

# Property Asset Management Plan



**2015/16 - 2018/19**

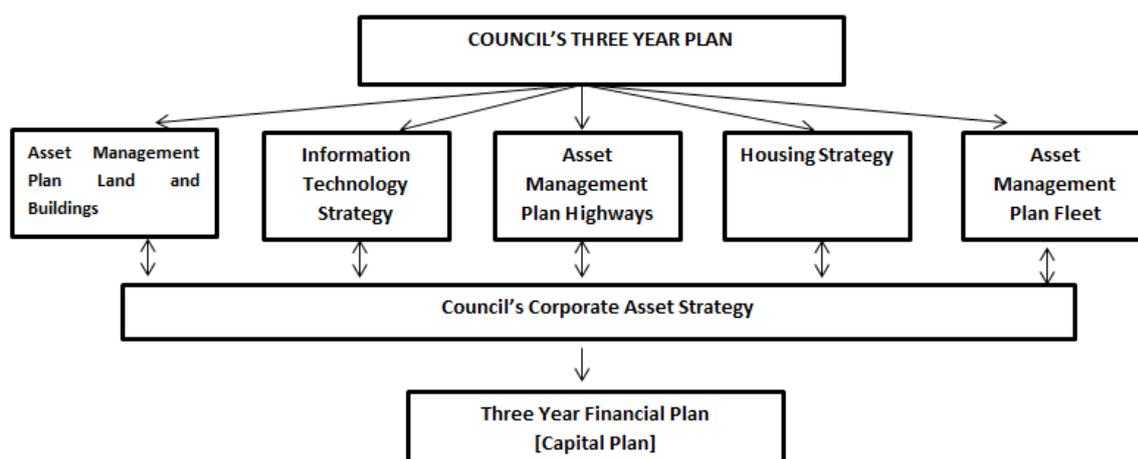


## 1.0 INTRODUCTION AND POLICY CONTEXT

1.1 The purpose of this Property Asset Management Plan is to set out the Council's strategy and action plan for managing land and buildings to support service provision to Gwynedd residents.

1.2 In October 2009, the Council adopted a Corporate Asset Strategy for the period 2008/09—2017/18. For the first time, following a comprehensive prioritising process by all the Council members, the Council formed a medium term strategic plan setting out all its capital spending priorities and identifying funding sources. It also states which buildings will be disposed of during the period with the aim of diverting capital receipts to contribute towards funding the Council's capital spending priorities.

1.3 The Strategy is a corporate one and refers to all the Council's assets across its range of Departments including Property, Highways and Infrastructure, Information Technology, Grants etc. and shows clearly that a specific Asset Management Plan is required for all the work areas which form part of it.



1.4 The above diagram shows the relationship between the Corporate Asset Strategy, this Property Asset Management Plan and the Plans and Strategies for other relevant areas. It also shows the direct relationship with the Financial Strategy. The Capital Programme has evolved directly from the Asset Strategy. The Disposal Programme has also evolved directly from the Asset Strategy and (apart from a contribution of 20% up to a maximum of £20,000 which goes to the relevant Department) the capital receipts from disposing of property are diverted back to fund the Strategy.

1.5 In 2003, the Assembly Government announced that every Authority should prepare and adopt a Property Asset Management Plan outlining a strategy for providing suitable buildings for delivering Services to the public .

- 1.6 In response to this, the Council's original Asset Management Plan was adopted in 2004. Now, the Council is required to update this Plan, especially as the Corporate Asset Strategy has set the pace for the period in question.
- 1.7 Whilst reviewing this Plan, the opportunity was taken to review our Policies and Action Plans for specific areas in order to ensure that they remain current and fit for purpose. These can be seen in the Property Management Plan.

## 2.0 THE COUNCIL'S PROPERTY PORTFOLIO

- 2.1 The Council owns mainly operational property in order to directly provide Services. It also owns and uses non-operational Properties to promote the Council's policies and aims. The non-operational property generates an annual revenue income of about £1 million to the Council.
- 2.2 At present the Council owns 946 buildings on 512 sites across the county. The total area of the estate is 272,000m<sup>2</sup>, which is 9<sup>th</sup> in size amongst the local authorities of Wales. The scattered nature of Gwynedd's settlements mean that we have many more buildings on more sites than a number of other authorities with a greater population. At the beginning of the Disposal Programme established by the Corporate Asset Strategy in 2009 /10, the total area of our buildings was 357,000 m<sup>2</sup>. We have therefore seen a reduction of 24% over the last five years. It is mainly disposal of non-operational property that has led to this reduction and it means that we use a smaller and more efficient building estate for service provision.

2.3 Amongst other things, the buildings in the Council's ownership include:

Primary Schools	102	Museums	8
Public conveniences		Youth centres	7
Smallholdings	42	Tourist Information Centres	6
Community Centres	18	Waste Disposal Sites	6
Depots	17	Special Schools / Units	6
Libraries	15	Day Centres – Learning Disability	4
Secondary Schools	14	Multi Storey Carparks	4
Sites with Industrial Units	15	Day Centres - Elderly	3
Residential Homes - Elderly	11	Theatres / Cinemas	3
Houses	18	Archives	2
Leisure Buildings	21	Residential Homes – Learning Disabilities	2
Harbour / Marine Buildings	8	Childrens' Home	1
		Gypsy Site	1

2.4 The Council also own 540 areas of land which include amongst other things:

Car parks	115
Public Open Spaces	94
Industrial sites	20
Cemeteries	17
Grazing land	23
Leisure Facilities	13
Sewage Treatment Sites	11
Nature Reserves	8
Former refuse site	6

2.5 The Assets Valuation 2015 valued our property portfolio at £205 million.

2.6 The nature of the properties mean that a substantial part of the portfolio are specialist buildings designed for a specific purpose. Buildings which are similar to each other are rare examples. The portfolio has evolved from properties that were in the ownership of three former District Councils, the former Gwynedd County Council and buildings purchased or built during the period of Gwynedd Council, from 1996 onwards. Generally, the properties are old and very few modern, new, buildings are part of the portfolio. The need to ensure that the property is fit for purpose, in an acceptable state, efficient in its energy use and meets with a multitude of statutory requirements is a constant challenge with a portfolio of this nature and a drain on the Council's financial resources.

2.7 In order to maintain the estate, the Council reserves the following main revenue budgets (15/16)

Maintenance	£1.9M
Rates	£3.2M
Building insurance	£0.4M
Electricity	£1.7M
Gas / oil	£1.2M
Water	£0.7M
Total annual revenue	£9.1M

### 3 PURPOSE OF THE COUNCIL'S PROPERTY

3.1 In the light of the above, the principal purposes of the Council's property assets are:

- provide property of an acceptable standard and fit for purpose to provide basic services.
- make the most of the resources available to provide basic services by ensuring an efficient property portfolio.

3.2 In order to help us achieve our purpose, we have highlighted the following as our main operational principles:

- i. Take every sensible opportunity to reduce the size of our portfolio with the aim of ensuring that we use that few buildings as possible to provide Services to Gwynedd residents.
- ii. We will not procure new property if there is suitable space already in Council ownership. Procuring new property will be the last option and only after receiving confirmation that the service cannot be provided without the property in question.
- iii. Take every opportunity to ensure that our present portfolio is managed as efficiently as possible and paying special attention to density of use, running costs and carbon emissions.
- iv. Use every possible opportunity to reduce our energy use, to consider renewable energy and improve buildings' use of energy in accordance with the aspirations noted in our Carbon Management Plan.
- v. Co-operate with Council Departments to review their use of property. We will use asset management data to support strategic reviews which could lead to opportunities to reduce the size of our property portfolio.
- vi. Co-operate with other partners in the public and third sectors to identify opportunities to share property. We will also be open to considering transferring assets to other bodies if that would be of benefit to Gwynedd residents.
- vii. Co-operate on development opportunities to with Housing Associations and private developers if opportunities arise which will benefit the Council or will further the Council's objectives.
- viii. Co-locate Council services where possible and we will ensure that we use as little as possible of office space for our administrative activities.
- ix. Ensure that the properties we use are in an acceptable condition for providing services. We will aim to eliminate repairs and maintenance accumulation and strive to avoid accumulation in future.
- x. Give precedence to ensure our buildings are secure and meet with statutory requirements in terms of safety and condition.
- xi. Strive to ensure that access to buildings complies with the Disability Access Act where that is practically possible.
- xii. Manage leases on our buildings proactively and try and maximize the income from property in order to reinvest it in service provision.

3.3 Already, the Corporate Assets Strategy has imposed a definite direction and financial plan to support the above. This new Property Assets Management Plan deals with the details in terms of our land and buildings.

## 4 MANAGING THE PROPERTY PORTFOLIO

- 4.1 The Council has stated that every property in its ownership is a corporate asset. The work of managing it efficiently is retained centrally with the Corporate Property Service in the Regulatory Department.
- 4.2 The responsibility for political decisions is delegated by the Cabinet to the relevant Cabinet Member for property matters, except for matters strategic in nature or in cases where selling property for less than its market value is considered in accordance with General Disposal Consent (Wales) 2003. Specific matters will be scrutinized by the Services Scrutiny Committee as required and specific matters will also receive attention from time to time by the Audit Committee.
- 4.3 The Government's asset management guidelines asks Local Authorities to identify an individual within the Authority who is qualified (a member or the Royal Institution of Chartered Surveyors - RICS) to lead on Property Asset Management within the organisation. Gwynedd Council has identified the Senior Corporate Property Manager to undertake this requirement. The Council also appoint professionally qualified staff to a number of other key roles in the Service, promote continuous professional development to all staff and has undertaken a Planning Workforce exercise in looking towards the future.
- 4.4 The Council has already adopted specific policies / plans for the following areas and they are to be regarded as appendices to this Plan and numbers 1-5 can be seen in the Property Management Policy Document. The remainder have already been approved individually by the Cabinet or the Health and Safety Committee.
1. Property Disposal Policy
  2. Disposal Policy for less than best consideration
  3. Schools Afteruse Policy
  4. Letting Policy for less than market rent
  5. Property Procurement Policy
  6. Carbon Management Plan (1 and 2)
  7. Asbestos Policy
  8. Asbestos Management Plan
  9. Fire Policy
  10. Fire Risk Management Plan
  11. Legionnaire's Disease Management Plan
  12. Radon Management Plan
- 4.5 All Council property data as well as statutory documentation are kept on one corporate system with access to every service as required.
- 4.6 The Property Service is fully committed to incorporating Ffordd Gwynedd in every aspect of our work. Two units have been amongst the first in the Council to go through a comprehensive exercise to redesign the way we provide our services. The redesigning has led to a more efficient way of working, to clear and robust arrangements of securing best value and annual savings of over £150,000. Most importantly, securing property fit for purpose for service delivery to the people of Gwynedd is central to all of our activities.

## **5 MANAGING THE PORTFOLIO AND FULFILLING PROPERTY OWNER PURPOSE**

5.1 The Council's buildings are used by the public to receive services, such as education, care and statutory services. They are used for leisure, accessing information and to promote the economy. The Council has statutory responsibilities towards the users of these buildings and it aims to fulfil the two purposes noted in 2.3 above in the different areas as follows:

Work area	What has been accomplished?	What we aim to accomplish during the life of this Plan?	Medium / long term aims	How will we measure our success?
<b>Estates and Asset Management</b>	<p>Whilst forming the Corporate Asset Strategy, the purpose of owning every individual building within the portfolio was challenged. The capital investment in, and the revenue cost of, every building was considered. The fields where the Council wished to invest were prioritised and every building surplus to requirement identified with the capital receipts contributing towards the cost of investing in all our corporate assets. The investment we would face were we to continue ownership was a core consideration in forming the Strategy.</p> <p>We continue to assess the Investment required annually and highlight buildings which perform badly and asses the options to manage the situation.</p> <p>The disposal programme since establishing the Strategy has led to £11 million of capital receipts to reinvest. Achieved the expected capital receipts to fund the Strategy every year since its inception.</p> <p>The policy of using the capital receipts reviewed. Now, 20% of capital receipts up to £20,000 is retained by the relevant Service with the balance used to contribute to financing investments in the Corporate Assets Strategy.</p> <p>The Council's leases are managed centrally with timely rent reviews.</p> <p>A programme of non-domestic rates appeals (jointly with Anglesey and Conwy) has led to continuous annual revenue savings of £185,000 to Gwynedd (and once and for all savings of £426,000).</p> <p>A series of completed local property reviews have led to more efficient use of assets by co-locating activities. This</p>	<ul style="list-style-type: none"> <li>• Support the departments to acheive efficiency savings and cuts.</li> <li>• Contribute to the success of the Assets' project of the Local Service Board.</li> <li>• Prepare a programme of district property reviews and implement those that offer the best opportunities.</li> <li>• Support services to conduct service property reviews.</li> <li>• Prepare a programme of land disposal after assessing the portffolio.</li> <li>• Keep reviewing rents to reflect market value</li> <li>• Incorporate management of industrial units and enterprise centres as part of the unit's daily work (subject to the results of a review of the present arrangements by the Savings Realising Panel)</li> <li>• Office space in Pwllheli and Dolgellau reviewed.</li> <li>• Plan to vacate and relocate users of</li> </ul>	<ul style="list-style-type: none"> <li>• Have considered the possibility of conducting a property review in every district.</li> <li>• Another full excercise of challenging ownership of every building by considering running costs and the cost / benefit of being the owner of every property.</li> <li>• Every property surplus to requirement disposed of.</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of customes satisfied with the service received</li> <li>• Total capital receipts available to re-invest in the Council's priorities (the Corporate Asset Strategy subject to specific annual sums of capital receipts to fund expenditure).</li> <li>• Percentage of leases reviewed promptly.</li> <li>• Staff satisfaction with their office space</li> <li>• Costs per head for offices</li> <li>• Site Managers' satisfaction with the Cleaning / Care service</li> </ul>

	<p>has led to revenue savings and capital receipts.</p> <p>Reviews conducted on specific areas of property e.g. industrial units, smallholdings, by establishing operating principles for efficient management in future.</p> <p>Review of offices in Caernarfon has been completed which led to new rental income to the Council of about £150,000. A number of offices emptied / disposed of recently including Brown House, Bristol House and the Lawnt, Dolgellau, Victoria Chambers, Palace Street and Galeri Caernarfon. Area offices also closed and in the process of being disposed of. Flexible working introduced to some staff in Dolgellau with guidelines and support provided to the rest of the Council's Services.</p> <p>First step of the review of all land completed, opportunities identified to dispose and generate capital receipts.</p> <p>Every property registered on ePims national system so as to maximise opportunities to make efficient use of property jointly with other public agencies. At present, we play a key part in the Local Services Board project and co-operate with Anglesey and Conwy Councils on several property management projects.</p> <p>Have made full use of Lottery funds (Community Assets Transfer Fund) with 4 out of 18 properties transferred to community care in Wales taking place in Gwynedd, e.g. Harlech Swimming Pool and former Bryn Llywelyn Home for Elderly, Llanffestiniog. Have used statutory powers where appropriate to facilitate schemes where community, environmental or economic benefits accrue from disposing property at less than market value e.g. school buildings after use schemes, Affordable Homes schemes.</p>	<p>Canolfan Frondeg Pwllheli / Ffordd y Traeth Office, Felinheli (subject to the Cuts strategy)</p>		
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	<p>Relevant Property Policies have been adopted for the areas of property procurement and disposal.</p> <p>Investment programme completed to ensure disabled access (in accordance with DDA) to our main buildings and a sum reserved for further improvements as required in future.</p>			
<b>Safety</b>	<p><b>Asbestos</b> – asbestos review conducted, asbestos register available for all buildings and all asbestos inspected annually in accordance with statutory requirements. “Licence to work” regime implemented before any work can begin on material containing asbestos. Any work arranged outside of the Property Service will have to present an application for consent (C1) before starting work. Asbestos identified as being in poor condition will be disposed of.</p> <p><b>Fire</b> – fire risk assesment and action plan completed for every site every three years with annual inspections in accordance with statutory guidance. Work programme completed to respond to significant risks and to prioritise reactive fire precaution work on the basis of risk. Council policy is to concentrate on measures which protect the lives of users rather than protect the building. We invest to solve substantial risks only.</p> <p><b>Leigionnaire’s Disease</b> – Leigionella risk assesments completed on every site and responsive work to reduce risk done when identified. Monthly water quality and temperature monitoring arrangements in place for high risk buildings.</p> <p><b>Radon</b> – step 1 inspections completed for every buiding. Monitoring work completed for high risk sites with every result within the statutory theshold.</p> <p><b>Site Managers</b> a Site Manager has been appointed for</p>	<ul style="list-style-type: none"> <li>• Maintain the present mangagement arrangements to meet statutory requiriements and ensure the safety of users of our buildings.</li> <li>• Programme the disposal of high risk or poor quality asbestos so as to avoid emergency responsive situations and reduce risk to users.</li> <li>• Continue to deal with substantial fire risk.</li> <li>• Improve the quality of fire inspections and make them less of a burden for site managers.</li> <li>• Introduce water quality and temperature monitoring arrangements to reduce the risk of Leigionnaire’s Disease on all relevant sites.</li> <li>• Conduct radon level monitoring work on all medium and high risk sites.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain the curent management arrangements to meet statutory requirements and to ensure the safety of our buidings.</li> <li>• High and medium risk asbestos disposed of safely.</li> <li>• The expenditure requirement on asbestos and fire reduces substantially</li> <li>• Effective Leigionella moitoring arrangements in place.</li> <li>• Radon risks reduced as far as ressoanably</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of buildings with safety systems of acceptable standard to enable services to be provided.</li> <li>• Percentage of customes satisfied with the service received</li> </ul>

	<p>every building and they are aware of their responsibilities and receive formal training from the Council. They receive a quarterly Property Bulletin with the latest news on property management within the Council.</p> <p>A formal arrangement is in place which insist that Site Managers have to present an application for consent before any substantial work is carried out on a building in Council ownership. This enables the Service to ensure that any work is necessary, is arranged safely and in such a way that gives value for money.</p>	<ul style="list-style-type: none"> <li>• Introduce all new arrangements following the Ffordd Gwynedd exercise.</li> <li>• Contracts in place for the vast majority of cyclical work.</li> </ul>	<p>possible.</p>	
<p><b>Maintenance</b></p>	<p><b>Reactive</b> – The work unit has been through the Ffordd Gwynedd exercise. Arrangements by now are very efficient with the maintenance “job” completed in 10 days on average rather than 89 under the old arrangements. Customer satisfaction constantly near 98%. Help desk 24/7/365 deal with about 8,000 calls annually. Mobile working arrangements in place. Orders sent straight from site and invoices processed electronically. Two officers appointed to do repair work ourselves for a trial period. Conducting a trial of managing sites and repairs and maintenance work on behalf of secondary Schools. A framework of contractors being established on competitive terms for minor work. Historical overspend now under control. One corporate reactive maintenance budget under the central control of the Property Service.</p> <p><b>Cyclical</b> – The unit has been through a Ffordd Gwynedd exercise which has led to a completely new working procedure, which is being established. Every element in buildings which require servicing and testing has been recorded with procedures established to keep the information current. Cyclical contracts are beginning to be established for some of the elements by moving away from the historical method of arranging the work by inefficient, fragmented means. Statutory servicing and</p>	<ul style="list-style-type: none"> <li>• Maintain the standard of service and the present level of customer satisfaction – proposed cuts could affect our ability to do this.</li> <li>• Continue to build on the success of Ffordd Gwynedd intervention and ensure that the principles are central to the entire service.</li> <li>• Add to the team of internal repairs and maintenance officers if the initial trial period is successful.</li> <li>• Adopt the minor works contractors framework</li> <li>• Establish cyclical contracts for the remainder of the buildings’ essential elements.</li> <li>• Continue to establish new arrangements which follow from the Ffordd Gwynedd exercise on the Cyclical</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain the standards of service and the present level of customer satisfaction – proposed cuts could affect our ability to do this.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of days it takes to complete a piece of reactive repairs and maintenance work</li> <li>• Percentage of customers satisfied with the service received.</li> <li>• Percentage of buildings in good or acceptable condition</li> </ul>

	<p>testing requirements being addressed.</p> <p><b>Programmed</b> – the condition of every property surveyed annually with reactive work prioritised according to the effect on service provision from the building. Survey results have contributed to forming the Corporate Asset Strategy and the Capital Programme that has derived from it. The Council has prioritised capital resources to ensure that the repairs and maintenance backlog does not deteriorate in future and, at the same time, has adopted a programme of investing in the historical backlog – which has led to a considerable improvement over the last five years with the percentage of buildings in good or acceptable condition now over 96%. However, 88% of these are in the “acceptable” category and the risk is that they could fall into the next category. Were we to become complacent, we could see this situation change very quickly.</p>	<p>areas.</p>		
<p><b>Energy Conservation</b></p>	<p>Reducing our carbon emissions is a priority for the Council and we have implemented a 5 year Carbon Management Plan. The Plan included a series of single projects between 2010 and 2015. At the end of the plan we had achieved a reduction of 31% in our carbon emissions from buildings compared with the baseline year of 2005 / 06.</p> <p>We have installed 500kW photovoltaic panels on 54 of the Council’s buildings. These include 30 Primary Schools; 12 Secondary Schools; 4 Leisure Centres; 2 Offices and 6 Residential Homes. We are looking at a financial benefit to the Council of almost £2 million over the life of the panels, which is the next 20 years.</p>	<ul style="list-style-type: none"> <li>• Maintain and improve the level of emission reductions realised up to now.</li> <li>• Complete the projects programme in the second Carbon Plan aiming at realising the predicted savings.</li> <li>• Continue to help other services to reduce their use of energy.</li> <li>• Introduce formal monitoring and targeting arrangements for buildings that use the most energy.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to reduce our use of energy at every opportunity.</li> <li>• Draw up further Carbon Plans for the future.</li> <li>• Introduce formal monitoring and targeting arrangements for every building of substance.</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage reduction in carbon emissions</li> <li>• Percentage reduction in carbon emissions from buildings only.</li> </ul>

	<p>We have also completed a number of more traditional projects with each one creating energy savings and financial saving for many years e.g.</p> <ul style="list-style-type: none"> <li>• Upgrading lighting (savings of £1,781,000 over 20 years);</li> <li>• Insulating heating pipes (£877,460 over 20 years);</li> <li>• Upgrading Boilers (£721,460 over 20 years);</li> <li>• Upgrading Heating Controls (£1,004,160 over 10 years);</li> <li>• Insulating walls (£522,216 over 30 years);</li> <li>• Install Voltage Controlling Units (£3,185,760 over 30 years);</li> <li>• Raise awareness in order to promote the effective use of buildings and equipment (£160,248 over 3 years);</li> <li>• Joint heating and energy units (CHP) in swimming pools (£952,680 over 20 years);</li> <li>• IWEMS (<i>'Integrated Water and Energy Management System'</i>) in swimming pools (£348,620 over 20 years);</li> </ul> <p>We have worked the Sbarci and Fflic schools' plan. We had to get to grips with changing people's mind frame in order to succeed. Whilst collaborating with the schools we came across examples of constant over use. We succeeded in supporting schools to save energy during a period when they are more dependent on information technology equipment and also where a number of kitchens are being upgraded which increases the use of electricity in the schools.</p> <p>A number of projects in the Scheme involved reducing our use of electricity. As a result of this reduction the</p>	<ul style="list-style-type: none"> <li>• Continue with the efforts to avoid being part of the Carbon Reduction Commitment (CRC) by continuing to use less than the threshold (assuming that the threshold will not be changed)</li> </ul>		
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	<p>Council does not use enough electricity to have to pay the energy tax that came into force in 2010 called 'Carbon Reduction Commitment', until at least 2018. This has led to savings of £1.75 million over the period.</p> <p>Our yearly savings from realising Carbon Plan projects is now £770,000. We have invested a once only sum of £3.7 million to achieve this but the cumulative savings since 2010 – 11 are already £2.2 million. More importantly, we have made carbon savings which are imperative for protecting our environment for the people of Gwynedd.</p> <p>The second Carbon Plan (up to 2020 / 21) has been adopted and we are starting on new projects this year. Our ambition is to see our reductions reach 40%. It means a commitment to invest a further £3.3 million on energy saving plans which will lead to continuous yearly revenue savings of £645,000.</p> <p>The use of energy is a core consideration when assessing procuring new property, new builds or undertaking renovation / upgrading work.</p>			
<b>Development</b>	<p>The Property Development Unit brings all the other units' objectives together when undertaking a building project, whether a totally new build, an extension or a refurbishing project for an existing building.</p> <p>In order to ensure the best possible building for providing service, our goal is to ensure that any investment in a capital project leads to a building which is efficient to run</p>	<ul style="list-style-type: none"> <li>• Finish the Band A Programme Schools for the Twenty First Century.</li> <li>• Help to prepare Band B application Schools for the Twenty First Century.</li> <li>• Revise the unit's staffing</li> </ul>	<ul style="list-style-type: none"> <li>• Build on the success of Band A with a programme of new schemes in Band B.</li> <li>• Continue to improve our management of</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of buildings completed within budget and on time.</li> <li>• Percentage of customers happy with their new buildings.</li> </ul>

	<p>and maintain, which meets with all the statutory safety and environmental requirements (including EPC A and BREEAM), is fit for purpose and in good condition.</p> <p>Since 2011 we have built or renovated substantially 7 primary schools under the programme Schools for the Twenty First Century. We are at present conducting further projects at 4 junior schools, one Life Long school (3 – 19) and one Special School with a residential respite unit. The programme in its entirety will be an Investment of £36 million by 2018. Projects up till now have won a number of national awards CEW, RICS, RTPI.</p> <p>We are also undertaking a substantial number of other capital projects e.g. Gwynedd Gallery and Museum, Bangor Language Centre, a number of Flying Start units, dealing with substandard buildings (Vic Hallam), renovating farmhouses following floods, upgrading facilities in care homes etc.</p> <p>Every project is managed by a competent and experienced Client Officer who represents the client and ensures that every development meets with the Council's aspirations to provide buildings fit for the purpose of providing services.</p> <p>A procedure of keeping a risk register jointly with the contractor is used on every scheme and at the end of the scheme a lessons learnt exercise is held in order to feed into the next scheme.</p> <p>Frameworks have been established to appoint design consultants and teams and Contractors for schemes over</p>	<p>structure to reflect the work load at the end of the present programme and to create efficiency savings.</p> <ul style="list-style-type: none"> <li>• Ensure that we continue to develop new buildings that meet with our aspirations to provide buildings which meet the standards to provide services by learning lessons from the projects being carried out at present.</li> <li>• Ensure that we continue to improve our management of building schemes by aiming to complete as many as possible within budget and on time.</li> </ul>	<p>building schemes.</p>	<ul style="list-style-type: none"> <li>• Percentage of customers happy with the service received.</li> </ul>
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	<p>the OJEU notch.</p> <p>A procuring process has been established and refined following inspections of completed schemes. A procurement strategy is drawn up at the beginning of every individual scheme. A variety of methods of procurement are used including traditional full design, a design and building pack (D&amp;B) or early input from contractors (ECI). We use the Council's Sustainable Procurement Tool with the goal of ensuring the best possible economic and social benefits for the County when procuring building schemes. Have won Wales and Britain Constructing Excellence for sustainable procurement.</p>			
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5.1 As well as using the measures outlined above to ensure we achieve our purpose, we are also an active member of the property groups of the Consortium of Local Authorities in Wales (CLAW), Association of Chief Estates Surveyors (ACES) and the Assets group CPIFA and use yearly bench marking data to compare our portfolio's performance with the authorities in the rest of Wales. We contribute to the National Assets Working Group (NAWG) and Building Excellence Wales (CEW)/

5.2 We have been very successful in obtaining revenue savings through effective management of our estate and through introducing working methods based on Ffordd Gwynedd principles. Our efficiency savings include roughly:

- Reduction in energy use - £770,000
- Maximise the density of use in offices and let what is surplus to requirements - £100,000
- Rates appeals and reduction in general running costs - £185,000
- Ffordd Gwynedd Exercise (Maintenance Unit) - £100,000
- Efficiency savings 11/ 12 – 14 / 15 – £280,000
- Efficiency savings 15 / 16 onwards – £214,000

**A rough annual revenue savings total (11 / 12 until 17 / 18) of £1,649,000**

(In addition to this £645,000 of further savings are identified in the second Carbon Plan which will be realised between now and 20 / 21).

**6 SERVICES' ASSET PLANS**

6.1 This is a Corporate Asset Management Plan. The objectives and strategies of this Plan are therefore relevant to all of the Council's property. The Council does not prepare different plans for individual Services' property, but rather includes all the individual priorities within this one combined plan.

6.2 The Corporate Property Service leads or gives help to a number of individual Services to conduct their property reviews. The main recent / current Property Service Reviews can be summarised as follows:

Service	Review	Update / Conclusions
Education	Schools	<p>Schools Organisation Plan based on a number of secondary schools' catchment reviews. Reviews have been completed in Bro Dysynni, Y Gader, Y Berwyn and part of the Dyffryn Nantlle catchments. Attention is also given to buildings in vulnerable condition by prioritising them in the programme e.g. Glan Cegin and Groeslon. The number of primary sites will have reduced from 107 to 89 by 2018. By that time we will have built or completely renovated 11 schools.</p> <p>The Senior Corporate Property Manager is part of the Schools Organisation Programme Board and part of the public consultation meetings. Property matters get due attention before coming to a</p>

		<p>decision. Statutory Investment data, condition and requirements are used in every consultation.</p> <p>The next step will be to move on to Band B of the Schools in the 21st Century Programme where the emphasis will be more on the condition of buildings.</p>
Education	Special Schools	<p>Ysgol Pendalar was a new build in 2007 and deals with the demand in the North of the County. A review of the rest of our arrangements has identified a need for a new Special School to serve the South of the County as Ysgol Hafon Lon is too small. Finance has been secured for a new school from the Schools in the 21st Century programme and the building work has begun. A number of the present Special Educational Needs units will be incorporated in part of the new development by centralising expertise and making better use of buildings. It will also include a new residential respite care unit. Following completion of the development, the Council's strategy for the middle / long term will have been achieved in this field.</p>
Property	Offices	<p>The density of use of Headquarters has been reviewed leading to the housing of 4 tenants from the private sector which will produce income of around £150,000 a year. We will continue to review the use as a result of any staff cuts and the success of the flexible working plans. Satellite offices in a number of buildings have been closed leaving only the Headquarters and Penrallt offices in Caernarfon.</p> <p>Dolgellau – satellite offices (3 sites in the Centre of town) have been closed and staff relocated to the main Cae Penarlag Office. Part of that site has also been pulled down. We will review the density of use there again in two years' time following the cuts exercise.</p> <p>Pwllheli –option to close Frondeg Office as part of the possible cut proposals. If this is included in the final package we will have to relocate around 40 staff to the other office at Ffordd y Cob. If Frondeg is not closed we will conduct a density of use review exercise on the two sites.</p> <p>The only other 'office' building is the Canolfan Gyswilt in Penrhyndeudraeth – the efficiency of the site has received attention and we will need to look at this again in the next year.</p>
Property	Smallholdings	<p>A Strategic Review has been held by the Members' Working Group of the Smallholdings estate. It was concluded that they play a key role in offering opportunities for individuals to start in the agricultural industry and that they bring income to the Council. It was concluded that we need to aim to introduce modern terms (FTB) at every opportunity. We will be conducting rent reviews over the next year. The staff resource</p>

		given to manage the estate is very small and the method of management is a reactive rather than proactive considering the other priorities of the Service.
Adults, Health and Wellbeing	Residential Homes - Elderly	The Property Service has been supporting a Strategic Review and is part of the Accommodation Programme Board. Three homes have been closed and the sites disposed of. Extra Care Housing has been developed in partnership with Housing Associations.
Adults, Health and Wellbeing	Residential Homes – Learning Disabilities	Until recently the Council had three homes. Extra Care Units have now been developed on the site of Pant yr Eithin and the home has closed. A consultation is being held at present on the future of Frondeg home with the model of Extra Care being an option. The Property Service is leading on developing a viable capital plan with a Housing Association using other nearby assets as part of one composite plan.
Economy and Community	Libraries	Review ongoing where data on the condition of buildings has been a consideration. Collaborating at present on improving and uniting provision in other buildings at Bala and Porthmadog.
Economy and Community	Industrial Units	The number of units has halved since the Corporate Assets Strategy was established in 2009. Have concentrated on disposing of those in the worst condition whilst retaining units in better condition which can continue to produce rental income for many years.  A review of the estate management arrangements is being held at this time, jointly with the Economy and Community Department.
Economy and Community	Enterprise Centres	The Council has three Enterprise Centres. It has been decided to dispose of Canolfan Maenofferen and a buyer has been identified. Discussions are being held on the future of Mentec and Intec and a review of the present tenancy and management arrangements will need to be held within the next two years.
Property	Housing and housing development sites	A flourishing partnership exists with the Housing Associations. Development opportunities are offered in the Strategic Housing Partnership with every Association given an opportunity to express interest. We are collaborating at present to dispose of and redevelop three strategic sites in Caernarfon and have succeeded in attracting a VVP grant to facilitate the work.  Single houses in the Council's ownership have been reviewed and have been included in the disposal programme where possible.
Highways and Municipal	Public toilets	A review has been completed and a number of toilets have been noted as surplus to requirement. These are on the disposal programme and a number already been sold.
Corporate Property	Commercial property	All Commercial property has been reviewed and the purpose of remaining owners challenged. Where a fair income is produced and there are no substantial spending obligations, they will continue in our ownership. Otherwise, we have already decided to dispose of them. We

		will need to hold a further review of these in about three years to ensure no new sensible disposal opportunities have come to light.
Economy and Community	Leisure Facilities	The future of Leisure centres is dependant to a large degree on the decisions on cuts. Following that we will assist with a review.
Economy and Community	Museums, galleries and cinemas	The County's main museum and gallery is about to relocate from its present unsuitable home to a substantial redevelopment (with grant sponsorship) to the old Bangor Town Hall. Neuadd Buddug in Bala has been reviewed and is about to be transferred temporarily to a local Group. Further reviews will follow any decisions on cuts in this field.
Children	Child Care	The Children's Service has a number of locations that are used to facilitate parental contact with children or offer care. The Property Service has helped with a review of some of these arrangements. One location is now empty and needs to be disposed of and discussions are underway on other locations.

## 7 PROGRESS REVIEW

7.2 We will continue to use national benchmarking data to compare our performance with other authorities.

7.3 We will need to review our arrangements once again at the end of the cuts process which is underway at this moment and consider whether there are further opportunities to reduce the size of the estate or to improve its efficiency.

7.4 The Cabinet Member with responsibility for Property matters will receive a regular update on the progress against the priorities identified and progress can also be challenged by the Scrutiny Committee Services as required.