

Appendix C - Provisional Action Plan

Work Stream	Purpose	Outcome	Responsibility	Resources Required	Status	Priority Level
<b>Resources</b>						
<b>Resources Plan</b>	To establish requirements for in-house staff, external resources and finances.	Resource requirements are identified and quantified. Actions for resolving resource issues identified.	Head of Land & Property Assets	In place	Target completion Nov 2016	1

<b>Policy &amp; Procedures</b>						
<b>Property Asset Management Strategy</b>	To set out a clear long term strategy for managing the Council's assets to help achieve the Council's goals and objectives.	An agreed strategy covering all Council assets. Clear understanding of how the Council's assets need to be changed to support service delivery.	Head of Land & Property Assets	In place	Target completion Mar 2017	1
<b>Developers Contributions Procedure</b>	Update of existing procedure to enhance project identification and governance. To create link with capital projects.	Appropriate governance in place for all contributions and reduced ambiguity over appropriateness of spend.	Heads of Land & Property Assets and Planning & Sustainable Development	In place	Target completion Nov 2016	1
<b>Corporate Landlord Policy</b>	To create a clear understanding of responsibilities and roles for property assets.	More effective and efficient use of properties. Centralised decision making and less duplication of roles.	Head of Land & Property Assets	In place	Target completion Sep 2017	2
<b>Community Asset Transfer</b>	Policy to be developed in line with Scottish Government Guidance with Community Planning partnership.	A clear process that allows community asset transfer requests to be considered and an appropriate outcome reached.	Heads of Land & Property Assets and Communities & Housing	To be determined	Target completion Sep 2017	2
<b>Surplus Asset Procedure</b>	Update of existing procedure to bring in line with Corporate Landlord Policy, community asset transfer and Public Sector Partners.	Properties declared surplus earlier therefor reducing vacant costs and getting properties to the market earlier.	Head of Land & Property Assets	In place	Target completion Mar 2017	2

Appendix C - Provisional Action Plan

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<b>Office Space Policy</b>	Set consistent standards for the use of office space.	More efficient use of office space. Potential reduction in office space or space made available for other uses.	Head of Land & Property Assets	To be determined	Target completion Jun 2017	2
<b>Joint Public Sector Property Strategy</b>	Update of existing protocol to ensure it meets requirements of joint working.	A clear protocol for working with partner organisations to create efficiencies and improved service delivery.	Head of Land & Property Assets	To be determined	Ongoing and evolving	3

Asset						
<b>Locality Review Tillydrone</b>	To review assets in conjunction with the Tillydrone Hub project.	Identification of investment requirements and improved service provision. Potential reduction in the operational portfolio and subsequent release of assets for disposal.	Heads of Land & Property Assets and Communities & Housing	In place	In progress	1
<b>Locality Review Torry</b>	To review assets in conjunction with the new Torry School and Community Hub project.	Identification of investment requirements and improved service provision. Potential reduction in the operational portfolio and subsequent release of assets for disposal.	Heads of Land & Property Assets, Communities & Housing and Policy Performance & Resources	In place	In progress	1
<b>Primary School Review</b>	To ensure a fit for purpose estate and that appropriate provision is available.	Identification of investment requirements.	Head of Policy Performance & Resources	In place	In progress	1
<b>Nursery provision</b>	To ensure a fit for purpose estate and that appropriate provision is available.	Identification of investment requirements.	Head of Policy Performance & Resources	In place	In progress	1

Appendix C - Provisional Action Plan

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<b>Quick Asset Review</b>	To identify assets in conjunction with services that could be closed in the next 12 months. Report back to Capital Board with proposals.	Reduction in the operational portfolio and potential release of assets for disposal.	Head of Land & Property Assets	To be determined	Target completion Mar 2017	1
<b>Commercial Portfolio Review</b>	To ensure our commercial portfolio is providing an appropriate investment return.	Identification of how well assets are performing. Allowing recommendations to be made on retaining, selling, re-investment and investment.	Head of Land & Property Assets	To be determined	In progress - part of income review	1
<b>Review of Pay &amp; Display Parking</b>	To review of city centre parking in light of city centre masterplan proposals. In addition to identify Council and Non-Council provision.	To establish the Council's role in the delivery of parking. Identification of investment requirements and potential reduction in the operational portfolio.	Head of Policy Performance & Resources	In place	In progress	1
<b>City Centre Accommodation Review</b>	Review use of all corporate assets in the Town centre. Including the Town house, Town House extension, Marischal College, Spring Garden, Frederick Street and Rosemount Community Centre.	Identification of options for the more efficient use of space and potential cost savings.	Head of Policy Performance & Resources	To be determined	Target completion Mar 2017	1
<b>Sports portfolio</b>	Sport Aberdeen asset strategy approved for consultation by FP&R. To review Sport Aberdeen strategy that is approved for consultation and establish the impact on the portfolio.	Identification of investment requirements and potential reduction in the operational portfolio.	Heads of Policy Performance & Resources and Land & Property Assets	In place	Being led by Sport Aberdeen	2
<b>Homeless Accommodation</b>	To ensure a fit for purpose estate and that appropriate provision is available.	Identification of investment requirements and potential release of assets for disposal.	Head of Land & Property Assets	In place	Target completion Mar 2017	2

Appendix C - Provisional Action Plan

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<b>Review of File and Equipment Storage</b>	To ensure there is adequate provision for storing files and equipment.	Identification of investment requirements and long term solution for corporate records store.	Head of IT & Transformation	To be determined	18 months plus	3
<b>Childrens Services</b>	To ensure a fit for purpose childrens services estate that is fully utilised.	Identification of investment requirements and potential reduction in the operational portfolio. In particular solutions for residential accommodation.	Head of Policy Performance & Resources	To be determined	18 months plus	3
<b>Depot Review</b>	To ensure a fit for purpose depot estate that is fully utilised.	Identification of investment requirements and potential reduction in the operational portfolio. In particular solutions to be identified for poor quality depot provision at Kittybrewster and Tullos.	Heads of Policy Performance & Resources and Public Infrastructure & Environment	To be determined	18 months plus	3
<b>Locality Review - Cummings Park (Regeneration)</b>	To review assets in the locality to ensure they meet service delivery requirements and are in line with the Property Asset Management Policy.	Identification of investment requirements and improved service provision. Potential reduction in the operational portfolio and subsequent release of assets for disposal.	Heads of Land & Property Assets and Communities & Housing	To be determined	18 months plus	3
<b>Locality Review - Northfield (Regeneration)</b>	To review assets in the locality to ensure they meet service delivery requirements and are in line with the Property Asset Management Policy.	Identification of investment requirements and improved service provision. Potential reduction in the operational portfolio and subsequent release of assets for disposal.	Heads of Land & Property Assets and Communities & Housing	To be determined	18 months plus	3

Appendix C - Provisional Action Plan

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<b>Locality Review - Seaton (Regeneration)</b>	To review assets in the locality to ensure they meet service delivery requirements and are in line with the Property Asset Management Policy.	Identification of investment requirements and improved service provision. Potential reduction in the operational portfolio and subsequent release of assets for disposal.	Heads of Land & Property Assets and Communities & Housing	To be determined	18 months plus	3
<b>Locality Review - Woodside (Regeneration)</b>	To review assets in the locality to ensure they meet service delivery requirements and are in line with the Property Asset Management Policy.	Identification of investment requirements and improved service provision. Potential reduction in the operational portfolio and subsequent release of assets for disposal.	Heads of Land & Property Assets and Communities & Housing	To be determined	18 months plus	3

Reports						
<b>Property Strategy</b>	Advise the committee of the strategy and progress of the action plan.	Elected members awareness of strategic property issues increased.	Head of Land & Property Assets	In place	Target completion Feb 2017	1
<b>Condition &amp; Suitability Programme Update</b>	Annual report seeking approval of revised 3 year programme.	List of projects approved and members made aware of investment plans.	Head of Land & Property Assets	In place	Submitted to FP&R Sep 2016	1
<b>Property Performance Reports</b>	To regularly update the committee on the performance of the Council's assets.	Elected members awareness of property issues increased.	Head of Land & Property Assets	In place	Target completion Apr 2017	2

Appendix C - Provisional Action Plan

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<b>Data</b>						
<b>Condition Survey Programme</b>	Carry out rolling programme of condition surveys of around 300 operational properties.	Up to date information on the condition of the properties.	Head of Land & Property Assets	In place	Rolling programme	Ongoing
<b>Suitability Survey Programme</b>	Carry out a rolling programme of suitability surveys of around 300 operational properties.	Up to date information on the suitability of the properties.	Head of Land & Property Assets	In place	Rolling programme	Ongoing
<b>Public Accessibility Surveys</b>	Carry out a rolling programme of accessibility surveys of around 140 operational properties.	Up to date information on the accessibility of the properties.	Head of Land & Property Assets	In place	Rolling programme	Ongoing
<b>Annual Running Costs Collation</b>	The collation of annual core property running costs.	Comparable costs of all properties that can assist in decision making.	Head of Land & Property Assets	In place	Rolling programme	Ongoing
<b>Utilisation Assessment Templates</b>	To establish effective mechanisms to identify utilisation of operational properties.	Process in place to identify underutilised assets or space within assets.	Head of Land & Property Assets	To be determined	Target completion Nov 2017	2
<b>Utilisation assessment programme</b>	Commence a rolling programme of utilisation assessments linked to asset and area based reviews.	Underutilised assets or space within identified. Creating opportunities for rationalisation or alternative use of space.	Head of Land & Property Assets	To be determined	Target completion Dec 2017	2
<b>Revised Performance Indicators</b>	Establish enhanced range of indicators and update regularly.	Wide ranging performance data to show overall trends of properties. These indicators can assist in decision making.	Head of Land & Property Assets	In place	Target completion June 2017	2

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<b>Investment</b>						
<b>Repairs &amp; Maintenance Prioritisation (revenue)</b>	Have a comprehensive list of revenue investment requirements and clear methodologies for prioritising revenue spend.	Clear indication of longer term investment requirements and methodology in place to make appropriate investment decisions.	Head of Land & Property Assets	In place	Target completion Dec 2017	2
<b>Condition &amp; Suitability Prioritisation (capital)</b>	Have a comprehensive list of revenue capital requirements and clear methodologies for prioritising capital spend.	Clear indication of longer term investment requirements and methodology in place to make appropriate investment decisions.	Head of Land & Property Assets	In place	In progress	2
<b>Training</b>						
<b>Provide training to Key Officers</b>	To ensure key officers have an up to date knowledge of asset management processes, good practice and benefits.	More buy in to asset management from officers.	Head of Land & Property Assets	To be populated	Target completion Dec 2016	1
<b>Provide training to Elected Members</b>	To ensure elected members have an overview of the Council's assets, asset management processes, good practice and benefits.	More buy in to asset management from elected members.	Heads of Land & Property Assets and HR	To be populated	Target completion Dec 2017	2