | Cowan Park Pavilion | C | B | 2 | 318 |
| 1546 | Crookfur Pavilion | B | B | 1 | 345 |
| 1590 | Crookfur Primary School | A | A | 1 | 3244 |
| 1591 | Cross Arthurlie Primary School | B | B | 1 | 2843 |
| 1547 | Dalmeny Community Centre | B | B | 1 | 218 |
| 1548 | Duff Memorial Hall | B | C | 3 | 404 |
| 1549 | Dunterlie Community Centre | B | A | 1 | 548 |

| | | | | | |
|-------|--|---|---|---|-------|
| 1724 | Eglesham Cemetery Office | C | C | 4 | 56 |
| 1568 | Eglesham Library | B | C | 3 | 84 |
| 1734 | Eglesham Pavilion | B | C | 3 | 91 |
| 1592 | Eglesham Primary School | B | B | 1 | 3095 |
| 1773 | East Renfrewshire Council Offices | B | A | 1 | 4025 |
| 2024 | East Renfrewshire Council Offices Burnfield Avenue | B | A | 1 | 1130 |
| 1628 | Eastwood High School | A | A | 1 | 17282 |
| 1198 | Eastwood High Games Hall | A | A | 1 | 3696 |
| 1550 | Eastwood House | B | A | 1 | 1706 |
| C1531 | Eastwood Park Garage/Stable Block | B | A | 1 | 366 |

| | | | | | |
|------|--------------------------------|---|---|---|-------|
| 1747 | Eastwood Pool | C | B | 2 | 2310 |
| 1576 | Eastwood Theatre | B | A | 1 | 1995 |
| 2034 | Education Offices St John's | B | A | 1 | 1194 |
| 1551 | Fairweather Hall | B | B | 1 | 579 |
| 1569 | Giffnock Library | B | B | 1 | 489 |
| 1593 | Giffnock Primary School | B | B | 1 | 2586 |
| 1577 | Glen Family Centre | B | B | 1 | 460 |
| 1552 | Glen Halls & Day Centre | B | C | 3 | 560 |
| 1579 | Glenwood Nursery School | B | A | 1 | 343 |
| 1639 | Greenhags - Transfer Station | C | B | 2 | 78 |
| 1580 | Hazeldene Nursery School | B | A | 1 | 420 |
| 1735 | Huntly Pavilion | C | B | 2 | 235 |
| 1529 | James Maguire Community Centre | C | A | 2 | 277 |
| | Joint Faith Campus | A | A | 1 | 5812 |
| 1977 | Bank Street Hutment | C | B | 2 | 97 |
| 1736 | Kingston Pavilion | C | C | 4 | 77 |
| 1594 | Kirkhill Primary School | B | A | 1 | 3486 |
| 1532 | Lodge 6 Eastwood Park | C | B | 2 | 65 |
| 2025 | Lygates | B | A | 1 | 462 |
| 1581 | Madras Family Centre | B | B | 1 | 345 |
| 1636 | McCready Centre | B | B | 1 | 397 |
| 1629 | Mearns Castle High School | B | A | 1 | 16896 |
| 1744 | Mearns Castle Sports Pavilion | B | A | 1 | 207 |
| 1571 | Mearns Library | B | C | 3 | 486 |
| 2020 | Mearns Primary School | A | A | 1 | 6276 |
| 1554 | Montgomery Hall | B | B | 1 | 432 |

| | | | | | |
|------|---|---|---|---|-------|
| 1555 | Muirend Pavilion | B | C | 3 | 390 |
| 1556 | Mure Hall | B | B | 1 | 505 |
| 1725 | Neilston Cemetery - Former Lodge House | C | C | 4 | 102 |
| 1748 | Neilston Leisure Centre | B | B | 1 | 1278 |
| 1572 | Neilston Library | B | B | 1 | 312 |
| 1595 | Neilston Primary School | C | C | 4 | 2475 |
| 1582 | Netherlee Nursery Class | B | A | 1 | 167 |
| 1557 | Netherlee Pavilion | B | C | 2 | 433 |
| 1596 | Netherlee Primary School | B | A | 1 | 4238 |
| 2019 | Newton Mearns Cemetery Store | B | C | 3 | 41 |
| 2029 | Office Pavilion 2 | B | A | 1 | 1576 |
| 1597 | Our Lady of the Missions Primary School | B | A | 1 | 5463 |
| 2014 | Overlee House | B | A | 1 | 311 |
| 2015 | Overlee Lodge | B | A | 1 | 224 |
| 1739 | Overlee Park Depot | C | B | 2 | 168 |
| 1558 | Overlee Pavilion 1 | B | C | 3 | 334 |
| 1730 | RG Park Walled Garden Stores | B | B | 1 | 214 |
| 1727 | Rouken Glen Boat House Public Convenience | B | A | 1 | 85 |
| 1728 | Rouken Glen Park Picnic Pavilion | A | B | 1 | 339 |
| 1720 | Office, Busby Road | B | A | 1 | 244 |
| 1599 | Hillview Primary School | A | B | 1 | 2719 |
| 1527 | St Andrew's House | B | A | 1 | 446 |
| 1600 | St Cadoc's Primary School | B | B | 1 | 2967 |
| 1601 | St John's Primary School | B | B | 1 | 3284 |
| 1602 | St Joseph's Primary School | B | B | 1 | 2349 |
| 1630 | St Luke's High School | B | C | 3 | 9142 |
| 1603 | St Mark's Primary School | B | B | 1 | 2592 |
| 1631 | St Ninian's High School | B | B | 1 | 18141 |
| 1605 | St Thomas' Primary School | C | B | 2 | 1352 |
| 2033 | The Barrhead Centre | B | A | 1 | 613 |
| 1528 | Thornliebank Depot | B | C | 3 | 6321 |
| 1573 | Thornliebank Library | B | C | 3 | 156 |
| 1583 | Thornliebank Nursery Class | B | B | 1 | 150 |
| 1606 | Thornliebank Primary School | B | B | 1 | 2102 |
| 1721 | Thornliebank Resource Centre | B | A | 1 | 976 |
| 1561 | Thorntree Hall | B | A | 1 | 623 |
| 1607 | Uplawmoor Primary School | B | A | 1 | 694 |

| | | | | | |
|------|-------------------------------------|---|---|---|-------|
| 2007 | Wardens Lodge Overlee Park | B | A | 1 | 81 |
| 2022 | Williamwood High School | A | A | 1 | 17999 |
| 1633 | Woodfarm High School | B | A | 1 | 12785 |
| 1562 | Woodfarm Pavilion | B | C | 3 | 412 |
| 1750 | Woodfarm Sports Pavilion & Car Park | B | A | 1 | 369 |
| 2052 | Barrhead Health Centre ERC element | A | A | 1 | 1203 |
| 2053 | Isobel Mair School | A | A | 1 | 4577 |
| 2047 | Whitlee Warden's Hut | A | A | 1 | 13 |

The properties most at risk (Quartile 4 :Red) are detailed below

1. Cowan Park Lodge is under review for potential reuse, however investment would be required to attend to rot issues
2. Building 5 at Eastwood Park will be ear marked for demolition in the next tranche of available funding
3. Eaglesham Cemetery Office : Requires additional maintenance works
4. Neilston Cemetery Lodge : Requires additional maintenance works
5. Kingston Pavilion : Requires additional maintenance works.

Additional properties under consideration:

6. Eastwood Leisure Centre: Replacement / Refurbishment – subject to appropriate feasibility studies, masterplans and business case.
7. Neilston Campus to replace Neilston Primary/St Thomas' Primary/Madras Family Centre/Neilston Leisure and Library

Appendix C: Leased Property

| Business Unit Name | Total Total GIA | Valuation |
|---|-----------------|-----------|
| Former Area Registration Office | 139 | 60,000 |
| Mure Hall | 505 | 310,000 |
| Lodge 3 & Stable Block Eastwood Park | 82 | 65,000 |
| Industrial Unit 1-4 & 8-11 | 395 | 119,000 |
| Industrial Unit 05 | 44 | 30,000 |
| Industrial Unit 07 | 44 | 15,500 |
| Industrial Unit 12 | 87 | 30,000 |
| Unit 1 Muriel St | 186 | 65,000 |
| Unit 2 Muriel St | 93 | 40,000 |
| Unit 3 Muriel St | 48 | 23,000 |
| Unit 4 Muirel St | 48 | 23,000 |
| Unit 5 Muirel St | 48 | 23,000 |
| Unit 6 Muirel St | 48 | 23,000 |
| Unit 1 Crossmill Business Park | 100 | 50,000 |
| Unit 2 Crossmill Business Park | 50 | 25,000 |
| Unit 3 Crossmill Business Park | 50 | 25,000 |
| Unit 4 Crossmill Business Park | 100 | 50,000 |
| Unit 5 Crossmill Business Park | 100 | 50,000 |
| Unit 6 Crossmill Business Park | 50 | 25,000 |
| Unit 7 Crossmill Business Park | 150 | 58,000 |
| Unit 1 Spiersbidge Business Park | 178 | 57,000 |
| Unit 2 Spiersbidge Business Park | 178 | 40,000 |
| Unit 3 Spiersbridge Business Park | 178 | 40,000 |
| Unit 4 Spiersbridge Business Park | 178 | 40,000 |
| Reversionary interest in commuted lease | 463 | 20 |
| Boathouse - Rouken Glen Park | 370 | 540,000 |
| Craft Workshop - Rouken Glen Park | 161 | 91,500 |
| Gatehouse Gallery - Rouken Glen Park | 204 | 60,000 |
| Shop 100 Cross Arthurlie Street | 43 | 50,000 |
| Shop 102 Cross Arthurlie Street | 127 | 30,000 |
| Shop 208 Main Street | 122 | 110,000 |
| Shop 210/212 Main Street | 120 | 110,000 |
| Shop 214/216 Main Street | 60 | 110,000 |
| Shop 220 Main Street | 60 | 55,000 |
| Shop 222 Main Street | 60 | 55,000 |
| Shop 224 Main Street | 60 | 55,000 |
| Shop 226 Main Street | 60 | 55,000 |
| Shop 228 Main Street | 60 | 55,000 |
| Shop 10 Main Street | 96 | 50,000 |
| Shop 14 Main Street | 53 | 35,000 |
| Shop 18/20 Main Street | 106 | 62,500 |
| Shop 24 Main Street | 64 | 35,000 |
| Shop 61a Main Street | 69 | 80,000 |

| | | |
|----------------------|-----|---------|
| Shop 61b Main Street | 110 | 125,000 |
| Shop 61c Main Street | 94 | 90,000 |
| Shop 55 Paisley Road | 26 | 20,000 |

EAST RENFREWSHIRE COUNCIL**8 YR GENERAL FUND CAPITAL PLAN 2019/2020 - 2026/2027****SUMMARY**

| Project | £'000 | | | | | | | | | |
|---------------------------------------|--------|----------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| | Total | Spent Prior to 31.03.19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| A. PROPERTY - SCHOOLS | 81,481 | 14,822 | 19,489 | 21,788 | 19,099 | 2,328 | 1,255 | 900 | 900 | 900 |
| B. PROPERTY - CULTURE & LEISURE TRUST | 28,023 | 281 | 1,492 | 13,650 | 12,100 | 100 | 100 | 100 | 100 | 100 |
| C. PROPERTY - OTHER | 40,113 | 9,876 | 8,429 | 7,165 | 6,669 | 4,134 | 960 | 960 | 960 | 960 |

A. PROPERTY - SCHOOLS

| Project | £'000 | | | | | | | | | |
|---|--------|----------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| | Total | Spent Prior to 31.03.19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| MAJOR MAINTENANCE (SEE ANNEX 1) | 7,200 | 0 | 900 | 900 | 900 | 900 | 900 | 900 | 900 | 900 |
| CASHLESS CATERING | 154 | 51 | 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NEW NON-DENOMINATIONAL PS FOR NEWTON MEARNS (2 STREAM + 60:60 NURSERY) | 15,300 | 11,182 | 3,841 | 277 | 0 | 0 | 0 | 0 | 0 | 0 |
| ST CADOC'S PS REMODELLING TO PROVIDE PRE-FIVE PROVISION FOR 3 & 4 YEARS OLDS | 690 | 260 | 430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| KIRKHILL PS REWIRE | 491 | 343 | 148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EARLY LEARNING & CHILDCARE - EXPANSION TO 1,140 HOURS, PHASE 1 | 2,560 | 2,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EARLY LEARNING & CHILDCARE - EXPANSION TO 1,140 HOURS, PHASE 2 | 22,092 | 366 | 13,269 | 8,457 | 0 | 0 | 0 | 0 | 0 | 0 |
| EARLY YEARS - CROOKFUR/FAIRWEATHER/OVERLEE MASTERPLANNING | 60 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ST NINIAN'S HS ADDITIONAL TEMP ACCOMMODATION | 2,200 | 0 | 30 | 1,168 | 1,002 | 0 | 0 | 0 | 0 | 0 |
| LEARNING & LEISURE IN NEILSTON | 30,384 | 0 | 418 | 10,986 | 17,197 | 1,428 | 355 | | | |
| ST MARK'S CAR PARK | 350 | 0 | 350 | | | | | | | |

B. PROPERTY - CULTURE & LEISURE TRUST

| Project | £'000 | | | | | | | | | |
|--|---------------|----------------------------|--------------|---------------|---------------|------------|------------|------------|------------|----------|
| | Total | Spent Prior to 31.03.19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| BARRHEAD FOUNDRY FINAL PHASE WORKS | 650 | 250 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | |
| EASTWOOD PARK LEISURE - REFURBISHMENT | 26,000 | 0 | 500 | 13,500 | 12,000 | 0 | 0 | 0 | 0 | |
| LOCK & LEAVE LIBRARY COMPLETION | 44 | 31 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | |
| ERCLT GENERAL BUILDING IMPROVEMENT FUND | 900 | 0 | 150 | 150 | 100 | 100 | 100 | 100 | 100 | 1 |
| EASTWOOD HS SPORTS CENTRE CHANGING ROOMS/DISABLED FACILITIES | 429 | 0 | 429 | | | | | | | |
| | | | | | | | | | | |
| TOTAL | 28,023 | 281 | 1,492 | 13,650 | 12,100 | 100 | 100 | 100 | 100 | 1 |

C. PROPERTY - OTHER

| Project | £'000 | | | | | | | | | |
|--|-------|-------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| | Total | Spent Prior to 31.03.19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| 4. ENVIRONMENT - OTHER PROJECTS | | | | | | | | | | |
| COWAN PARK CHANGING FACILITIES | 300 | 3 | 297 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CROOKFUR PAVILION CHANGING UPGRADE | 805 | 0 | 650 | 155 | 0 | 0 | 0 | 0 | 0 | 0 |
| OVERLEE PAVILION CHANGING | 905 | 0 | 905 | | | | | | | |
| BONNYTON HOUSE | 434 | 0 | 434 | | | | | | | |
| | | | | | | | | | | |
| 5. COUNCIL WIDE PROPERTY | | | | | | | | | | |
| RETENTIONS - ALL SERVICES | 400 | 0 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| PROPERTY MAINTENANCE (SEE ANNEX 2) | 9,395 | 1,333 | 1,292 | 1,210 | 1,010 | 910 | 910 | 910 | 910 | 910 |
| VACANT (SURPLUS) PROPERTY DEMOLITION | 276 | 206 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EASTWOOD PARK CAMPUS IMPROVEMENTS | 522 | 346 | 176 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE ACCOMMODATION | 2,200 | 750 | 1,450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL INVESTMENT IN ENERGY EFFICIENCY MEASURES (NDEE INITIATIVE) | 1,754 | 1,106 | 648 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Appendix E: PAMP Priority Activities

The following Action Plan identifies the activities that need to be carried out not only corporately across all service, but also activities that are specific to each of the services, in order to ensure a robust asset management approach across the Council.

| Ref | Capital Asset Management Actions (Applicable to all services) | Owner | Timescale | Progress (%) | Comments |
|------|---|---------------------------------|------------|--------------|----------|
| AMP1 | This service asset management plan requires to be updated to reflect new 2018 performance and condition data. | Head of Service, Environment | June 2019 | | |
| AMP2 | Medium (3-5 years) and Long (5-10 years) term objectives for asset management need to be set and stated in each individual asset management plan. | Head of Service, Environment | April 2020 | | |
| AMP3 | KPI's will be adopted to better manage and understand the performance of our assets within the PAMP. | Head of Service, Environment | April 2020 | | |
| AMP5 | Develop and maintain a 10 year Investment Programme across this service. This plan will take into account – funding options, whole life costing and sustainability. | Head of Service, Environment | April 2020 | | |

| | | | | | |
|-------|---|---------------------------------|----------------------|--|--|
| AMP11 | We will put a greater emphasis on customer consultation across all services, with a clear process embedded throughout the Council, where asset management is concerned. | Head of Service, Environment | April 2020 | | |
| AMP12 | We will take an active role in driving forward external partnership working in areas of asset management, and be able to evidence this, including sharing of assets. | Head of Service, Environment | In place and ongoing | | |
| AMP15 | Push forward all activities and initiatives that ensure the sustainability of all assets. | Head of Service, Environment | April 2020 | | |

| Ref | Property Asset Management Actions | Owner | Timescale | Progress | Comments |
|-------|---|---------------------------------|------------|----------|----------|
| AMP14 | Property to develop an operational action plan to be appended to the asset management plan highlighting the short to medium term delivery needs of the service. | Head of Service, Environment | April 2020 | | |

Appendix F Future Required Works

Roofs of concern:

- Busby PS £200k Slate/rot repairs
- Woodfarm HS £200k flat roof
- St Joseph's £200k flat roof
- Netherlee PS £200k Tiled/flat roof/rot repairs
- St Lukes roof needs re done £150,000
- Springhill last section of roof £50,000
- Eastwood rec including Carmichael hall/ Theatre etc.£350,000
- Bonnyton House - £200,000
- St Cadoc's Primary School - £100,000
- Carolside Primary school - £120,000
- Barrhead Foundry – £140, 000
- Eaglesham Primary school - £60,000
- Hazeldene Nursery - £30,000
- Mearns Castle high school - £180,000
- Kirkhill Primary School - £80,000
- Neilston leisure centre - £70,000
- Uplawmoor PS £60K
- St Thomas PS £20K
- Barrhead Museum £60K
- Lowndes St £40K
- Arthurlie House £50K
- James McGuire £50K
- Thornliebank Library £50K

Works required for CLT Properties

| | |
|-------------------|---|
| Albertslund: | New flooring in Lesser hall, foyer, toilets More Car Park Spaces Replace Tarmac in Car Park Loop System Slab across grass from fire exit gate |
| Arthurlie House | New floor in snooker room Sand and seal main hall flooring |
| Busby Library | - Flooring in library needs replaced - Entrance doors are heavy and difficult for customers. External doors may need replaced / upgraded to facilitate implementation of Open + lock and leave. (See images) - New windows with blinds - currently single glazed windows. - Heating is ceiling based electric fan heaters: noisy and expensive |
| Carmichael Hall | Upgrade Toilets Sand and Seal Floor Upgrade Kitchen Loop System Built in PA System Upgrade lighting in main hall Upgrade lighting at entrance |
| Clarkston Hall | Resurface/slab rear of building from fire exit door Air Conditioning in Main Hall. Refurbish all radiators. |
| Clarkston Library | Flooring in library needs replaced. Library car park prone to flooding. External doors may need replaced / upgraded to facilitate implementation of Open + lock and leave. |

| | |
|--------------------|---|
| Crookfur | <p>Upgrade Toilets New Windows Main Hall New Fire Exit Door Main Hall New floor suitable for dance groups Upgrade changing rooms Install door leading to outside shed from ladies toilet area</p> |
| Dalmeny | <p>New Floor in Main Hall Create a car park, tarmac or slab round perimeter of building New fire exit doors</p> |
| Duff Memorial Hall | <p>Upgrade Toilets. New windows. Reorganisation of Facility Officers room. Heating in library noisy and inadequate.</p> |
| Dunterlie | <p>External painting External stairs need repaired</p> |
| Eaglesham Library | <p>Heating is noisy and inadequate. Electrical ceiling height heaters - Entrance doors are heavy and difficult for customers. - External doors may need replaced / upgraded to facilitate implementation of Open + lock and leave and self service. (see images) - Large counter now too big for single staffing environment. Needs replaced with more appropriate sized workstation. - Windows all single glazed - Kitchen / Staff area not suitable: room contains Electrical distribution board</p> |
| Eastwood House | <p>External lighting Extending Car Park Creating Doors into Café area French Polishing Restore Fireplaces</p> |

| | |
|---------------------|--|
| Fairweather | Upgrade Toilets Sand and Seal Floor Internal painting External painting New Windows |
| Glen | Sand and Seal Floor New flooring in foyer and corridors Compartmentalise the area at lesser hall Toilets upgraded Upgrade front door and gate Replace fire exit door in lesser hall with a steel door |
| Mearns Library | Lighting poor: mainly yellow diffusers which make library look dull Storage area at rear needs to be developed. Currently used for van boxes but creation of a bookable, usable private public space would be advantageous. External doors may need replaced / upgraded to facilitate implementation of Open + lock and leave. |
| Montgomerie Hall | External Painting Internal Painting Upgrade toilets Loop system New fire exit doors Main hall floor painted |
| Muirend | Upgrade Changing Areas and Showers Upgrade toilets |
| Neilston Library | Complete redesign needed internally to improve sightlines within library. - Windows need replaced - External doors and shutters may need replaced / upgraded to facilitate implementation of Open + lock and leave. - Lighting upgrade |

| | |
|----------------------|--|
| Netherlee | New Windows and shutters in Main Hall |
| | <p>Sand and seal floor</p> <p>Extend library area in changing room area</p> <p>Extend store cupboard into old sump area Upgrade disabled toilet</p> <p>Refurbish Facility Officers room</p> <p>Glass reception screen foyer area into Facility Officers room</p> <p>Upgrade heating and radiators, convector heater</p> |
| Thornliebank Library | <p>New flooring, doors and heating required. Redesign entry.</p> <ul style="list-style-type: none"> - External doors may need replaced / upgraded to facilitate implementation of Open + lock and leave. - Dampness in toilet and other parts of the building - <p>No air conditioning and no windows that open.</p> |
| Thorntree | <p>Upgrade toilets</p> <p>Extend car park area</p> <p>Create another fire exit from main hall to exit at front of building</p> |
| Woodfarm | <p>Remove or cover glass in changing areas Upgrade external lighting</p> <p>Double glaze windows at front of building</p> <p>Upgrade all toilets</p> <p>Main Hall sand and seal floor</p> <p>Extend car park with disabled bays</p> <p>New flooring in toilets and changing rooms New fire exit doors with push bars</p> |
| Neilston | <p>Former Sauna area - Phase 2 of Gym development. Staff area refurbishment.</p> <p>Pool Plant and poolside store - paint - and zone floor and wall spaces.</p> <p>Muti Function Site with Schools - Masterplan for Future</p> |

| | |
|-----------------------|--|
| Barrhead Foundry | Original Lift in Sports Centre refurbish. Air conditioning in Library Space. Access control to sports area changing and pool, to improve customer safety, assist in meeting child protection responsibilities and protect income. Staff Areas and office accommodation, reconfigure office accommodation and redesign for expansion of programmes |
| Eastwood High School | Disabled Change require upgrading. |
| Eastwood Park Theatre | Looking at new energy efficient lighting to reduce running and maintenance costs. Improving Sound Systems and technology to ensure live music can be introduced to the programme. |
| Eastwood Park Leisure | Structural Technical survey for integrity. Master Plan for replacement / reconfiguration. |