



# CORPORATE ASSET MANAGEMENT PLAN

2014-17

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# Foreword



**Welcome to Glasgow City Council's second Corporate Asset Management Plan.**

This plan builds on the 2013 plan by continuing to set out the council's

Strategy, Vision and Objectives for the effective management of our physical and virtual assets, in support of the council's Strategic Plan 2012 to 2017.

Much progress has been made in developing a strategic approach to managing our assets through an effective Corporate Asset Management Planning system. With the work undertaken last year the council is better placed to continue to meet the challenges we will face in 2014 and beyond. In particular, we look to develop and strengthen the strategy through a clearer understanding of the quality and

performance of asset types though individual asset management and investment plans, which will further help identify investment needs, managed through a revised Corporate Governance framework.

Co-operation across the council family and beyond is essential to improve asset management planning, and we will continue to develop internal and external collaborative relationships as we aim to meet our objective to improve the service we provide to Glasgow's Citizens, through the provision of an efficient, effective and appropriate asset base in support of improved Service delivery.

**Councillor Archie Graham**  
Depute Leader of the Council

# Executive summary

**The council's assets play a pivotal role in the support of a wide range of diverse services for the city.** The quality of these assets therefore has a direct relationship with the success of the services they support. Corporate Services has a strategic responsibility to ensure assets remain fit for purpose, are continuously improved and increasingly innovative ways are found to manage and maintain them.

At January 2013 there were around 1,000 operational assets totalling approximately 500,000 square metres, including Schools, Care Homes and offices; along with assets waiting to be disposed of, such as surplus land and property. The roads infrastructure includes 1,825 km of carriageway, 385 structures such as bridges and tunnels and over 63,600 street lighting columns. The city's open space includes 91 parks, 1,029 hectares of woodland and 24 hectares

dedicated to allotments, and its cultural and recreational facilities range from sports facilities to museums and libraries, and the collections they hold.

The council's technology infrastructure plays a significant role in the development of service delivery, and the technology assets include 30,000 PC's and laptops, 750 software applications, 600 servers and 2,300 mobile devices.

Through effective governance, linked to both the council's strategic priorities and individual Service Development Plans, Corporate Services will lead an integrated approach to Strategic Asset Management Planning which will support the delivery of the council's priorities for the city.





# Overview

The Corporate Asset Management vision for 2014–17 is:

***The council will use the optimum asset portfolio to support service delivery whilst meeting its statutory obligations.***

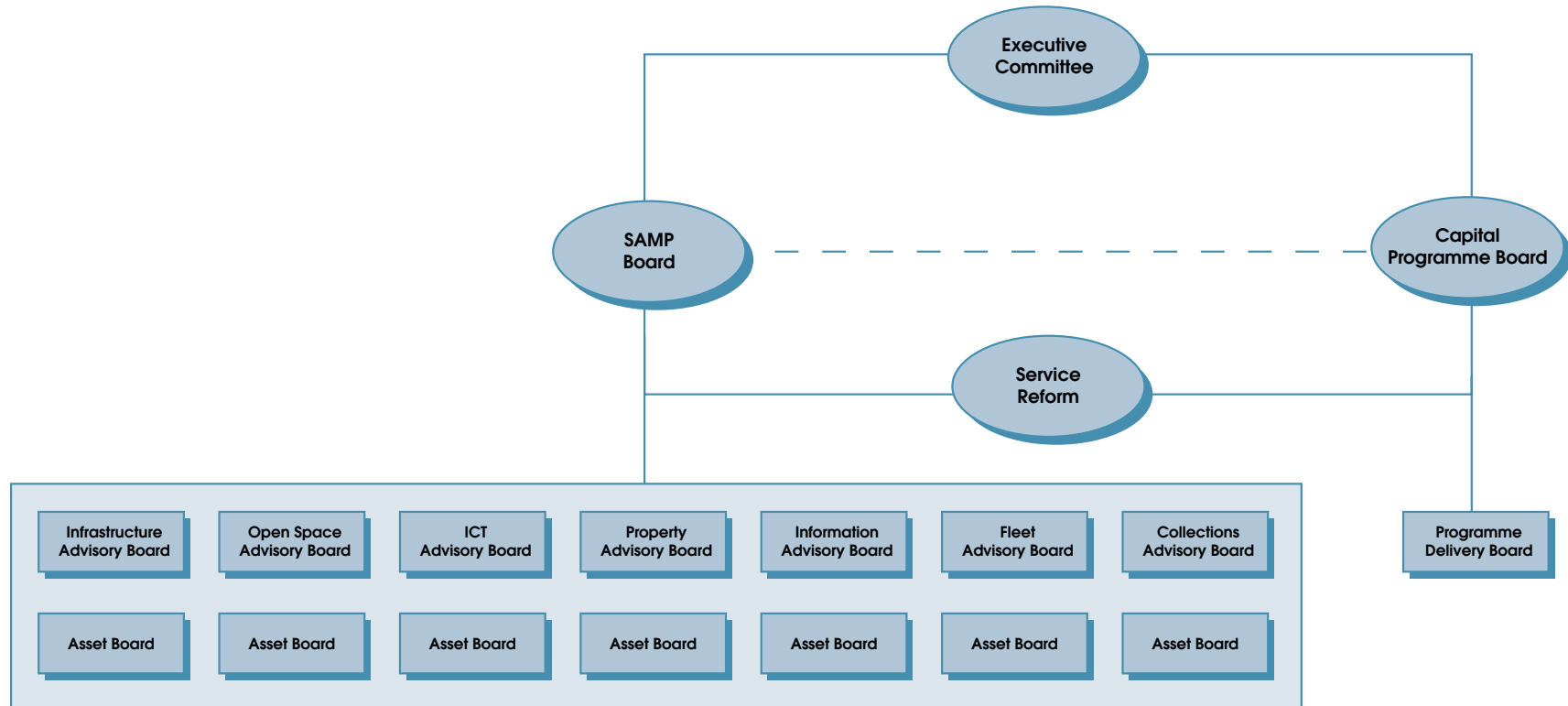
This is the council’s second Corporate Asset Management Plan (CAMP), aligned to best practice as per “A Guide to Asset Management and Capital Planning,” published by Chartered Institute of Public Finance and Accountancy (CIPFA). The plan also aims to address the principles set out in PASS 55:2008, the revised default standard for asset management and, more recently, BS ISO 55000 (released in January 2014), which set out the generic framework for effective asset management planning.

This CAMP continues to bring together the asset management plans for all strategic asset types (figure 1) moving away from the previous Service-led approach to asset management planning and delivery.



figure 1

figure 2



The Strategic Asset Management Planning (SAMP) Board continues to provide strategic direction and coordination for asset management activity within a clear corporate framework, and is now supported by advisory and asset boards for ICT, Information and Property (figure 2)

The aim of this plan is to support the council family in its delivery of best value by ensuring that the asset portfolio is fit for purpose and well maintained in order to meet both current

and future service needs.

As these assets continue to play their part in the growth and regeneration of the city, the CAMP will become increasingly relevant in encouraging cooperation in asset use and in the delivery of asset improvement strategies.

***An effective Asset Management Plan brings clarity to the relationship between Service objectives/plans and the management of property assets.***

CIPFA

# Objectives & goals

## 3.1 What Are We Seeking To Achieve?

Within the council's Strategic Plan 2012-17, Glasgow has set itself challenging and ambitious goals with a strong focus on economic growth and resilience for the city and its communities. There are five priority areas where we will drive real progress and achievement in Glasgow. These are to ensure Glasgow has:

- 1 **Economic growth; and is**
- 2 **A world class city**
- 3 **A sustainable city**
- 4 **A city that looks after its vulnerable people**
- 5 **A learning city.**

Each of the five priority areas continues to be directly supported by the CAMP process, thereby assisting the council in what it wants

to achieve for the city. This process ensures assets are managed in the most effective way to support and enhance service delivery.

***This Strategic Plan outlines how we will manage our Resources, People and Assets to deliver our priorities for Glasgow.***

Council Strategic Plan 2012-2017



## 3.2 How Will We Do This

The council's first CAMP set out a number of 'Next Steps' in support of the corporate asset management planning system. Significant progress has been achieved in providing a high level strategic vision of how the council manages its assets and in the governance arrangements supporting that process. These revised governance arrangements are set out in section 5.

We now have a clearer vision of the asset management map across the council, which allows us to support the challenges set by the strategic plan.

- **We will ensure our assets are known, that the information we hold on our assets is accurate and that this information is held on appropriate systems which support the reporting of effective management information.**
- **We will ensure that the council's assets are used effectively, that they meet current service needs and support future service delivery.**
- **We will drive improvement in the sharing of assets and the co-ordination of asset improvement activity, and we will encourage a culture of co-operation between services.**
- **We will develop the individual asset plans for each of the asset classes in support of the above.**

In summary we will:

- 1 Know our assets and measure them.
- 2 Use them efficiently to support service delivery.
- 3 Collaborate to achieve an improved asset base.
- 4 Take action for improvement.



### Economic growth

The council will continue to improve the city's infrastructure including transport and access to information technology and the internet for businesses and local people. The council is committed to developing and agreeing an improved approach to investment and spending on roads maintenance and repair. It has injected an additional £25 million into road repairs since 2010 and undertook a full assessment of road conditions and investment in September 2012.

As Scotland's largest city, Glasgow has a wider role in supporting the economic recovery in Scotland. In particular, the city will target funds that support housing and infrastructure.

The council has also secured a City Deal with the UK Government. The City Deal will establish a £1.13 billion Glasgow Infrastructure Fund for the Glasgow City Region. The UK Government and the Scottish Government will each contribute £500 million of new capital funding over twenty years. This will be complemented by a further £130 million invested by the seven participating Clyde Valley Authorities.

The City Deal will be used to fund major projects driving key support sectors and enabling work to progress which will greatly add to the value of the local economy. In particular, we will progress flagship proposals which will support the continued growth in the city region by enhancing transport infrastructure, unlocking new sites for housing and employment and enhancing public transport over the next 10 to 15 years.

The city has also embarked on a £24 million Future Cities programme which puts residents at the forefront of technology integration and will demonstrate how technology can make life in the city smarter, safer and more sustainable.

### A world class city

The city has successfully delivered the Glasgow 2014 Commonwealth Games, which was the primary focus over the past 18 months. The resounding success of the Games will be followed by a significant legacy programme, which includes bringing into use the new property and infrastructure assets, created for the Games that will now set the template for the improvement of people's health and wellbeing.

Our position as a world class city continues to be supported by improvements in our cultural and heritage assets as we compete internationally with other UK cities as a leading business and tourist destination.

### A sustainable city

The council recognises that our use of energy impacts on local, national and global environments and is committed to continuous improvement in the efficient use of energy, the avoidance of energy waste and in raising awareness of practical measures to decrease our carbon footprint.

The council will optimise its position in the Carbon Reduction Commitment (CRC) Energy Efficiency Scheme to reduce our energy use liability through the development of carbon reduction initiatives.

The council also has a carbon reduction strategy which involves improved management of its vehicle fleet. It has already established a small pool of bicycles and electric cars to provide staff with a greener and more affordable way of travelling to sites and meetings out-with the city centre. The council will encourage walking and will develop a

network of cycling hubs to transform the city into an active living network and implement the strategic plan for cycling.

### A city that looks after its vulnerable people

The council will tackle the impacts of deprivation, poor health and inequality. In supporting the most vulnerable in our city the council looks to ensure that services are provided from appropriate facilities, which are available to those who require support. Glasgow has embarked on a substantial programme which in the past twelve months has begun to deliver new-build Older Persons Residential and Day Care Service facilities and new Children's Residential facilities. Both programmes will result in the decommissioning of a number of existing facilities which are no longer fit-for-purpose.

The council is also a strategic partner and shareholder in Hub West Scotland, which is a public / private joint venture business whose aim is to develop and deliver significant projects in partnership with Health, Higher & Further Education, Emergency Services, Social Housing and Regeneration agencies along with

the private sector. In particular, the partnership is promoting the development of new health centres combined with social work facilities at Gorbals and Woodside. The integration of health and social care will bring a number of challenges and opportunities in ensuring that there are proper arrangements for estates management, ICT integration and information sharing within the new structure.

### A learning city

The council's programme of improvement of its education establishments is well underway with over £66 million of work instructed or completed to date. Completion of this programme will result in the provision of a high quality learning infrastructure and improved learning environment for the city's young people.

### 3.3 Drivers and Targets

The council's Strategic Plan states:-

***We need to get the best out of the services we provide for the residents, ensuring they get the best outcome whilst we remain competitive and increasingly more efficient.***

Legislation sets out the statutory requirements on the council to deliver services. This is supplemented by the council's Single Outcome Agreement with the Scottish Government. The use and management of assets also requires compliance with national legislation e.g. Building Standards, Care Commission Legislation, Vehicle Standards etc. EU Legislation and Directives also impact on the use of assets, such as the reduction in greenhouse gases (particularly carbon emissions), water and air quality, flooding, procurement and data protection.

The key factors which govern and drive the use of corporate assets have increased; these represent a mixture of policy drivers and actual programmes or projects of a strategic scale, and now include:

- Council Strategic Plan 2012 to 2017
- Corporate Asset Management Plan
- City Development Plan
- Area Development Plans
- Transformational Regeneration Areas
- Strategic Housing Plan 2014
- 2018 Sighthill Area Development Plan
- Strategic Housing Plan
- Commonwealth Games Legacy
- LES Operational Property Review & Rationalisation
- Schools pre-12 strategy
- Schools Estate Management Plan
- Elderly Residential & Day Care Rationalisation
- Children's Residential Rationalisation
- Clyde Gateway Programme
- JBG Property Review
- Burrell / Pollok Estate Review
- Scottish Futures Trust Hubs
- Town Centre Strategy
- One-Glasgow Themed Areas
- City Deal
- Carbon Management Plan
- Infrastructure Asset Management Plan
- Records Management Plan
- ICT Strategy
- Health and Social Care Integration

Targets will be based on measures which support the delivery of the council's key priority areas and these will be continually developed as the asset improvement plan evolves.

In line with the key drivers listed above, the generic targets will include:

- **Achieving Statutory Compliance**
- **Increasing and maintaining asset performance**
- **Delivering measurable efficiencies through effective asset utilisation**

### 3.4 Delivering Efficiencies & Improved Performance

Best practice guidance from Audit Scotland indicates the effective use of assets is maximised by ensuring assets are fit for purpose, fully utilised and, where appropriate, income generating potential is maximised.

Asset Management Performance is a key guiding principle in most of the asset classes management plans referred to in this document. Over the past twelve months work has been undertaken to identify strategic documents relating to the seven asset classes (figure 3) which are now being assessed for strategic fit with the Corporate Asset Management Plan.

There is now visibility of the assets plans which are available across each of the asset classes and the performance measures contained therein. In particular, good progress has been made with Property, ICT and Information Management plans, with a full review completed, and the standardisation of each well underway.

<p><b>Property</b></p> <ul style="list-style-type: none"> <li>• COPAMP</li> <li>• Annual Plan</li> <li>• Property Asset Strategy</li> <li>• Operational Property Asset Plan</li> <li>• Non-operational Property Asset Management Plan</li> <li>• Service Asset plans</li> </ul>	<p><b>Open Space</b></p> <ul style="list-style-type: none"> <li>• Glasgow Open Space Strategy</li> <li>• Individual park management plans</li> </ul>
<p><b>ICT</b></p> <ul style="list-style-type: none"> <li>• ICT Strategy</li> </ul>	<p><b>Fleet</b></p> <ul style="list-style-type: none"> <li>• Corporate Fleet Strategy</li> </ul>
<p><b>Information</b></p> <p>Records Management Plan (incorporating a number of related policies/strategies, including the information management strategy, information use and privacy policy and information security policy)</p>	<p><b>Infrastructure</b></p> <ul style="list-style-type: none"> <li>• Roads Asset Management Plan</li> </ul>
	<p><b>Civic Collections</b></p> <ul style="list-style-type: none"> <li>• Collections Plan</li> </ul>

figure 3

# How do we manage our assets

## 4.1 What is an Asset?

Assets are everything owned by an organisation which has a monetary value. Assets, therefore, are an economic resource - anything tangible or intangible that is capable of being owned or controlled and is held to have an economic value to an organisation.

Asset Management refers to the system of monitoring and maintaining the assets; this may apply to both tangible assets, such as buildings, and to intangible concepts such as intellectual property. The Asset Management Process is the system of processes and procedures that manage, operate, maintain, upgrade and dispose of assets effectively.

The council must ensure its assets deliver best value, that the asset portfolio is

maintained in order to meet the current needs of the Service, including its statutory obligations, and that the portfolio is managed in a way which demonstrates future service needs will also be met.

Individual Asset Management Plans will be created and developed for each of the asset types by the Service responsible. These Asset Plans will form part of the overall Corporate Asset Management Framework, which will inform the council, its employees and its service users of the condition of the asset base, its current 'fit-for-purpose' status and the investment required to maintain and improve the asset portfolio.



## 4.2 Property

Glasgow has a wide range of property assets supporting a diverse range of services. These include:

- Operational properties, such as office accommodation for staff and for the delivery of front-line services;
- The school estate
- Facilities for the support of the vulnerable such as elderly residential and day care facilities
- Facilities for the care of young people
- Recreational facilities, such as sports centres and libraries
- Cultural facilities such as museums.

The council's operational and non-operational property is supported in partnership by ACCESS and City Property (Glasgow) LLP. The overall property asset management planning principle is to provide the most effective and efficient premises from which the council can deliver

its services. This is currently addressed via the council Operational Property Asset Management Plan (COPAMP). The council's property estate supports services within Social Work, Education, Land and Environmental Services (LES) and Glasgow Life. These properties contain a diverse range of building styles include historic, iconic and listed buildings as well as purpose built state-of-the-art facilities.

Although the property asset types are quite different, as is the service they support, in practice the principal actions for managing the estate are the same and, can be grouped under the headings of Estate Maintenance, Property Management and Estate Rationalisation. The approach to asset management planning is influenced by Service need, asset performance and the Service Reform programme, while there are increasing external influences from CIPFA, Audit Scotland and the Scottish Futures Trust. Although the council transferred its entire housing stock to the Glasgow Housing Association (GHA) in 2003, we remain Strategic Housing



Authority for the city and therefore play a key role in managing the supply of land for housing purposes, in strategic liaison with GHA and the Scottish Government.

#### 4.2.1 Vision

The vision for Property Asset Management is to have a single focus on property assets through the development and implementation of a corporate asset planning structure. This structure will support individual Service needs while linking to other asset types though Service Reform and other corporate programmes. The strategic approach will enable Services to have the most appropriate properties for their requirements, while the management and development of these assets will be determined within an agreed corporate framework.

#### 4.2.2 Asset Performance

Property assets need to be measured for performance on a like-for-like basis. To do this an appropriate set of performance measures must be put in place that can identify the performance of individual property types. These measures will be developed and will

be included within the Operational Property Asset Management Plan in April 2015. Ongoing assessment of the property assets is based on condition surveys carried out by the council in 2008. The asset performance assessments include, not just the physical condition of the property, but also take into account feedback from Services on their current operational priorities and utilisation, mapped against expected future service projections. Results from these surveys will be included in the individual Service Asset Plans which will be published in 2014.

At present the overall assessment of the portfolio shows a higher rating on condition, suitability and backlog maintenance than that recorded for comparable properties in other authorities. This has been an outcome of closer corporate management of the portfolio, rationalisation activity on assets and identification of poorly performing assets for targeted remedial action.

#### 4.2.3 Asset Improvement Activity

The council has completed the rationalisation of its city centre office portfolio, from 19 buildings down to 6, realising a yearly saving of around £6 million, while encouraging and supporting agile work for its office based staff.

Phase five of the primary and nursery school upgrade has commenced and will deliver further investment in the pre-12 estate. The works include refurbishment, extensions and new build with an estimated cost of £250 million.

The Social Work Services estate continues to improve with the construction of five new 120-bed care homes for the elderly, replacing 15 existing facilities. Three of the care homes have integrated day-care units with a further two stand alone day-care units included in the programme. One care home was used as part of the Glasgow 2014 Commonwealth Games Athletes' Village and is now being converted to a care home.

Several improvement activities are underway across the recreational and leisure estate, which include a £1.7 million refresh programme at the Glasgow Club facilities, a 10 year £5 million pitch refresh programme, and ambitious

plans for the upgrade of Kelvinhall and the Burrell collection.

#### 4.2.4 Future Priorities

The council will continue to make the best use of its property including disposal of surplus building and land assets, through its arms length organisation, City Property (Glasgow) LLP. This partnership has already achieved in excess of £12.5 million in capital receipts in 2012/13. Options for asset ownership will be evaluated and investigations will be carried out to identify innovative ways of dealing with those periods of time when buildings and assets are not being fully utilised.

The council will continue to assess its non-city centre estate looking to share facilities across the council Family and other key partners such as the GHA where this is appropriate and mutual service delivery benefits may be achieved.

Future priorities also include improving the collaborative approach to Property Asset Management planning across those Services with a property asset need. This will be directed by the SAMP Board and Property Advisory and

Asset Boards and informed by the Services. To achieve this there is a need to devise, communicate and implement the property asset management strategy and to ensure that the strategy aligns with the CAMP.

Other priorities include ensuring the current asset improvement projects and programmes achieve their targets both in respect of completion of the physical works and in the anticipated service delivery improvement.

## 4.3 Surplus Property and Land

City Property (Glasgow) LLP manage approximately 700 surplus property assets. The portfolio consists of properties and land which is actively marketed by City Property, large development opportunities, sites held for regeneration and properties which are considered unmarketable in the current climate. Within this portfolio there are approximately 30 buildings which are listed.

### 4.3.1 Vision

City Property's aim is to provide a professional surplus property and land management service to the council, with a significant part of their activity being to generate capital receipts from the disposal process.

### 4.3.2 Asset Performance

Performance is, in part, measured by the successful and expedient disposal of surplus assets whilst achieving overall value for money for the council - within 6 months of being declared surplus for housing, and within 3 years for all other properties. The level of capital receipts generated from land/property



disposal fluctuates from year to year with the current target being £10 million for the period 2014/16. In accordance with the council's Capital Strategy, City Property seeks to maintain a three year rolling programme of disposals.

#### 4.3.3 Asset Improvement Activity

City Property will continue to manage the surplus property estate in the most effective manner and this will include, where possible, improving on the current processes and procedures for declaring property surplus to requirements, effective tracking of such property and expediting disposal at maximum return to the council.

## 4.4 Infrastructure

Land and Environmental Services (LES) is responsible for the management and maintenance of Glasgow's infrastructure network, which includes 1,825 km of carriageways, 3,606 km pavements, 70,203 lighting columns and 385 structures. It is recognised that the roads infrastructure is vital to the city's economic and social wellbeing and represents a major asset owned by the council, valued at £2.9 billion for roads alone and £4.6 billion for the entire infrastructure. Transportation has a major impact and is one of the most vital services influencing the economy, community, health, our environment and our quality of life.

### 4.4.1 Vision

To allow Glasgow to grow, compete and continue to have long-term economic gain from businesses, residents, visitors and tourists, it is vital that our road assets are safe, well maintained and not allowed to deteriorate. LES has a vision to improve and develop Glasgow's infrastructure assets through effective asset management

planning aligned to the city's development strategy.

#### 4.4.2 Asset Performance

The first Glasgow Road Asset Management Plan (RAMP) was produced in 2011 and a second edition followed in 2012. Comparison between these two plans showed a significant improvement in the breadth and quality of asset valuation and projected spend information. This was mainly due to improvements in the quality of condition data and the introduction of valuation and condition projection tools. Overall the city's infrastructure is in fair condition, with some areas more at risk of deterioration than others. Since the implementation of the plan, a strategic approach that identifies the optimal allocation of resources for the management, operation, preservation and enhancement of the infrastructure, to meet the needs of current and future customers' has been delivered.

All assets require continuous investment to ensure condition does not deteriorate. Investment has been allocated to prioritise the delivery of corporate objectives and provide best value to the citizens of Glasgow. The adoption of lifecycle planning, to make

decisions based on risk and benefit to stakeholders, has provided visible benefits in the condition of our assets over the last three years.

#### 4.4.3 Asset Improvement Activity

An Improvement Action Plan to address the gaps in data, performance or processes is a key product of the RAMP and is based on outcomes of a lifecycle planning process for each asset. Key improvement milestones have been identified, prioritised and progressed and summarised within section 9 of the 2012 to 2013 RAMP.

## 4.5 Open Space

LES also has responsibility for the management and maintenance of Glasgow's parks and open spaces, which includes 91 Parks, 1,029 hectares of woodlands and 24 hectares dedicated to allotments. In Glasgow there is a long tradition in the pursuit of a high quality built environment and public realm, and this continues with the vision for delivering a high quality environment that supports economic vitality, improves the health of Glasgow's residents, provides opportunities for low carbon movement, builds resilience to climate change, supports ecological networks and encourages community cohesion.

### 4.5.1 Vision

Glasgow's Open Space Vision is,

***To ensure Glasgow continues to be a "dear green place" for both residents and visitors alike by integrating open space into all aspects of the city's activities in ways that promote sustainability, equality and enhance quality of life.***



#### 4.5.2 Asset Performance

Glasgow's parks and green spaces have a suite of strategies, management plans and development programmes which assist in the management of the open space assets. These include the Open Space Strategy, Parks Management Plans, Parks Development Programme and Allotment Strategy. The distribution of open space is not uniform across the city and, although Glasgow has a number of substantial parks, it is clear that there are significant pockets across the city where the provision of open space is limited.

The quality of open space is also an important factor in being fit for purpose, and a quality assessment was undertaken in 2009 for 200 of Glasgow's open spaces, covering an area of 2,805ha, 54% of the total area and encompassing all of the open space asset types. This assessment considered a number of factors including, accessibility, attractiveness, biodiversity, promotion of health and well being and community support.

#### 4.5.3 Asset Improvement Activity

The Parks and Open Space Strategy aims to maintain and enhance the range of facilities and amenities within parks and to deliver a comprehensive parks service, including an annual parks development programme and measures to support sustainability, conservation, biodiversity and environmental education.

The Parks Development team has responsibility for delivering projects to enhance and improve the city's parks and open spaces including wide area initiatives such as the Bishop's Estate, developing strategic initiatives including the parks management plans, tree strategies, improved visitor facilities, and operational responsibility for Pollok Country Park, including the city's livestock. Each park has in place a management plan which details the aims and action for the maintenance and improvement of the park.

A number of improvement projects are underway supporting the council's bid to become the European Green Capital in 2015, and these range from small scale community led projects to large projects such as the development of a 148 hectare site at Cathkin Braes as a new Local Nature Reserve.

## 4.6 Fleet

Glasgow's fleet is used to support service delivery and falls into a number of asset types, such as; Roads & Parks Services vehicles equipped with mobile toolkits and ancillary equipment, Street lighting maintenance, Disposal & Refuse collection, Winter gritting, Street sweeping, Street drainage, School and Social Work buses, light vehicles and vans for general use. The council currently uses a fleet of approximately 1,200 vehicles including 22 electric vehicles to support services (18 cars and 4 electric sweepers). The in-service fleet value is estimated at £65 million, replacement costs for the entire fleet is around £75 million, and with an annual revenue cost for leases, maintenance, insurance and tax of £14 million.

### 4.6.1 Vision

Glasgow's fleet requirements are driven by the council's service delivery obligations and are regulated by a complex set of EU Directives and Operator Licence requirements. These regulations ensure safe and proper use of vehicles to protect the user, the public and the environment.

Our aim is to provide a fleet strategy that supports the council's key priorities through the provision, operation and management of

vehicles that are efficient, effective and fit for purpose, and have sufficient resilience to adapt to Service's changing needs.

### 4.6.2 Asset Performance

Fleet Transport within LES manages the council's fleet vehicles and plant items. Using a computerised fleet management system ensures internal vehicle charging, workshop management, maintenance records and maintenance scheduling are easily accessed and stored. The system ensures all vehicles are inspected regularly ensuring that all road going vehicles will be in a roadworthy condition at all times. Underutilised vehicles and plant are identified each year and are not replaced when operating leases have reached their expiry date. The utilisation of fleet assets is generally good and where possible some assets are double shifted to improve efficiency. Over the past six years a number of reform programmes have secured reductions in the operational costs of the transport function, reductions in overhead and investment in route optimisation and vehicle tracking to improve utilisation and reduce fuel consumption and carbon. Procurement strategies have also been reviewed and, with a maintenance option,

have been added to the vehicle procurement contract.

### 4.6.3 Asset Improvement Activity

The choice of fleet and plant is driven by service department need, suitability, best value and environmental considerations. A key objective is to provide fuel efficient vehicles that are environmentally friendly and meet the council's environmental policy. Electric and hybrid vehicles are in operational use, and the aim is to develop a larger electric vehicle fleet, while considering the higher purchase cost against running cost of such vehicles. Future fleet maintenance service provision is also being reviewed with consideration of a mix of in-house and sub-contracted opportunities. The council will continue to use vehicles to deliver services for the foreseeable future. The challenge will be to optimise the number of vehicles used and the running costs associated with the fleet. Council budget reductions are likely to have a substantial impact on the number of fleet assets, therefore further reforms are progressing in relation to social transport provision with collaborative working amongst local authorities and SPT.



## 4.7 ICT

Technology continues to play an important role in our daily lives and, more than ever before, technology plays a critical role supporting the delivery of council services, having a direct impact on employees, the citizens of Glasgow and visitors to the city. Technologies that are used by Glasgow City Council are becoming increasingly visible to the citizens of Glasgow as they become a more effective way of interacting, of sharing information and as a means of buying and paying for council products and services.

On behalf of the council, ACCESS provide an “end-to-end” managed ICT service, supporting circa, 30,000 PCs and laptops, 5,600 printer devices, 750 software applications, 600 servers, 2,300 mobile phones and Blackberries, two data centres and a citywide network.

### 4.7.1 Vision

The vision for the council’s ICT estate is to improve the efficiency and effectiveness of our services by creating opportunities to connect our citizens to our workforce and our partners through cost-effective, innovation and transformational technology.

### 4.7.2 Asset Performance

Across the council family most employees use some form of technology, from dedicated and shared PCs, mobile or smart phones, email, file storage and business applications such as SAP. The availability, continuity and usability of these ICT services are integral to employees being able to fulfil their roles and responsibilities. The council’s ICT platforms must, therefore, remain reliable, secure consistent and up to date.

### 4.7.3 Asset Improvement Activity

Most ICT assets have a useful life of five years and therefore regular technical refresh cycles are built into service plans and longer-term contracts. The capital refresh programme is providing the opportunity to refresh some of these platforms and upgrade major council applications needed to continue to support council services and future Service Reforms.

Desktop performance will be addressed during the planned Desktop Transformation



Programme which will replace or upgrade every laptop or desktop in the Corporate or Schools estates. The programme has also provided the catalyst to rationalise and consolidate business applications, enabling savings through process standardisation and enhanced functionality of more modern applications.

#### 4.7.4 Future Priorities

The “Transition 2” Programme has been initiated to support the refresh of elements of the ICT infrastructure assets and to ensure that the platforms will support the council’s services and the Service Reform programme into the future. The objectives of the ICT Refresh Programme include; to build a more agile, efficient and scalable customer-focused IT support model, to provide a more predictable and longer-term view of project demand, aligned with the council’s business priorities and to ensure that our current business applications and the core infrastructure which underpins them has the capability to grow with business demand and that users are able to work efficiently.

## 4.8 Civic Collections

Glasgow has the largest and finest civic collection in the UK and one of the greatest civic collections in Europe. It is managed on behalf of the city by Glasgow Life. At over one million objects, valued at more than £1.4 billion, the museums collection is the city’s biggest single asset, covering an extraordinary range of areas across art, technology, history and natural history. It is displayed and stored in ten venues across the city that attract over three million visits per year.

The Mitchell Library, in addition to its City Archives (estimated at 2.3 million assets), has an estimated 2.2 million lending and non-lending assets including: The Glasgow History collections, other special collections, rare books and manuscripts, maps, photographs, music, early newspapers, periodicals and journals, artworks and ephemera.



#### 4.8.1 Vision

Glasgow Life's vision is to inspire Glasgow's citizens and visitors to lead richer and more active lives through culture, sport and learning. For the last 15 years, the service has been focused on delivering a series of major capital projects: Kelvingrove, Glasgow Museums Resource Centre phases 1 and 2, and the Riverside Museum. We are now entering a period of consolidation which offers us a chance to focus on the collection, creating a culture of knowledge and ideas and laying the foundations for future development.

The provision of storage which meets the need of the collections and its users, increasing both physical and digital access to these resources through inventory and research will continue to be core programmes. The experiences gathered through the delivery of our capital programmes and work with communities continually informs how we will deliver services, and the capital programme which will focus on the Kelvin Hall and The Burrell Collection projects over this next decade.

#### 4.8.2 Asset Performance

Performance is measured through various performance indicators such as numbers of visitors viewing collections on display and in store, visitors' experience and their feedback evaluated through visitor research and customer surveys, numbers of school visits, volunteers and interns, virtual visits through Glasgow Life's website and increasingly commentary via social media, management responses to collections access and care issues, and benchmarking and quality measures including Museums Accreditation and Visit Scotland Grading. Glasgow Life also reports quarterly to GCC's Governance unit on matters regarding the City's collections within Glasgow Life's remit. Glasgow Museums is required to apply for the Art Council's Museums Accreditation Standard (formerly managed by the Museums and Galleries Commission) which reviews Glasgow Museums' professional museum standards against industry standards. This standard scrutinises Governance, Collections Management and Care and Use of Collections/Visitor experience.

The Arts Council, which manages the Museums Accreditation Programme nationally, awarded Glasgow Museums 'Full Accreditation' on 20th Feb 2014.

### 4.8.3 Asset Improvement Activity

As a service we will be led by the Collections Development Strategy and the updated Audience Development Plans. In March 2011 a Collections Development Strategy was approved, that set the direction for future documentation, research and programming. Glasgow Museums aspires to combine the commitment to social justice of the best local authority museums with the excellence in research-based content of a national institution. The programme reflects this aspiration as well as the character of individual venues, their target audiences and the strengths of the collection. Collections development is packaged into projects that include Documentation, Research, Communication, Partnerships and Capital Projects.

A storage solution for the conditions at Glasgow Museums rented collections store is being realised in The Kelvin Hall (phase 1) project which will refurbish and remodel the Kelvin

Hall by 2017 to provide museum storage, and a collection access and research centre for Glasgow Museums, University of Glasgow (UoG) & National Library of Scotland (NLS) and a community sports centre for Glasgow Sport. Following their Stage one award of £415,000 in January 2012, the Heritage Lottery Fund awarded £4.5 million on 25 September 2013, completing a funding package which includes significant contributions from GCC, UoG, the Scottish Government and Historic Scotland. Consultation with focus groups representing target audiences will inform the programme of activities needed to deliver and operate the project. The project will also facilitate ongoing inventory and photography of the collections.

The Burrell Collection will become a focus for major capital investment, and in addressing the building requirements an opportunity will be created to redevelop the displays, provide greater access to the collection and improve physical access throughout.

## 4.9 Information

Recognising the legal, strategic and operational importance of its information, the council is adopting a common approach to Information Management through the creation of an Information Management (IMS) Strategy that establishes "Information as an Asset" and which clearly articulates the council's vision on how information should be managed.

The objectives of the IMS are to provide the strategic rationale, the policy foundation and the operational route-map to allow the council to properly manage its information to ensure that we are compliant with legal requirements in our use of information, efficient in our management of information with regards to costs and resources and effective in the use of information, maximising the benefits to the council and our customers. The IMS extends to all information that the council creates or uses in its daily business in all forms – electronic, physical documents and records, email, texts, databases, from whatever source, created by council staff or received from third parties.

### 4.9.1 Vision

The vision for the IMS is that in future council staff will be information literate, gaining the greatest possible benefit for our customers and the services that the council provides, from the information that they create and use. To achieve this vision the council will adopt ten key Information Management Principles, providing the governance foundation for the handling of all council information, these are: Information Management; Information Access; Information Ownership; Security of Information; Information Quality; Information Compliance; Master Data and Record; Information as a valued asset of the council; Information management as a performance enhancer; Records Management

### 4.9.2 Asset Performance

Most of the tangible benefits available as a result of the IMS will either be identified cost avoidance, or will be claimed as part of other major programmes and initiatives, as the enabling nature of the IM Strategy will be a significant contributor to the benefits case of these other programmes. The IMS is a long term commitment with a timeline that will see

the council progress in terms of its Information Management performance journey through stages referred to as Compliance, Efficiency, Effectiveness and Customer Experience. Each stage will have its own performance measurement criteria and will be supported by information audits, experienced through the reduction in duplication and time spent on information tasks and realised by the use of more effective business processes.

Ultimately, the customer will be at the heart of the IMS practices and information will be organised around customer's requirements. By this stage there will be a single view of each customer and locations across council systems, and information will be created once, used often and available at the point of need.

### 4.9.3 Asset Improvement Activity

The IMS is progressed via a programme, overseen by the Information Advisory Board. A major driver for the strategy is compliance with legislation, in particular The Public Records (Scotland) Act 2011, which places a requirement on all public bodies to prepare a Records Management Plan. In complying with this requirement, the council has taken

the opportunity to review and develop its Information Management arrangements and document a plan that will act as a point of reference and action plan for the council as we move forward. The Records Management Plan was approved by the Public Petitions and General Purposes Policy Development Committee in late 2013 and then by the Executive Committee in early 2014. The Plan was thereafter formally approved by the Keeper of the Records of Scotland.

The approved Records Management Plan has been approved on the basis that it represents an "improvement model" and compliance with this plan requires the council to address areas where records and information management has room for improvement. A five year action plan has been drawn up to ensure that these areas are comprehensively addressed during the lifetime of the plan.

# Asset management governance

## 5.1 Council Governance

The purpose of good governance within an organisation is to ensure that the level of direction and management of the affairs of the organisation is satisfactory, and to align corporate behaviour with the expectations of the public and accountability to stakeholders in the public interest. The process of governance involves the clear identification of responsibilities and accountabilities and ensuring that there are adequate systems of supervision, control and communication. Sound corporate governance frameworks also include arrangements for robust stewardship and management of the organisations assets, and this includes ensuring, through appropriate committees, and liaison with ward members where appropriate, that elected members are fully informed of proposals and decisions taken, enabling the members to have a positive influence on the development and improvements of such assets. This is in line with the commitment given to Glasgow citizens within the Council Plan.

Glasgow City Council holds many assets including property and land, infrastructure, the city's collections, plant and machinery, IT hardware and information. There is a need to ensure arrangements are in place to capture accurate data on assets held, their use, condition and performance in delivering effective services and value for money, in line with council's strategic objectives and the council's Corporate Asset Management Plan.

Since the first edition of CAMP was published in 2013, significant work has been undertaken to review and refresh the governance framework for the council's asset classes.

Progress to date has focussed primarily on the asset classes of ICT, Information and Property. Revised and strengthened governance structures have now been established for these asset classes. In summary, the governance structure has at its pinnacle the Strategic Asset Management Planning Board (SAMP Board)

which is chaired by the Executive Director of Corporate Services. The SAMP Board functions as the highest level strategic board, with tactical and operational boards for each of the seven asset classes established or to be established, reporting up to the SAMP Board. To date the structures are in place for Property, ICT and Information so for these three asset classes there are now functioning asset and advisory boards. For example, for property there is the (operational) Property Asset Board, reporting up to the (tactical) Property Advisory Board, which itself then reports to the SAMP Board. The SAMP Board is able to take a strategic overview of projects which impact on multiple asset classes and is the escalation point for issues which have not been resolved at a lower level. It will also now act as the final pre-funding approvals gateway (at officer level) for any major projects affecting council assets. Any such proposals should be discussed at the appropriate asset and advisory board and notified to the SAMP Board. Only after the

SAMP Board has approved the proposal will it then go to the Capital Programme Board for financial approval (at officer level), and no asset-affecting projects should be going to the Capital Programme Board without first having gone through the appropriate asset and advisory boards and the SAMP Board.

## 5.2 Corporate Governance

The Corporate Governance Team (CGT) has a broad remit to promote and share best practice and facilitate the efficient and effective delivery of services. The team is comprised of two main areas: Risk Governance and Asset Governance, with each area headed by a senior manager, reporting directly to the Head of Corporate Governance who in turn reports to the Assistant Director of Corporate Services. The structure of the CGT is shown on the following page. (figure 4).

The team works closely with the councils ALEO's in their support of council services, it is responsible for the creation and delivery of the CAMP and other asset strategies.

To ensure a corporate approach to asset management, the CGT will lead on the development of arrangements to ensure appropriate data collection, performance reporting and monitoring. A number of related strategies, policies and forums are currently in place across the council. Over the past twelve months these forums have been reviewed and the Advisory and Asset Board structure developed in order to streamline the process and maximise strategic and operational effectiveness. We will continue to review the efficiency of the asset management planning system and revise processes and procedures where clear benefits can be realised.

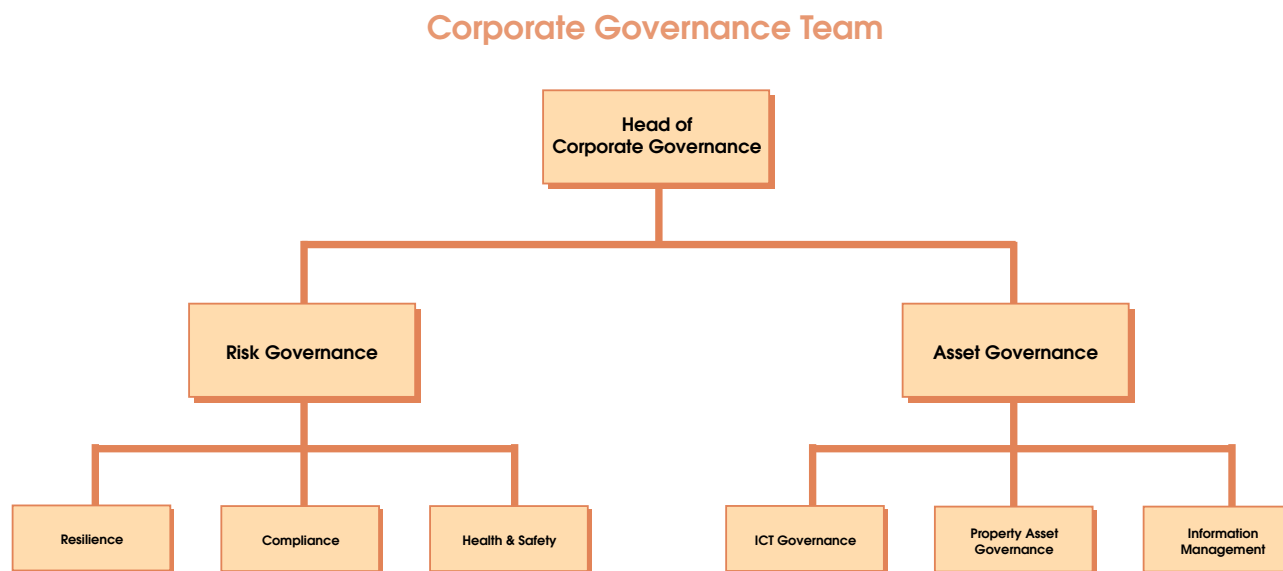


figure 4

# Capital investment planning

## 6.1 Approach to capital investment planning

In order to be an effective and efficient organisation the council needs to have a financial strategy to deliver our commitments and stay on budget and Service Reform and organisational development programmes that drive improvement and change across the organisation. The Financial Forecast is the framework for setting the Budget Strategy for future years. The main resources of funding are Central Government grant and Council Tax, and continuing pressure is anticipated on our available financial resources for the foreseeable future.

The Capital Programme Board was established to ensure effective management of the council's major projects. The aim of

the board is to oversee projects, measure progress, scrutinise and ensure delivery, to review expenditure, contingency, timescales and dependencies and to examine implications and impacts should any aspects of a Project change. The board is responsible for all non Commonwealth Games capital and major revenue funded projects. It provides project mandate and investment decisions, approves contingency spend and ensures successful delivery, sign off and closure of individual projects.

## 6.2 Current capital investment programme

It is expected that the majority of the Council Strategic Plan will be delivered within existing revenue budgets, with an additional provision made available for 2013 to 2015 to support new commitments, and in terms of capital planning there is capacity for investment in the pre-12 strategy over the next five years.

The Capital Programme Board manages the council current capital programme activity across all Services. The Board also receives requests for new capital investment activity from the Advisory Boards, via the SAMP Board and scrutinises such request to ensure compliance with the council Capital Investment Strategy.

## 6.3 Summary of investment needs

Over the next five years the Corporate Asset Management Plan will identify the investment needs for all our assets. This will be done through base-lining the existing asset portfolio, noting condition and compliance status and then developing a strategy and action plan for identifying and meeting asset investment needs

## 6.4 Service reform

The Service Reform programme is an integral part of how the council meets the challenge of balancing financial constraints while fulfilling key priorities. Savings achieved through the programme have amounted to almost £130 million between 2009 and 2012. The Service Reform Team is currently developing an emerging programme stream which is aimed at achieving further savings for the council.

# Next steps

The CAMP 2013 identified six 'Next Steps' to be achieved for all asset management classes, in support of the five priority areas set out in the council's strategic plan 2012-17.

The Next Steps set out in the 2013 Plan were:

- Gap Analysis Strategy
- Completion of Individual Plans
- Investment Framework
- Define Review Programme
- Asset Change Control
- Asset Performance

In each case progress has been made over the last twelve months and this was reported to the Finance and Audit Scrutiny Committee on 20 August 2014. As the next steps are either in progress or complete progress against each will updated within the individual asset management plans and summarised in the

annual update report for this 2014-17 CAMP document.

Over the remaining three years of the plan the strategic asset management process will continue to support these key priority areas through a continually developing CAMP document and evolving processes, outlined in 3.2 above, i.e.:

- We will ensure our assets are known, that the information we hold on our assets is accurate and that this information is held on appropriate systems which support the reporting of effective management information.
- We will ensure that the council's assets are used effectively, that they meet current service needs and support future service delivery.
- We will drive improvement in the sharing of assets and the co-ordination of asset improvement activity, and we

will encourage a culture of co-operation between services.

- We will develop the individual asset plans for each of the asset classes in support of the above.

With the governance framework and a Corporate Asset Management Plan now in place (or shortly to be established), the corporate direction of travel is now sufficiently clear to permit specific activities to be devolved to the asset class level. This means that the main activities in relation to improving the information we hold on assets, managing and using those assets effectively and improving those assets, should be addressed in detail in the asset management plans developed or to be developed for each of the asset classes.



# Additional information

Further information is available at the following links:

- 8.1 Chief Executive
- 8.2 City Property (Glasgow) LLP
- 8.3 ACCESS
- 8.4 Education Services
- 8.5 Social Work Services
- 8.6 Land and Environmental Services
- 8.7 Development and Regeneration Services
- 8.8 Glasgow Life