



Falkirk Council
Development Services

Property Asset Management Plan

2011 – 2014

Falkirk Council
Property Asset Management Plan 2011 – 2014

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GLOSSARY OF TERMS

Below are noted some of the abbreviations used throughout this document

• AM	Asset Management
• CAMG	Corporate Asset Management Group
• CAD	Computer Aided Design
• CIPFA	The Chartered Institute of Public Finance and Accountancy
• CMT	Corporate Management Team
• CPR	Capital Planning and Review
• COVALENT	Performance management software for KPI tracking
• DMT	Departmental Management Team
• FPS	Federation of Property Societies
• FTE	Full Time Equivalent
• GIA	Gross Internal Area
• GIS	Geographical Information System
• ICT	Information and communications technology
• KPI	Key Performance Indicator
• MECS	Mobile Emergency Care Service
• NAPPMI	National Property Performance Management Initiative
• NIA	Net Internal Area
• NPDO	Non profit distribution organisation
• P&R	Policy and Resources
• PAM	Property Asset Management
• PDF	Portable Document File
• PMP	Portfolio Management Plan
• PPP	Public Private Partnership
• PSIF	Public Service Improvement Framework
• RICS	Royal Institution of Chartered Surveyors
• SPI	Statutory Performance Indicators
• UPRN	Unique Property Reference Number

1. INTRODUCTION

1.1 Background

In 2007 Falkirk Council adopted its first Asset Management Plan “Better Assets, Better Services”. The key aims of the plan were:-

- To create an effective Corporate Asset Management Planning process.
- To modernise Corporate working practices and improve service quality.
- To manage and maintain all Council assets effectively to secure best value.

This recognised the significant importance of developing an effective approach to strategic asset management as well as providing a co-ordinated framework and programme of activities to meet these objectives through actions associated with individual “classes” of assets. Since this was produced the Council has made significant progress with asset management. The focus is more outcome based with the aim of ensuring all categories of assets are clearly aligned with and support the objectives of the Council. This is recognised as critical to achieving the corporate priorities.

In reviewing the above plan consideration has been given to best practice guidelines including:-

- CIPFA – A Guide to Asset Management and Capital Planning in Local Authorities.
- RICS – Public Sector Guidelines. A Guide to Best Practice.
- Improvement Service – Property Asset Management in Scotland’s Councils.
- Audit Scotland – Asset Management in Local Government.

It is recognised that to further the contribution of asset management to meeting the Council’s aim and objectives there requires to be a structured corporate approach reflecting the clear distinction between asset classes.

The Corporate Asset Management Strategy summarises the Council’s key aims and objectives for all the Councils assets and provides the strategic framework for the six main types or classes of assets:

- Property
- Open Space
- Roads and Infrastructure
- Housing
- Fleet
- ICT

Each Asset class has separate plans reflecting the different nature of the assets and the approaches required to address their asset management requirements.

1.2 Corporate Asset Management Strategy

Overall objectives

The strategic objectives of the Corporate Asset Management Strategy 2011 – 2014 are as follows:

- To maintain and enhance a flexible portfolio of assets best equipped to meet changing service needs and evolving methods of service delivery during a period of significant financial constraints.
- To continue to critically review and challenge the need to hold specific assets in each key asset class.
- To regularly review and rationalise assets to ensure they are used effectively and deliver value for money.
- To utilise assets in a sustainable way to support the Council’s strategic policies, including regeneration, to contribute to a dynamic local economy and is improving our environment.
- To ensure assets are protected and values maintained.

Asset Management is an important element of the Council's policies and assists delivery of its service objectives. The Asset Management Strategy will play a vital role in helping the Council to address the pressures it will experience in the coming years to reduce expenditure and direct resources towards the maintenance of frontline services.

Effective management of assets will also contribute towards the development of the area's economy, assisting in the regeneration of the area and attracting investment. It will assist the Council in managing its assets more sustainably and help it to meet its contribution to the national target of reducing carbon emissions by 34% by 2020. It is important that the assets managed by the Council help to foster cohesion in local communities, enabling services to be accessible, good quality and deliver the highest standards of service. The Council's ambition is that Falkirk is the "place to be" in the new millennium and it is important that the Council's assets are managed to reflect this goal.

Links to Capital Planning

In order to integrate asset management planning and investment decision making a close working relationship between the Council's Corporate Asset Management and Capital Planning and Review Officer Working Groups is in place. This includes cross representation in both Groups by relevant Officers.

The Group report to the Council's Corporate Management Team and Policy and Review Committee and ultimately the full Council.

Forth Valley Strategic Asset Management Plan

A strategic review of asset management across all public sector bodies in the Forth Valley area has been taken forward with a view to identifying efficiencies arising from co-location, shared service opportunities and rationalisation. Opportunities to share the use of assets with other partners are increasingly important.

This plan will help establish a framework for engaging strategically with partners to make more effective and efficient use of public sector assets.

1.3 Property Asset Management Plan - Key Projects / Actions

This plan details the structure, framework, processes and aims for the strategic asset management of the Council's property assets. Successful progression of the projects and actions identified in the plan will contribute to meeting the Council's efficiency and regeneration objectives. These include:-

1.3.1 Area Reviews

The purpose of the area review is to identify potential efficiency savings opportunities through rationalising the number of properties in each area. The process involves a comprehensive review of all properties to identify opportunities, for example, for co-location, sharing, removal of duplication, addressing issues of under performing properties and maximising use.

This links closely with the work being undertaken with other public sector bodies in the Forth Valley area and will contribute to this exercise.

1.3.2 Service Operational Property Review

This is the ongoing review across all Council Service operational property holdings examining potential opportunities for rationalisation and consolidation of facilities enabling limited resources to be more effectively targeted and prioritised. Initially detailed consideration is being given to relocation from properties leased from external landlords where an alternative within the Council's portfolio exists.

1.3.3 HQ Accommodation Review

A review of provision and utilisation of existing service HQ accommodation centred on the Municipal Buildings, Falkirk is being undertaken. Options appraisal work is underway with a view to identifying efficiency opportunities across HQs which will result in revenue budget savings and service delivery improvements e.g. Education Services move to Sealock House and Corporate and Neighbourhood Services consolidation at the Forum.

1.3.4 Utilisation Review

The Utilisation Review seeks to consider in a greater degree of detail how intensively the council uses its operational buildings. The purpose of this is to establish which properties or property types are under used or ineffective and in conjunction with the outcomes of the performance review and the area review seeks to develop actions to address this issue.

1.3.5 Carbon Management Plan

This informs the actions required to meet the Council's carbon reduction obligations and has a direct impact on the efficiency of Council property.

1.3.6 Facilities Management

This sets out the actions required to provide relevant stakeholders with co-ordinated forward planning advice and recommendations in respect of maintenance and repairs (statutory, planned and responsive), energy efficiency initiatives and whole life costing considerations.

1.3.7 Asset Rationalisation and Disposal

Sale of surplus properties and land provides an opportunity to generate capital receipts to augment the Council's investment programmes. The asset management process will identify these opportunities which will be sold at the appropriate time in terms of the condition of the commercial property markets to maximise the sale price eg. Torwood and Maddiston schools, the former station masters house in Denny and the surplus sites released as a result of the NPDO schools project.

1.3.8 Depot Rationalisation

Corporate and Neighbourhood Services, have over recent years, pursued a policy of depot rationalisation resulting in more efficient and streamlined service delivery arrangements. Further capital receipts from disposal of surplus property e.g. Seabegs Road Depot and revenue budget savings are anticipated as this project moves towards its' conclusion. Inchyra – storage savings etc

1.3.9 Portfolio Management Plan

A critical review of the Council's non-operational property portfolio was previously undertaken. A selective disposal and re-investment strategy has been implemented aimed at improving the quality and availability of business space in order to act as a stimulus to the local economy. Progress will continue to be determined in line with market requirements. Recent developments include 817 sq. m. of offices at Wholeflats in Grangemouth and 5 industrial units at Central Park in Larbert.

1.3.10 Town Centre Regeneration

Regeneration of Stenhousemuir Town Centre has been completed and proposals for regeneration of the remaining District Centres at Denny, Grangemouth and Bo'ness remain under construction and review. Streetscape improvements are currently underway in Falkirk Town Centre as a pre-cursor to further regeneration activity.

Significant challenges remain to be overcome in realizing the aims of the Council's Town Centre regeneration strategy as a result of the current economic climate and its impact on the property markets generally.

1.3.11 'Out of Town' schemes

Falkirk Gateway: Development proposals remain in place for a significant mixed used commercial development anchored around non-food retail at Falkirk Gateway, 1 mile to the east of the town centre. The Council and its landowner and developer partners, have to date been unable to implement the scheme due to the adverse impacts of the recession, although work continues to enable early progress on market recovery.

Tamfourhill: The Council and British Waterways are working together to promote development adjacent to the site at the Falkirk Wheel and will seek a private sector developer partner to take the scheme forward at the optimum time.

1.3.12 Schools Projects

The Council has completed the successful renewal of its 8 secondary schools by means of the replacement of Denny High School, St Mungo's High School, Falkirk High School and Grangemouth High School via a NPDO model.

New primary schools at Kinneil and Maddiston have been completed during the period of the 2007-10 Corporate Asset Management Plan and construction of a new denominational school in Stenhousemuir is planned to commence on site during 2011.

The Schools Asset Management Plan provides a vehicle for pro-active and efficient management of the schools estate.

2. PROPERTY ASSET MANAGEMENT FRAMEWORK

2.1 Aims and Objectives

“Strategic asset management for land and buildings ensures that property assets are optimally structured in the best corporate interest by aligning the asset base with the organisations goals and objectives” (Royal Institution of Chartered Surveyors – Public Sector Asset Management Guidelines)

This plan sets out the Council’s plans for the asset management of its property portfolio to support its commitment to continue to improve performance as detailed in the Corporate Plan 2008-11 and in the delivery of the Strategic Community Plan.

The overall aim is to ensure that the Council’s property assets contribute effectively to service delivery, are fit for purpose, suitable and sustainable

The Asset Management of the Council’s property portfolio underpins the Corporate Plan by ensuring best use is made of the available property resources in delivery priorities and that all resources are effectively managed to deliver value for money to residents, local businesses, investors and visitors.

The following key objectives have been identified to ensure the overall aims are achieved.

Operational land and property assets must:

- **Support the delivery of the Council’s aims and objectives.**
- **Meet the needs of service users and staff.**
- **Comply with legal requirements and be in good repair.**
- **Provide value for money and be economically sustainable.**
- **Be environmentally sustainable.**
- **Be available for shared use, where possible, involving all public sector bodies and other stakeholders.**

2.2 Key Challenges

Asset Management by its nature requires to be flexible and adapt to ever changing circumstances. The key challenge for this property plan is to build on the foundations of the Council’s first asset corporation management plan “Better Assets, Better Services 2007 – 2010” by providing a robust and consistent framework to property asset management.

The recent downturn in the economy provides specific challenges with its impact on the property market and the financial challenges of diminishing public sector budgets. Asset Management can contribute to meeting these challenges by ensuring the Council’s property is aligned to service and financial priorities as well as contributing to the identification of rationalisation and operational efficiency opportunities.

Restructuring of Council Services is ongoing to meet these challenges and the results of this will require specific future actions to ensure the Council’s operational properties are aligned to revised Service needs and capacities. It is recognised that there will be an increasing requirement to consider asset management of properties jointly with public sector partners.

Reduced property values and lack of developer / investor confidence is currently having an adverse impact on property led projects, including key regeneration and development schemes. It is often necessary to reassess options, timings and take appropriate actions to ensure projects can progress. Opportunities to realise surplus assets to support the Council’s capital investment programme have also been affected. With very few purchasers in the market, timing of future disposals will be critical to achieving appropriate returns. The key challenge is to ensure the Council is positioned to take advantage of any future upturn in the market.

In the context of the above the Council through the implementation of this plan must continue to ensure its property portfolio is:-

- Effectively managed at strategic and operational levels.
- Demonstrating 'best value' through a robust and consistent monitoring and reporting framework including performance measurement.
- Maintained and improved to meet services and customer needs, together with contributing to the Council's carbon reduction targets.
- Reviewed and challenged to deliver rationalisation and efficiency savings.

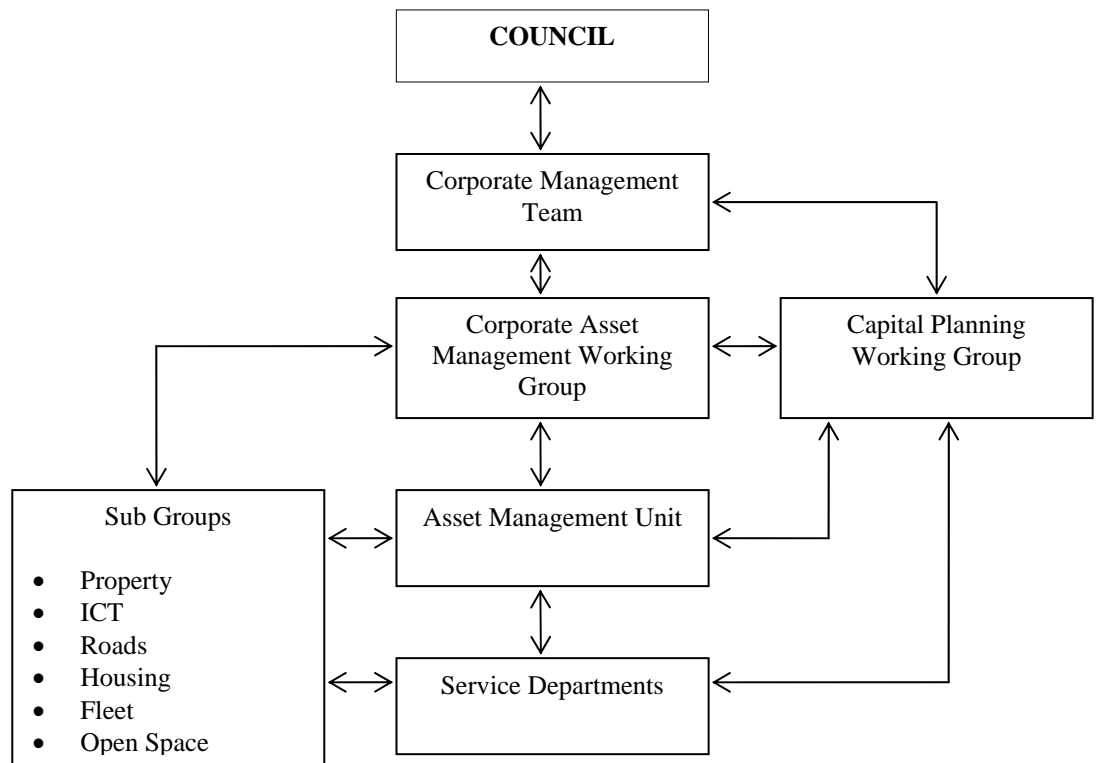
2.3 **Management Structure and Processes**

The Corporate Asset Management Strategy sets out the structure for the delivery of the Council's Asset Management activities

(i) **Structure**

The Property Asset Management plan is co-ordinated by the Corporate Asset Management Working Group and is supported by the Asset Management Unit. It leads on strategic asset management of the Council's property portfolio and the development and implantation of the Property Asset Management Plan. A key output from this is to identify areas where financial efficiencies and rationalisation opportunities can be derived from the property portfolio.

Asset Management Structure:



(ii) Roles and Responsibilities

The roles & responsibilities relating to the Asset Management processes are as follows:

The Council

Assets are a corporate resource and the Council, through its Policy & Resources Committee has responsibility for the approval and subsequent monitoring of the Asset Management Strategy; its constituent Asset Class Plans and any related decision-making and resource allocation regarding Council assets. Reports on progress are provided to the Council Leader as Convenor of the Policy & Resources Committee and lead member on asset related issues. Regular reports are also considered at the Council's Best Value Forum.

Corporate Management Team (CMT)

The CMT provides oversight and direction to the Asset Management Strategy to ensure management of the Council's assets is considered corporately. Service Directors are responsible for ensuring that the Strategy is embedded in Service and Resource Plans and for the implementation of the asset class plans, which are the responsibility of their Service. Regular updates are provided to CMT on progress of the Plan. The Director of Development Services has lead responsibility for overall strategic asset management at CMT.

Corporate Asset Management Group

The Asset Management Group brings together key Service contacts with lead responsibility for the asset issues relating to their Service. The Group is responsible for the development and delivery of the Asset Management Strategy and constituent Plans for each asset class. Group members have a responsibility to embed the strategy in Service Plans and operational decision-making within each Service. The Group is chaired by the Head of Economic Development who has responsibility to progress and report on the Asset Management Strategy to the Director of Development Services.

Property Asset Management Sub-Group (for inclusion in PAMP)

This group is co-ordinated by Asset Management Unit and has corporate responsibility for the development and implementation of the Property Asset Management Plan. The group is led by the Council's Asset Manager and reports to the Council on the progress of the Property Asset Management Plan. The group plays a key role in taking forward the practical implications and actions relating to property asset management across the Council including gathering and analysis of information concerning the performance of its portfolio. Implementation and operational issues are also addressed by the group.

Service Responsibilities

It is the responsibility of each Service to manage and maintain its assets in compliance with the Council's strategy, to ensure these assets are fit for purpose and meet the relevant legislative and other standards for use. Asset management will be considered on a regular basis by Service Management Teams and lead contacts are nominated for the Asset Management Group. Services will promote asset management through:

- embedding asset management into Service Plans
- decision-making for operational service delivery
- adhering to corporate guidelines relating to capital investment,
- Premises Management
- carbon, and energy management planning and practice

Supporting Delivery

The Council has a network of support available within the Council for the development and delivery of the Asset Management Strategy. It is important that Services, considering investment in assets engage fully with these support services. Where works are proposed to an asset, Development Services must be advised of the scope of works to ensure compliance with relevant standards. The support services include:

- a) *Asset Management* (Development Services) – This Unit is responsible for progressing the development and implementation of the Asset Management Strategy and Property Asset Management Plan. The Unit maintains an extensive database of Council Property assets and monitors progress annually. Asset related issues are also dealt with by the Unit and it acts as key contact with Services in relation to property assets matters including any purchase,

disposal or lease of property. The Unit also provides a point of contact to services in relation to strategic asset support services available within the Council.

b) *Design Services* (Development Services) – support for the design, development and procurement of investment projects for Council assets. Design Services conduct feasibility studies and ensure that investment projects are designed to meet service and legislative requirements; commission programmes of investment works and ensure these are implemented in compliance with statutory consent requirements and Council Standing Orders

c) *Facilities Management* (Development Services) – in relation to the provision of facilities management services including planned maintenance and repairs, statutory inspections, energy management programmes and provision of condition surveys

(iii) Processes

The property asset management planning process adopted and reflected in this plan involves identifying:

1. Why Property Assets are important? – understanding the importance of assets for the delivery of the Council’s services and wider policy objectives
2. What are we trying to achieve? – demonstrating our corporate objectives and how we will manage assets to help achieve them
3. What do we need? – scoping corporate, service and customer needs, understanding where and how the service is delivered and the standards that must be maintained for our assets.
4. What have we got? – understanding our asset base, its performance in meeting service needs and its potential in meeting anticipated demands
5. How do we address these challenges? – consideration of options and priorities and development of plans to invest in, or rationalise, our stock of assets
6. How will we achieve this? – setting out strategies for action and measures to assess our performance
7. How do we know we’re getting there? – demonstrating progress of our strategies and measuring our performance

2.4 Supporting Systems

The Council holds an extensive range of information about its property. However this information resides in a variety of systems dispersed across its services. A key constraint is the lack of a single comprehensive property asset management system.

Currently the data management system for property asset management purposes is ‘Propman’. Originally acquired as an estate management system for the Council’s commercially leased properties the system has been adapted to hold ‘core’ property information and data acquired from a variety of systems across the Council for property performance measurement.

The ‘core’ property information includes:

- Property type in line with CIPFA categories.
- Size – Gross Internal Area and Net Internal Area.
- Address and Unique Property Reference Number (UPRN) in line with Corporate Address Gazetteer.
- Age and description of construction.
- Asset and Rateable Values.
- Occupying Service.

The undernoted table summarises performance data collected, the custodian of the information and the supporting system.

Data Type	Custodian (Unit)	Support System
Asset Management Database	Development Services (Asset Management)	Propman
Addresses Gazetteer	Development Services (Business Support)	Oracle
Condition Surveys	Development Services (Facilities)	MS Excel
Suitability Surveys	Development Services (Asset Management)	Propman
Utilities – Energy / Water	Development Services (Facilities)	System Link
PPM & Property Maintenance	Development Services (Facilities)	PROCON
Energy Performance Certificates	Development Services (Facilities)	PDF
Asbestos Register	Development Services (Facilities)	IOM*1
Disability Access	Development Services (Design)	MS Access
School Estate Management Plan	Education Services	-
Financial Data	Finance Services	Integra

The Asset Register incorporates details of all Council assets for accountancy purposes and is monitored annually and reported via the Council's Annual Reports and Accounts.

The above systems contribute to property asset management reporting and support a number of functions independently including:

- Meeting statutory obligations e.g. health and safety, statutory maintenance.
- Compliance with Financial Regulations and best value.
- Provision of information to The Scottish Government (Statutory Performance Indicators), CIPFA and other regulating bodies in line with Audit Scotland requirements.
- Building maintenance, safety and security.
- Provision of asset information to inform financial planning and management decisions.
- Information to assist Premises Managers in meeting their responsibilities.

Work has commenced to identify a viable approach to streamlining or integrating property databases to reduce duplication, ensure information is accessible to those who require it, meet asset management reporting requirements and link with facilities and financial systems.

The Asset Management Unit also holds information on the Council's land ownership and title information. The Council has in the region of 8,000 titles, disposals, wayleaves and servitudes to digitise. A programme to digitise this information is currently underway with the initial pilot areas Denny, Bonnybridge and Banknock now available for use by Council Departments on Geolink, the Council's GIS system. The remaining areas will be available on this system as work is progressed on a phased basis.

2.5 **Performance Review**

Falkirk Council has recently adopted a systematic approach to self assessment, REFLECT, which is based on the Public Service Improvement Framework (PSIF), which is a quality management process to help local authorities evaluate their performance, identify best practice and promote improvements.

The Asset Management Unit was a 'pathfinder' for this process early in 2010. The Improvement Plan was reported to Corporate Management Team in May 2010.

The Improvement Plan is attached as Appendix 1 of this report and sets out the scope of the self assessment exercise, the reasons for undertaking it, the key areas for change and the detailed improvement actions. They key areas were broadly split between corporate issues in progressing The Corporate Asset Management Strategy and those relating to the Asset Management Unit supporting asset management / property services across the Council. These can be summarised:-

Corporate

- Improved arrangements for corporate collection and integration of relevant asset management data and performance information.
- Embedding of key principles of options appraisal relating to investment (or disinvestment) decisions across Services, including whole-life costing where appropriate.
- Establishing a clearer linkage between the Council's future organisational shape, service delivery and property requirements.
- Developing an approach to quantifying backlog maintenance.

Asset Management Team

- Further development of working arrangements with services to identify efficiencies from within the operational property portfolio.
- Further improvement to internal and external communication.
- Finalise development of relevant asset management performance indicators.
- Accelerate progress on digitising of Council's land ownership portfolio.
- Progress consideration of software options for a new property asset management database.

These improvement actions are being carried forward into the Corporate Asset Management Strategy and Service Plans.

3.0 CURRENT PROPERTY

3.1 Core Information

Falkirk Council has a property portfolio of 1309 properties with total value of circa £564m, as detailed within Finance Asset Register at 31 March 2011.

339 properties extending to circa 342,000 sqm are operational and are used to deliver Council Services, for example, libraries, social work offices, one-stop shops, schools etc. 970 properties are non-operational, for example, factories, shops and offices. These are leased to commercial tenants to support the Council's economic development activities.

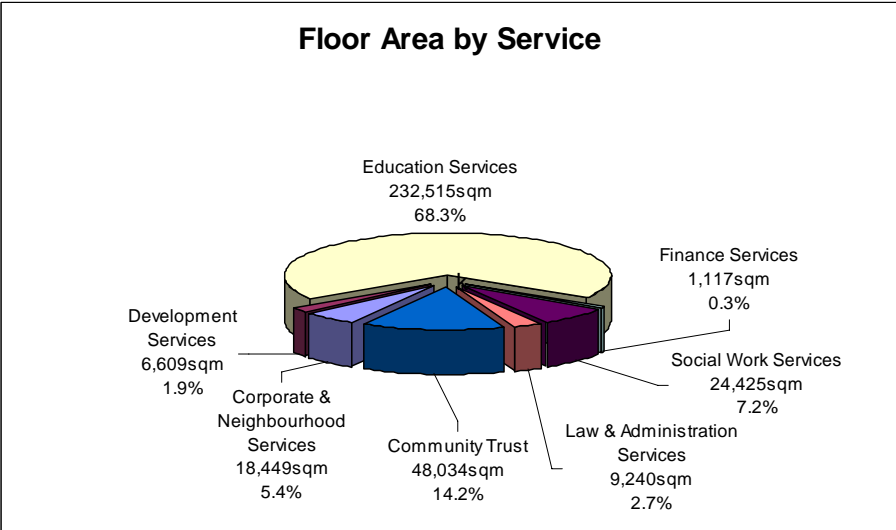
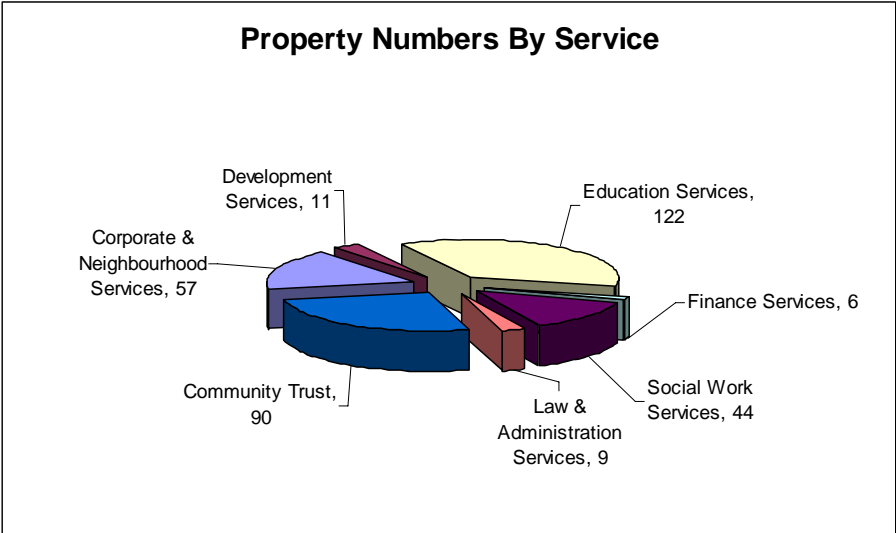
The Asset Management Unit is responsible for providing core data, details of which are maintained on 'Propman'. All sizes are calculated in accordance with the Royal Institution of Chartered Surveyors Code of Measurement Practice.

The following table summaries the portfolio within property categories recommended by Audit Scotland and CIPFA:

Number of Properties by Category	
Box Office	1
Community Buildings	39
Crematoriums	1
Depots	50
Day Centres and Residential Homes	19
Libraries	8
Museums	4
Offices	43
Other	7
One Stop Shops	8
Park Buildings	11
Public Conveniences	16
Registrars	6
Schools	71
Sport Centres / Pavilions	52
Town Halls	3

The primary focus for this plan is the effective use of the operational portfolio but recognises the significant impact of the non-operational property in supporting economic development activities and generating income.

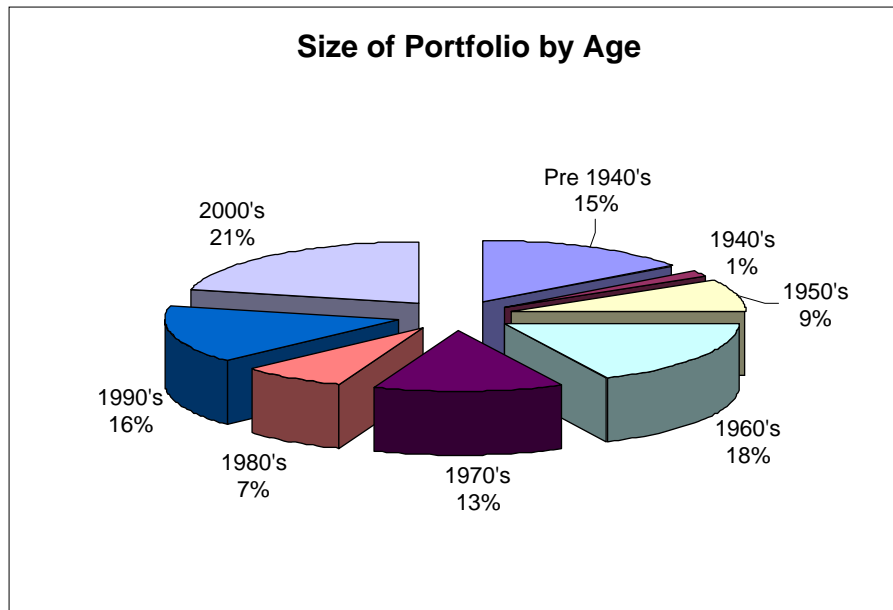
3.1.1. The operational portfolio, as at 31 March 2011, is aligned to service delivery as detailed below:-



This highlights that Education Services has the largest portfolio both in terms of number and by floor area.

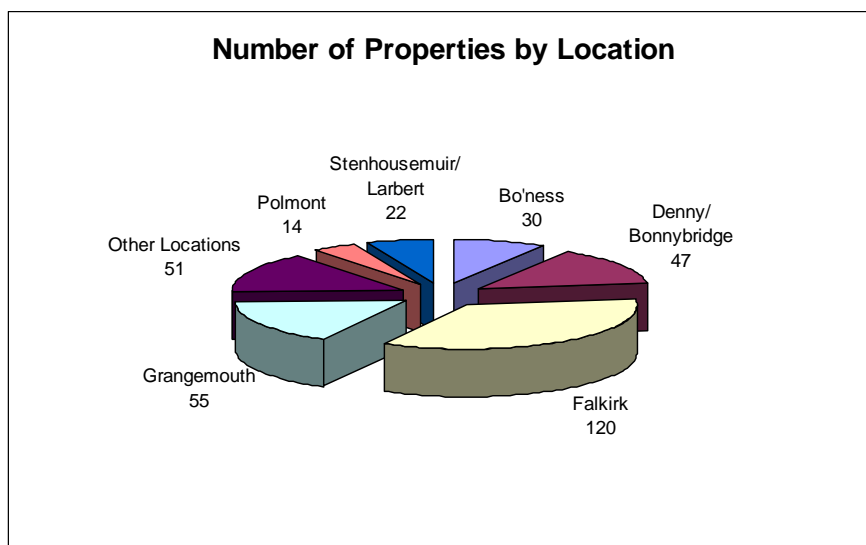
A full list of all operational properties can be found in Appendices 3 and 4.

3.1.2. The operational portfolio split by Age as at 31 March 2011:



By size only 36% of the council's operational portfolio is less than 20 years old, however, the majority of this is new schools delivered through the school replacement programme. Almost two thirds of the operational portfolio is, therefore, more than 20 years old. This aging portfolio has significant implications including increased running costs, increasing maintenance requirements and poorer energy / carbon performance.

3.1.3 The operational portfolio split by location as at 31 March 2011



In the past, Services have been decentralised to be delivered within the community. The spread of properties across the main settlements reflects this approach and is approximately in line with the population distribution across the district.

3.2 **Property Performance Review**

3.2.1 **Introduction**

The Property Performance Review is an integral part of the Council's asset planning process. The key objectives are to:

- Provide a 'snapshot' of the performance of the Council's operational properties.
- Establish a 'baseline' position to measure future changes in property performance.
- 'Benchmark' performance nationally to assist in identifying poor performance and develops action to address these.
- Use the performance data as a 'driver' for change and to support options appraisals in respect of future investment / disinvestment prioritisation.
- Demonstrate continuous improvement in line with 'best practice' guidance and best value obligations.

In addition this performance data forms part of the annual Statutory Performance Indicators return on property condition and suitability. The remaining indicators are monitored through the Council's performance management system, COVALENT and reported to the Corporate Management Team, Best Value Forum and appropriate Committee.

Falkirk Council is currently a member of the CIPFA Asset Management Planning Network and the Scottish Benchmarking Group operated by FPS (Federation of Property Societies) Scotland.

3.2.2 **Approach**

Performance is measured using a range of national indicators recognised by Audit Scotland/FPS Scotland and NAPPMI (National Property Performance Management Initiative). These indicators allow Falkirk Council to benchmark against other local authorities nationally and assists in determining how effectively and efficiently the Council is using its own operational properties.

The Asset Management Unit collates data obtained from a variety of services which is analysed to produce the Property Performance Indicators. This standardises the approach, and allows performance to be measured and compared on a like for like basis. The indicators are organised into 5 main categories:

- Spend
- Condition & Backlog Maintenance
- Sustainability (Environmental)
- Suitability & Accessibility
- Sufficiency (Utilisation)

Appendix 1 details the results, benchmarking information and provides an explanation which highlights key options and recommended actions to improve performance.

NOTE - In line with these guidelines annualised costs for PPP and NPDO schools are excluded from spend and maintenance indicators due to the different nature of the financial and legal arrangements in place for these properties. For all other indicators these schools are included.

3.2.3 **Quality Assurance**

There are procedures in place to ensure each element of the information held is completely updated on an annual or other cycle depending on requirements. Notwithstanding this the data is checked to ensure its accuracy by the relevant service providing the data. This is done with reference to national benchmarks and previous data held permitting these indicators to be used to assess the Plan's performance. This enables the Council to assess its properties relative to performance against equivalent organisations.

3.3 Evaluation Matrix

The property performance review is a fundamental component of Falkirk Council's asset planning process. A baseline position for each performance indicator, where data is available, has been established and utilising recognised measures such as those recognised by FPS / Audit Scotland allows benchmarking of results. It is anticipated that this will become an increasingly more effective tool as other local authorities continue to develop their data further.

Each indicator tells us something about the performance of the property, groups of similar properties or for the portfolio as a whole. These have been highlighted in the performance review and detailed actions taken forward into the Implementation Plan. However in order to consider the overall impact of these results on individual or groups of property it was felt important to create an assessment model which took account of all available data. Individual or groups of properties which are under performing can then be pinpointed for further detailed analysis / action.

To provide an overall asset management assessment, this information can be used in conjunction with the area review and service requirements to consider property decisions in a geographic context. Each property or type can also be assessed to ensure best use is being made of property assets in line with the utilisation review and to provide guidance on where investment or disposal options should be considered. This information can also assist in considering options for future shared use or co-location opportunities or to inform the development of maintenance or property management programmes.

Approach

The approach developed was to create a matrix in which the different aspects of the property can be compared and weighted / scored to give an overall assessment which can be ranked as performing well (green), acceptable (amber) and under performing (red). Completing the matrix involves scoring performance measures for each property category taking account of benchmarking data, where available, or utilising statistical averages. Properties are ranked for each measure using this criteria and the key results are noted in the next section.

The next stage was to combine all the data to provide an overall scoring. This involves weighting the performance measure to reflect this relative impact an asset management indicator. For example, condition has been weighted by a factor of 2 times reflecting the potential significant impacts in both financial and operational terms of any building in unsatisfactorily condition for its use.

Under performing properties will require further investigation to ascertain future actions to address the deficiencies.

For reference a full copy of the matrices can be found in Appendices 3 and 4.

Key results –

The overall result of the matrix is noted below

	Overall Performance
Performs Well	16%
Acceptable	77%
Under performing	7%

7% or 23 Of the Council's properties are underperforming and require future action, although it is recognised that some of these buildings have already been declared surplus or have actions pending to address issues. These include-

- Surplus properties: Glenfair Nursery, Old Maddiston Primary, Seabegs Depot and the Old Torwood School will be sold when the market improves.
- Leased properties vacated due to rental costs: McLaren House and offices at Haypark Business Centre.
- Essential maintenance: The Municipal Buildings complex, Shieldhill and Drumbowie Primary Schools

The matrix results also highlight that future consideration should be given to Camelon Education Centre, Victoria Buildings, Callendar Square One Stop Shop and Finance Office, ARC High Street, Falkirk and Park Street Annexe. It should be noted that Social Work Services is relocating its HQ and Grahamston Area Office to make better use of Brockville.

Conclusion

The evaluation matrices will be updated regularly as part of the performance review and will provide essential direction and evidence for targeting resources or actions. The Corporate Asset Management Group will review and monitor progress and outcomes.

4.0 FUTURE SERVICE DELIVERY PRIORITIES

4.1 Introduction

The following sections have been developed by Service Departments to link Service Planning to the asset management process. The purpose is to capture details of Service priorities and to ensure Services are closely engaged with strategic corporate decision making which may impact on service delivery. It is recognised that changing priorities at a corporate level, financial issues, restructuring and the outcome future property and service reviews may impact on these plans during the course of this Plan.

4.2 Headquarters and Offices

4.2.1 Context

Falkirk Council currently operate offices across the area. Each Service has office provision and it is necessary to consider this corporately across all Services. There is a hierarchy of office use:

- 'HQ's, accommodating the main service management functions.
- Back offices for supporting services.
- Front line and area offices directly associated with service delivery.

The Council has previously decentralised offices to align with local community needs. Accordingly, there is a need to review these to assess that they continue to meet service delivery needs, are being fully utilised and continue to provide value for money.

Office Review

The approach has been to consider the performance of this space using asset management indicators to highlight key actions required to identify rationalisation and efficiency opportunities. Through the application of the evaluation matrix, analysis of all available performance measures for the office portfolio is drawn together. This together with an assessment of service need informs the identification of actions to improve efficiency, increase utilisation and identify potential opportunities for consolidation rationalisation or for investment.

An early output from this work has established:

- that there is now a general presumption against leasing / acquiring new property
- where possible relocating from leased properties to Council owned property should take place to minimise outgoing rents e.g. relocation of Education Services from McLaren House to Sealock House.

It has also recognised that many of the 'HQ' buildings are ageing and although further work needs carried out to identify backlog maintenance across the full extent of the portfolio work has completed for the main office and civic complex, the Municipal Building Falkirk, as part of the review of 'HQ' office accommodation as detailed below.

4.2.2 Current Office Assets

For asset management purposes an office is a leased or owned property used in connection with the administration and management of Council Services. There are 43 offices with a total size of 34,633 sqm as follows:

HQ Offices - Headquarter Buildings e.g. Municipal Buildings, Falkirk and Abbotsford House. These equate to 57.6% of this total or 19,944 sqm.

Area Office - Offices that require to be located within a certain geographical location e.g. Grangemouth or Stenhousemuir Social Work Office. These equate to 8.4% or 2,913 sqm.

Other Non-Location Specific Offices - Back Office where location is not the key factor in the delivery of service e.g. Library Services at Victoria Buildings and the Leaving Care Team at 84 Grahams Road. These equate to 34.0% or 11,776 sqm.

These offices accommodate circa 1, 750 staff and cost £3,926,398 per annum (09/10) including rates, energy, rent (where applicable), maintenance, cleaning and insurance costs etc.

The office portfolio has reduced from last year due to the relocation of Education Services from McLaren House and Haypark Business Centre to Sealock House and Corporate and Neighbourhood from Seabegs to The Forum.

The Office Evaluation Matrix shows the performance of the office portfolio in the context of asset management property indicators. The table below summarises the overall results which indicates that the majority of Council offices are in the 'acceptable' category but can be improved. With the exception of Carronbank House the remainder require actions to improve their performance ratings.

	HQ Offices	Area Offices	Other Offices	Overall
Performs Well	1	0	0	2%
Acceptable	8	10	16	79%
Under performing	2	1	5	19%

Full assessments are included within Appendix 3, however, noted below are key examples of properties where actions are necessary:

Municipal Buildings Complex -	condition, backlog maintenance and utilisation
Camelon Education Centre -	backlog maintenance, utilisation and energy performance
Victoria Buildings -	backlog maintenance, utilisation and energy performance
West Annex, Park Street -	utilisation and energy performance
Brockville -	utilisation
Bonnybridge Finance Office -	utilisation, property costs and energy performance

Since this evaluation process has been carried out Seabegs Road Office has been closed with staff transferring to The Forum.

4.2.3 Property vs. Service Requirements

The key purpose of the office review is to ensure the Council occupies only sufficient office accommodation to meet its needs. Offices are a necessary overhead cost and to minimise this requires improvements in the intensity of use. As noted within the performance review there is scope to rationalise and consolidate the office portfolio. This is detailed further in section 5.2, Utilisation Review. This will involve increasing staff numbers per sqm. All service departments will require to implement new space standards and regularly review their use of space to ensure a consistent approach across the Council. Condition, backlog maintenance, suitability and running costs are all vital components in informing these decisions and the efficient operation of office portfolio. Any surplus properties can be sold to, for example, finance future investment projects.

Detailed service requirements and actions for service delivery are considered in detail within each Service assessment in the remainder of section 4.

The Municipal Buildings complex requires ongoing investment to maintain minimum health and safety and operational standards. Initial works are programmed and ongoing while work to assess future options for the property is also being undertaken with the proposals likely to be influenced by property market conditions. Meantime, and in line with other office requirements, work requires to continue to ensure the efficient use of office space.

As noted earlier the preferred option to relocate offices to Council owned properties will have a future impact at Abbotsford House and Callendar Square Finance Office located within the One Stop Shop.

Social Work Services identified the opportunity to relocate the Grahamston Office from leased in premises at 155 Grahams Road to Brockville with the headquarters function relocating to Rossvail and Town House saving rent and costs of circa £70,000 per annum.

Services also commonly have training facilities within their offices portfolios which have not been quantified separately and are managed independently. There is a wide range of requirements across the Council for this type of facility and some co-ordination may result in more effective management and use.

4.2.4 **Conclusion and Actions**

- i) **Municipal Buildings** – continue investment in priority backlog maintenance and review of future options for the property.
- ii) **Other HQ's** – terminate lease of 155 Graham's Road following relocation of Social Work Housing Office from Brockville to Rossvail and Town House, Denny.
 - finalise options for disposals of Seabegs following move of Corporate and Neighbourhood Services from Seabegs to the Forum
 - at appropriate time consider options to relocate from Abbotsford House and option for Callendar Square.
- iii) **Area Offices** – key actions included in section 8 for individual services to follow, but includes future location and extent of One Stop Shop provision and assessment of co-location or shared use of area offices with other buildings e.g. Libraries in line with Area Reviews.
- iv) **Office Utilisation** – initial target to reduce to 10.5 sq m per staff member and , thereafter, to 9.5 sq m per staff member through further rationalisation and flexible working methods all in line with the Utilisation Review. This is based general presumption that there will be a maximum of one workstation to each full time equivalent member of staff with this reducing upon implementation of the aforementioned flexible working arrangements they are developed on a Council wide basis.
- v) **Victoria Buildings** – undertake review of site and buildings suitability for future service delivery.
- vi) **Training Facilities** – undertake a review of training facility provision and management arrangements.

4.3 Social Work Services

4.3.1 **Service Context**

Falkirk Council's Social Work Services exist to provide and commission support for care and protection services. The functions are wide ranging, from assessing need and providing care and protection to vulnerable individuals and families to providing measures of control for those who may be at risk to themselves or the wider community. Social Work Services are provided to meet the needs of a broad range of service users including some of our most vulnerable citizens.

Services are mainly organised into the following three key areas, and the core responsibilities are listed in the sections below. In addition the Community Advice Service provides advice on debt and welfare benefits as well as providing people with representation at tribunals etc.

Children & Families

The purpose of this service area is to protect and support vulnerable children/young people and their families.

Community Care

The purpose of Community Care is to provide high quality assessment and care management services, organising suitable support services for vulnerable people, people with disabilities and their carers. This involves working in partnership with other local authorities, NHS Forth Valley, and the voluntary sector to provide help and support to a range of vulnerable adults. Following a Community Care assessment, Community Care Teams organise care packages to assist people to continue to live safely at home or within residential care.

Criminal Justice

The focus of this service is on contributing to community safety by working with others to assist offenders to reduce their offending and to lead constructive lives in the community. The Falkirk Criminal Justice Service, acting together with other councils, agencies and organisations within the Fife and Forth Valley Community Justice Authority, aims to make the community a safer place by helping to rehabilitate offenders and identifying situations where someone may pose a high risk to others.

4.3.2 **Existing Assets**

Social Work Services have 44 service properties across the Falkirk Council area which can be broken down as follows

	No.	Size (sqm)	Suitability * ¹	Condition * ²
Offices/ Administration	23	8,196	9	63%
Day Centres	9	6,301	8	24%
Residential Care Homes	9	8,450	7	75%
Depot / Stores	3	1,478	2	100%
Total	44	24,425	26	

*¹. **Suitability** - Number that are graded Good or Satisfactory

*². **Condition** - Percentage in Good or Satisfactory Condition by GIA

For 2009/10 Social Work Services properties emitted 2,789 Tonnes of CO₂ which equates to 10.2% of Falkirk Council's total property carbon emissions. These properties cost, including rent (where applicable), rates, energy, maintenance, cleaning and insurance, over £1,752,600 to operate.

The service property evaluation matrix (appendixes 3 & 4) shows us how the Social Work portfolio is performing overall and can be summarised as follows:

	Overall Performance
Performs Well	9%
Acceptable	89%
Under performing	2%

In respect of the care homes the assessment reflects the changing legislation which will impact on future performance and will require significant investment. This is dealt with in further detail below.

Forth Valley Sensory Centre

As this property is not owned or leased by the Council it does not appear within the performance data. However the Service provides significant staff, and contributes to overall costs associated with the Centre. This unit which is funded jointly by the three Council's and NHS operates across the Forth Valley area to provide specialist services for those suffering with sensory impairments.

4.3.3 **Property vs. Service Requirements**

Office/Administration Premises

Within this area significant work has been ongoing to review and consider long term plans with a view to rationalizing the use of office accommodation across the Service. Recent reviews of Service areas led to the termination of the leases at Haypark Business Centre for the Children's Service Team and relocation of staff from 155 Grahams Road.

Day Centres

There are 8 Council operated day centre premises throughout the area together with 4 Orchard Street which is now vacant and to be declared surplus.

At Rossvail in Camelon refurbishment works have been completed with Community Day Care staff now based within the Lodge House where they provide a variety of more specific support for service users. The Day Centre has now changed to become an Integrated Team Base allowing a number of multi disciplinary Teams to come together and work out of the one location including the Children with Disabilities Team, Learning Disability Teams and Camelon Social Work Office. This location now benefits from a joint reception area with improved facilities including interview and meeting rooms suitable for the range of staff and service users who will use these premises.

Residential Care Units

There are 9 Social Work residential Facilities within Falkirk Council. 7 Care for Older people Units and 2 units for Young Persons. Significant work has taken place within residential homes for the elderly with 3 having undergone major refurbishment work over the last few years.

The 2 units for Young people, Tremanna which opened approximately 2 years ago and Wallace Crescent which opened in April 2010. Both of these units have been funded from capital programme monies over the last few years and it is anticipated that looking after young persons within these units as opposed to utilizing placements out with the authority will save significant sums of money over the next few years.

Due to recent changes in both Care Commission and Fire legislation which have led to higher levels of building standards, the other 3 care homes – Burnbrae, Summerford and Oakbank fall significantly short in meeting the standard set. A capital bid of circa £3 million over 4 years is in place to secure funding to undertake significant refurbishment within these establishments. Detailed options appraisals will identify the most appropriate actions to meet these changes. It is also recognized that budget restraints over a significant period of time have also meant that these units have not been adequately maintained.

4.3.4 **Service Priorities / Investment Need**

There remains a need for alternative accommodation to be identified for Trading Standards who presently use storage facilities within Brockville outbuildings. If alternative suitable space is identified this space could be refurbished to allow additional group work sessions to be undertaken within Brockville complex rather than staff and service users having to travel off site. This would achieve significant savings in the longer term.

Across the residential sector significant refurbishment and building Improvements are required to ensure premises remain fit for purpose – this area remains a top priority in relation to Capital Investment for the Service.

4.3.5 **Conclusions and Service Actions**

Following the relocation of Education Services Staff from Rossvail to Sealock House work is now underway to withdraw from the lease at 155 Grahams Road. Brockville is now a front line office accommodating the whole of the Criminal Justice Service and frontline social work staff formerly based at Grahams Road. Headquarters. staff from Brockville have been relocated to Denny Town House and Rossvail. Ongoing actions, therefore, include:

- i) Options appraisal for Care Home reinvestment in Burnbrae, Summerford and Oakbank.
- ii) Work with Development Services to secure an early termination of lease at 155 Grahams Road.
- iii) Continue to progress potential move of Trading Standards storeroom from Brockville outbuildings.
- iv) Disposal of 4 Orchard Street.

4.4 Corporate and Neighbourhood Services

4.4.1 **Service Context**

Corporate and Neighbourhood Services was established by Council in June 2008. It brings together the services previously provided by Corporate & Commercial Services and Housing. The key benefit to this change was the ability to offer enhanced support to front-line services and also allow a more focussed approach to service delivery.

Corporate and Neighbourhood Services exists to provide a wide range of essential services to our communities, internally to the Council and to our stakeholders. The variety and scope of the Services delivered is diverse, ranging from policy development and housing strategy to catering and litter collection with all of them influencing the quality of life for our citizens.

Corporate and Neighbourhood Services comprises a number of Divisions as follows:

Business Services: The aim of this Division is to promote and implement continuous improvement in the efficiency of corporate purchasing and procurement. The Business Services Division also provides a support function to front line services in terms of business planning, service reviews, health & safety, quality assurance, personnel and administration. In addition, Business Services independently monitors and reports on service performance, in terms of financial, quality, customer satisfaction and operational matters.

Estates Management: This Division has responsibility for 'street care' matters such as refuse collection and disposal, street cleansing and grounds maintenance together with Fleet Services.

Housing Services: The Housing Service is organised under 2 arms, Housing Management and Strategic Support. The aim of the Housing Management division is to provide high quality housing and estate management services to the Council's tenants and housing applicants as well as assistance to some private sector tenants and home owners. The Strategic Support Unit has a range of functions covering both the Council's responsibilities in relation to strategic housing planning, investment, regeneration and partnership activity as well as other tasks across the Housing Service in respect of information and research, ICT, performance management and service planning.

Facilities Management: The Facilities Management Division consists of the Building Maintenance Division and the Building Cleaning and Catering operations. This Division carries out a range of activities all related to the maintenance and servicing of Council properties.

Human Resources: The key aim of the Human Resources Division confirms the Council's commitment to be an employer of choice with employees who are happy, healthy and here.

Information, Communications & Technology (ICT): The aim of the ICT Division is to provide quality solutions for the information, technology and communications that support and promote the priorities of the Council

Policy & Performance Review: The key aim of the Policy and Performance Review Division is to provide a professional service, which supports, develops and reviews the Council's corporate management and strategic policy priorities.

4.4.2 Existing Assets

Corporate & Neighbourhood Services have 57 properties across the Falkirk Council area which can be broken down as follows

	No.	Size (sqm)	Suitability * ¹	Condition * ²
Offices / Administration	6	1,109	6	100%
Housing Offices / One Stop Shops	8	4,049	7	100%
Depots	5	6,842	4	100%
Public Conveniences	15	648	15	80%
Other	1	84	1	100%
Stores / Bothies	18	4,361	18	91%
Residential Homes	1	149	1	100%
Park Buildings	2	480	0	0%
Crematorium	1	727	0	0%
Total	57	18,449	51	

*¹. **Suitability** - Number that are graded Good or Satisfactory

*². **Condition** - Percentage in Good or Satisfactory Condition by GIA

For 2009/10 Corporate and Neighbourhood Services properties emitted 1,974 Tonnes of CO₂ which equates to 7.1% of Falkirk Council's total property carbon emissions. These properties cost, including rent (where applicable), rates, energy, maintenance, cleaning and insurance, over £1,887,583 to operate.

The property matrix shows us how the Corporate & Neighbourhood Services portfolio is performing overall and can be summarised as follows:

	Overall Performance
Performs Well	8%
Acceptable	79%
Under performing	13%

This shows us that 87% of the Corporate & Neighbourhood Services portfolio is performing well or acceptably. The key properties under-performing are:

Seabegs Offices - now vacated
Advice Centre, High Street, Falkirk - property costs, suitability and energy performance

The remainder are minor properties such as bothies and stores which offer little opportunity for efficiencies or improvement.

4.4.3 Assessment of Property vs. Service Requirements

Office/Administration Premises

Corporate Services – Human Resources, Policy and Business Improvement are located within the Municipal Buildings with the exception of the Customer First Teams who are based at other Service operational buildings such as the Forum and other Housing Offices/One Stop Shops.

Neighbourhood Services - In order to provide our Front Line Customer Contact Services employees are based at various premises utilised as both office and front line customer contact points located across the Council wide area delivering services such as:

- Housing Management - tenancy and estates management, housing repairs, housing allocations and general housing advice

- Customer First - Front line customer services providing advice and assistance as a first point of contact for all Council Services.

These premises are shared with other Council Services and partners e.g. Finance, Social Work Services, Customer First.

Housing Offices/One Stop Shops

We have 8 Front Line Service facilities at Bo'ness, Camelon, Denny (Carronbank), Grangemouth, Falkirk – Callendar Square, High Street, Falkirk and Bainsford and Stenhousemuir.

The Council owns 4 of our 8 Housing Offices/One Stop Shop premises with the other 4 premises being leased. The leases range from renewal dates of 2013, 2016 and 2018. The leased premises for ARC at High Street, Falkirk are not considered fit for purpose. This lease is due to expire in 2013. The intention is to terminate the lease and active consideration is being given to where and how these Services will be best delivered from in the future.

Whilst public accessibility is paramount, there is a need to corporately review all front line customer service points in consultation with other Services, local members and stakeholders. An evaluation of the need for Housing/One Stop Shops and other customer contact points will be undertaken to assess appropriate service provision including location and best use of existing property. This will include consideration of options such as satellite meeting points in the various villages and towns within the Council wide area. Utilisation of premises such as Community Halls, Church Halls and Health Centres will all be considered as suitable satellite meeting premises where appropriate. This exercise will be co-ordinated in line with Area Reviews and completed in line with the developing Forth Valley Asset Management Strategy taking account of properties and opportunities provided by public sector partners.

With the new Service structure of Corporate and Neighbourhood Services in place, over the past 2 years 90 Headquarters Management Staff who previously occupied 3 premises have been integrated into a Council owned property at the Forum, Falkirk. Thus allowing the proposed sale of vacated office and depot premises at Seabegs Road, Bonnybridge and freeing up of another Council owned premises at Denny Town House to be utilised by other Services.

Depots

There are 5 operational depots. 3 are maintenance depots based at Winchester Avenue, Denny, Inchyra Road Grangemouth and Burnbank Road, Falkirk. The Council owns 2 of these depots with Winchester Avenue leased with an expiry of lease in November 2016. Maintenance depots are located in East, West and Central locations in order to best manage the day to day despatch of the workforce to carry out our repairs and maintenance services to Council Housing and non Housing Properties across the Council wide area.

Waste and Fleet Services are based at Dalgrain Depot, Grangemouth with the lease due to expire in 2021. Dalgrain Depot is considered fit for purpose. There is a lease break option in September 2016 which the Service can utilise should the need arise.

Estates Management and Building Services occupies our Earls Road Depot offices at Earls Road, Grangemouth. Earls Road Depot Offices have recently been refurbished to a very high standard and has also given the opportunity to bring together two main operational areas within the Service by sharing accommodation and bringing about efficiencies with the sharing of support services staffing resources.

All depots are working depots with small areas of office accommodation located within for Management, Supervisory and administration staff. All depots are designated suitable for depot purposes with no major investment required.

Public Conveniences

There are 15 Public Conveniences throughout the Council area of which 10 are Automated Public Conveniences. The 5 permanent structure type Public Conveniences, whilst fit for purpose they do, however, require investment to allow renovation to bring them up to a higher standard with new WC fittings and fixtures required. A condition survey is currently being undertaken to establish the costs required with a view to a planned refurbishment programme. However, consideration is also being given to whether alternative Public Convenience type facilities can be made available at some locations such as Automatic Public Conveniences rather than undertake a full refurbishment of all public convenience premises as appropriate.

Crematorium

Camelon crematorium is an area wide asset. New statutory requirements come in to force in December 2012 and refurbishment is planned through the capital programme. The office accommodation would also benefit from modernisation.

Other Properties

The property occupied by the Sign Factory is owned by Falkirk Council. The Sign Factory supplies signs to this and other Councils as well as commercial organisations. Funding arrangements are currently being changed, which will require a fundamental business review of the operations including the requirement to consider property assets.

Castings Hostel is Council owned hostel accommodation suitable for the purpose of housing its client group. No identified investment required in respect of refurbishment of these premises.

The Waste Recycling plants based at Kinneil, Bo'ness and Roughmote, Denny are owned by Falkirk Council. Recent refurbishment has taken place at Roughmote with no additional planned requirement for investment to Kinneil.

Stores/Bothies

The stores owned by the Council contain manufactured goods for various pre planned maintenance projects across the District. The bothies are located at various points throughout the Council wide area where Estates Management equipment such as grass cutting equipment is stored. A store containing useable ICT equipment is leased from the Council. A new store has been created within Council owned premises at Inchyra Depot, Grangemouth to accommodate furniture for homeless properties which was previously stored by a private storage firm. Further capacity is available at this store and other Services including Education are reviewing whether its storage requirements can be accommodated allowing them to vacate current stores.

4.4.4 Service Priorities / Investment Need

A review of future provision for customer contact points and One Stop Shops is a key priority for the Service. A detailed options appraisal will be required giving full consideration to the approach and identifying the strategy as well as appropriate locations and properties consistent with the Area Reviews and Forth Valley Asset Management Strategy.

There are 5 Public Conveniences which require investment to allow renovation to bring them up to a higher standard with new WC fittings required. There is no other identified major investment costs identified for other Corporate and neighbourhood properties other than Public Conveniences.

4.4.5 **Conclusions and Service Actions**

Corporate and Neighbourhood Services are:-

- currently working towards utilising existing Council premises for storage purposes thereby reducing costs associated with the use of independent non council owned storage properties. Reduction in rental costs by sharing storage facilities with other Services.
- undertaking a review of front line Customer Contact Points and One Stop Shop provision in consultation with other Services and stakeholders to determine if there is scope to optimise use of council owned assets and reduce numbers of leased assets.
- rationalisation of accommodation available for use from 3 headquarters premises to 1 premises by utilising Council owned asset at the Forum thus bringing about the opportunity for the sale of offices and depot at Seabegs Road, Bonnybridge and freeing up another Council owned asset at Town House, Denny to be utilised by other Council Services.

4.5 Education Services

4.5.1 **Service Context**

In support of the Council's corporate aspirations, Education Services has its own Vision and Aims, as expressed in the Service's main strategic document – 'Learning to Achieve'.

Schools

School education is provided for more than 20,000 pupils in primary, secondary, special schools and day units. The service also provides over 3,100 places in nursery schools and day nurseries and nursery classes for children in their pre-school years and co-operates with local private sector providers to ensure a comprehensive, high quality pre-five service across the whole council area.

The Service is well ahead in its programme to update the school estate to ensure that all of our schools are fit for the delivery of education in the 21st century. The programme will ensure that all of our pupils and staff have access to the quality of resources they need to ensure the best possible start to life for the pupils.

Community Learning and Development

Following the introduction of Falkirk Community Trust Ltd on July 1 2011, Community Education Centres, Community Halls and Library Support for Schools were transferred to Education Services. This service has a focus on strengthening communities and developing lifelong learning and takes forward community planning at a local level. It operates from a range of community buildings and wings attached to schools.

4.5.2 **Existing Assets**

Education Services have 122 service facilities across the Falkirk Council area which can be broken down as follows:

	No.	Size (sqm)	Suitability * ¹	Condition * ²
Primary Schools	50	109,131	46	99%
Secondary Schools (PPP/NPDO)	8	92,469	8	100%
Special Schools	4	5,006	4	90%
Nurseries	9	4,236	8	90%
Stores	5	811	5	100%
Offices	4	5,752	2	23%
Other	3	1,166	2	100%
Community Buildings	39	13,944	32	73%
Total	122	232,515	107	

*¹. **Suitability** - Number that are graded Good or Satisfactory

*². **Condition** - Percentage in Good or Satisfactory Condition by GIA

For 2009/10 Education Services properties emitted 16,230 Tonnes of CO₂ which equates to 58.8% of Falkirk Council's total property carbon emissions. These properties cost, including rent (where applicable), rates, energy, maintenance, cleaning and insurance, over £9,665,290 to operate. In line with Audit Scotland/FPS guidance annualised costs for PPP and NPDO schools are excluded from this category due to the different nature of the financial and legal arrangements in place for these properties.

The service facilities matrix shows us how well the Education Services portfolio is performing overall and can be summarised as follows:

	Overall Performance
Performs Well	9%
Acceptable	88%
Under performing	3%

This shows us while the Education Services portfolio is performing acceptably the portfolio has been improving. Within the non-school properties the HQ has relocated from McLaren House / Haypark Business Centre to Sealock House. Camelon Education Centre is the only other Education property which requires further consideration as it is performing poorly.

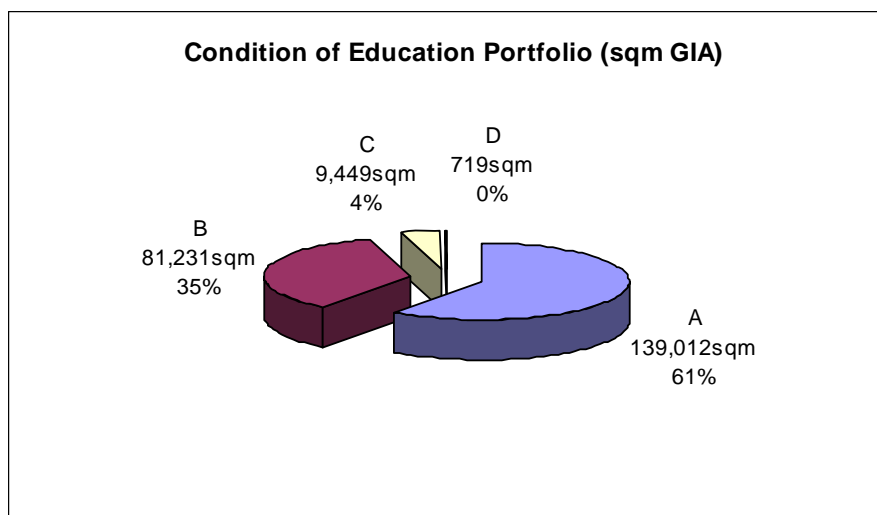
Within the school estate investment has continued through the new schools programme and the school's fund. Due to completion of the NPDO schools and the ongoing significant levels of investment the school estate is performing well, with investment planned or ongoing to address all under performing properties.

Former schools at Maddiston, Torwood and the former secondary school sites have been declared surplus and are planned for a phased disposal.

Condition

Detailed Building surveys have been carried out on an annual basis since 1999. These surveys have been undertaken by staff from Development Services or where specialist advice or expertises is required an external surveyor can be appointed on a case by case basis.

Currently the condition of the majority of schools is rated as good or satisfactory with only Grange and Moray Primary Schools falling below this level. However, works have been identified and entered into the schools asset management plan that will promote them to a minimum B (satisfactory) rating.

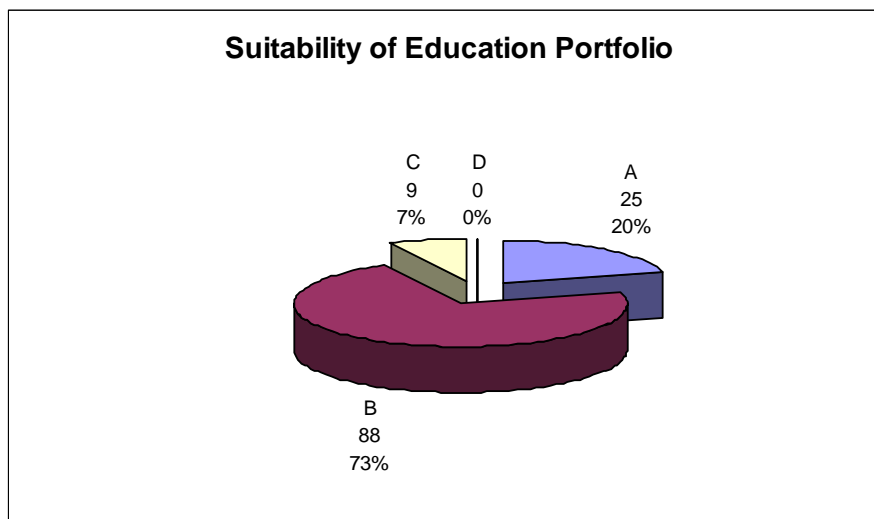


Suitability

Suitability seeks to measure the extent to which a school building and grounds are appropriate in providing an environment which supports quality learning and teaching. At present information is obtain via questionnaires (based on government guidelines) completed by head teachers with moderation/validation carried out on approx 20% or on any significant change from previous rating.

The Survey form used is condensed from examples provided in the government guide booklet and focuses on:

- Internal social spaces
- Internal facilities
- External facilities
- Learning and teaching spaces.



The Service has recently embarked on the first phase (20%) of the suitability meetings and will consider the head teachers requests/needs based on available funding and in conjunction with the condition needs of each school. It is hoped that over the course of the next year that similar meetings can be held with each head teacher within the Authority.

4.5.3 Assessment of Property vs Service Requirements

Sufficiency/Capacity

A key objective for the school estate is to ensure that the authority has enough pupil places for the resident population. An assessment on sufficiency provides education services with a means to determine the occupancy of its schools and assists in

- Forward planning of schools investment.
- Projecting occupancy figures using school roll projections to identify risk of exceeding capacity or long-term under occupancy.
- Anticipating the impact of new housing to secure appropriate planning gain.
- Determining robust and sustainable enrolment thresholds that can be clearly justified in appeals against placing request refusals.

Early Years / Nurseries

To aid the development of early year's provision, building work was completed to Denny Day Nursery School. Similarly, we successfully opened Camelot Nursery which amalgamated the former Camelot Children's Centre with the former Glenfair Nursery school on a single site. This work has doubled the number of spaces for babies, increased by 50% the number places for toddlers and increased the number of places for full time cover all year round.

Rannoch Nursery - The extension and refurbishment of Inchyra Nursery will allow the Grangemouth Day Nursery and Inchyra Nursery to amalgamate to form Rannoch Nursery. Work is anticipated to be complete around the end of May 2011.

Primary Schools

The Authority continues to respond to demographic pressures (population growth, increased birth rates & large scale housing developments) and subsequently two new purpose built primary schools - Kinnaird and Maddiston were opened in 2008 and 2009 respectively. In addition, a further two major extensions were also opened at Wallacestone Primary in 2008 and Larbert Village Primary school in 2009, with an extension and major refurbishment being completed at Hallglen primary school in 2009.

Each of these projects was designed and built to ensure that the schools meet the needs of students and teachers working within Curriculum for Excellence. In line with Falkirk Council's continuing commitment to environmentally efficient and responsible school buildings, the new schools at Maddiston and Kinnaird Primary were designed to incorporate many sustainable features which had been used successfully in previous building projects such as the extension of Deanburn Primary School.

Secondary Schools

Four new schools – Denny, Falkirk, Grangemouth and St.Mungo's High schools opened in Session 2008/09. In August 2000 new secondary schools – Bo'ness Academy, Larbert, Braes and Graeme High Schools, as well as Carrongrange school were opened. The Council now has a portfolio of 8 secondary schools and 1 secondary special school all being fit for the delivery of education in the 21st century. This will ensure that all of our pupils and staff have access to the quality of resources they need to ensure they can deliver the Curriculum for Excellence providing the best education for all our pupils. Falkirk has now replaced all of its secondary schools with new build properties within a decade, one of the first authorities in Scotland to achieve this milestone.

Special Schools

Oxgang School and Support Services opened in August 2008, following the merger of Dundas Day Unit and Lecropt School, and is located within the site of the former day unit, in the grounds of Moray Primary School.

The new School and Service provides education for Primary aged children with social, emotional and behavioural difficulties. In addition, the school also has a Social Work and Support Service called new Beginnings, run by Barnardos, offering support for the families of children attending the school.

Community Facilities

There are a large number of properties of varying sizes and condition serving local neighbourhoods, that have varying levels of usage. These comprise:

- Community Halls
- Community Education Centres
- Community wings at schools.

Some of these facilities are managed independently by local management committees. Many provide a valuable community resource however potential for duplication and overlap of provision exists.

4.5.4 Service Priorities / Investment Needs

1. New Primary School: A priority for Education Services is for the construction of the new denominational primary school in north Larbert. The school is required to address the capacity issues at both St. Francis and St.Andrew's primary schools.
2. Westquarter Primary School: Construction of additional classrooms and the refurbishment of existing rooms to form classrooms, required due to the construction of 650 new houses within the school catchment area.
3. School capacity – demographic pressures: A rolling programme of extensions and mobile/temporary classrooms to address planned community growth across the authority and government policy on class sizes.

4. Schools fund (general capital works): Planned investment in school asset management plan to meet the same level of investment as the Scottish Government.
5. Ladeside Primary: Permanent extension to create additional classrooms and ancillary accommodation to replace temporary/mobile accommodation.
6. Antonine Primary: Permanent extension to create additional classrooms and ancillary accommodation to replace temporary/mobile accommodation.

4.5.5 Conclusions and Service Actions

The key priorities and actions for Education Services is to continue to ensure the School estate meets demand both in terms of the capacity of school provision within communities and in the quality and condition of the buildings and facilities provided.

With regard to the other properties the following actions have been identified.

5 storage units	Education Services are currently pursuing an alternative storage solution at Inchyra Rd that would release these units for commercial let.
Camelon Education Centre	Full assessment required to determine long term viability of property to meet service delivery objectives.
Greenpark Nursery (Annex)	The nursery will relocate to St Margaret's Primary school from August 2011. The property will then be considered surplus to Education Services needs.
Weedings Hall	Occupied by the Educational Assessment Unit. Following a review of day units it is proposed to relocate both this unit with the Falkirk Day Unit.
Glenfair Nursery	Identified as surplus to Education Services needs. As yet the property has not been formally declared surplus for disposal.
Grangemouth Nursery	Currently occupied but likely to become surplus to requirements following the extension and refurbishment of Rannoch Nursery which is due to be completed in May 2011.
Community Facilities	Initiate a review of Community facilities in conjunction with other services.

4.6 **Falkirk Community Trust Ltd**

4.6.1 **Service Context**

Falkirk Community Trust Ltd is a new charitable company limited by guarantee. On 1st July 2011 the company assumed responsibility for the management and operation of a range of sport, recreation, arts, heritage and library services on behalf of Falkirk Council.

As a not-for-profit organisation the main purpose of the Trust is to deliver culture and recreation services and experiences to support Falkirk communities' aspirations in a way that has a focus on ensuring equality of opportunity and access for all. The Trust is responsible for the operation and management of a range of facilities and the development and delivery of associated programmes including:

- Arts
FTH, Hippodrome, town halls, film, theatre and exhibition programmes, box office services, arts development and creative learning;
- Heritage
Callendar House and Teashop at the Stables, Kinneil Museum, Birkhill Clay Mine, heritage exhibitions, heritage learning, archaeology, archives and local history services;
- Libraries
Public Libraries, information, reference and reader development services, Mobile and Homebound services;
- Fitness
Circuit Club gyms and fitness classes, healthy lifestyle programmes, Let's Make Falkirk More Active;
- Sport
Sports Centres, ski slope, sports pitches and pavilions, sports events, sports development classes and courses, Active Schools programme;
- Parks
Callendar Park, Kinneil Estate, Muiravonside Country Park and Farm, events;
- Outdoors
Grangemouth golf course, outdoor activities and learning programmes, countrypark ranger services.

The decision to progress to a Trust was taken in the context of budgetary challenges faced by the Council and The Trust is expected to generate savings in non domestic rates in the region of £900k for the Council.

4.6.2 Existing Assets

Falkirk Community Trust Ltd operate 90 service buildings spread across the council area. These properties have been transferred to the Trust by means of range of leases, sub leases or licenses relevant to the circumstances of each building. The majority of the main operational buildings are on leases for a period of 25 years at a peppercorn rent. These are categorised for asset management purposes as below:

	No.	Size (sqm)	Suitability * ¹	Condition * ²
Offices/Administration	3	1,941	2	100
Libraries	8	5,193	6	48
Museums	4	2,647	1	92
Sports Centres	52	27,938	34	77
Park Buildings	9	927	9	100
Depots	9	4,071	7	58
Town Hall	3	5,207	3	70
Box Office	1	65	1	100
Public Convenience	1	45	1	100
Total	90	48,034	62	

*¹. **Suitability** - Number that are graded Good or Satisfactory

*². **Condition** - Percentage in Good or Satisfactory Condition by GIA

For 2009/10 Community Services properties now transferred to the Trust emitted 4,847 Tonnes of CO₂ which equates to 17.6% of Falkirk Council's total property carbon emissions. These properties cost, including rent (where applicable), rates, energy, maintenance, cleaning and insurance, over £2,573,743 to operate. The property matrix details how this portfolio is performing overall and can be summarised as follows:

	Overall Performance
Performs Well	30%
Acceptable	67%
Under performing	3%

Full assessments are included within Appendix 3, however, due to the nature of some of the key Trust properties e.g. Sports and Leisure Centres, it is likely that backlog maintenance will have a major influence on future decision making. A programme of inspections is underway and the results will impact on future investment decisions. This will assist in the development of forward planning of maintenance and capital investment.

Day to day repairs and planned maintenance are the responsibility of the Trust and are undertaken through a 3 year Service Level Agreement with the Council. The Trust aims to have a 5 year planned maintenance programme in place for its main facilities by 2012/13.

In terms of the leases the Council retains ownership of the buildings and is responsible for all major internal repairs, the structure and the external fabric of the buildings including landscaping and car parks etc. Accordingly, in respect of any high cost capital repairs would require to be subject to an appropriate capital programme bids.

Recent capital investment in the provision of sports facilities has continued with the opening of Bankier Community Sport Hall and Denny Football Centre.

4.6.3 Assessment of Property vs Service Requirements

The service has a very diverse portfolio of mainly frontline operational properties.

HQ premises

The Trust HQ is based at The Falkirk Stadium which provides modern and efficient office space. Various moves are being progressed to relocate and consolidate staff from a variety of locations, including Camelon Education Centre and Woodlands Games Hall to the HQ.

Arts & heritage venues

Callendar House museum, galleries, exhibition space and local history research base is a visitor destination and unique heritage landmark which has 4 star visitor attraction status. The Council has made a significant investment in upgrading and maintaining it over a number of years, most recently to the heating system. Further improvements to access and catering provision within the House would significantly enhance the visitor experience and could assist in securing 5 star status.

The average museum holds 90% of its collection in store at any one time which allows objects to be rotated. The Museum store is of adequate size but is not suitable for public access which would be beneficial as there is limited temporary exhibition space to rotate the collection in a meaningful way.

The multi purpose Falkirk Town Hall (FTH) is the principal venue for performing arts. Whilst the Council has invested in upgrading this venue it is outdated and does not meet the technical needs of a modern multi purpose arts centre. The facility is connected to the Council's Headquarters building and a joint solution is required.

Birkhill Claymine is a unique heritage site with 2 component parts both of which pose significant risk management challenges:

- The mine itself which is accessed by steps down the Avon Gorge and has stability issues underground that constrain the tour route;
- An old processing plant in an advanced state of dereliction and declared as structurally unsound. Demolition has been approved and will be completed in 2011/12.

The Council has a legal obligation to retain archive material for a number of agencies and has invested in fitting out storage. The Trust anticipates this will reach capacity in mid 2013.

Kinneil Museum is a small venue with strong local appeal. It requires investment in access improvement to comply with DDA.

Libraries

Eight public libraries are currently adequate to meet the needs of the area and considerable investment has resulted in an improved portfolio, however two libraries do not meet service requirements. Denny library does not meet operational needs and the property is in a very poor condition. Grangemouth Library is old fashioned, gives maintenance difficulties and is an inflexible space; considerably less space would be required in a modern building.

Library Support services occupy a part of Victoria Buildings, a former school that is in need of maintenance investment. The Trust is considering the property needs of library support services.

Sports Venues

The Council has, over time, invested in modernising its 3 main leisure centres, for example provision of circuit clubs, soft play areas, and changing villages. However plant and equipment and building fabric investment is required. Bo'ness Recreation Centre's internal and external layout constrains its ability to be effectively operated as a modern leisure centre.

Pavilions and associated pitches are a service priority. The Council has made some relatively low levels of investment in some pavilions that has been successful. The focus for the pitch strategy is the creation of synthetic 3G pitches as this is currently subject to a SportsScotland funding bid.

The artificial ski slope and associated reception/ changing area provides for a niche sport and is one of only a few that remain in local authority portfolios, due to the expense of maintaining specialist equipment. It is popular and well used by schools.

Parks and outdoor learning facilities

The creation of the Trust brings together outdoor focused services and presents an opportunity to identify operating efficiencies through co-location. Further examination of the options available will be reviewed.

4.6.4 **Service Priorities / Investment Needs**

For the period 2011 to 2014 £2.019M is included within the Council's capital programme. This includes a sum against strategy support which enables the Trust to make investment in a range of smaller projects to improve the customer experience in facilities.

- 1) The key priorities for the Trust include:
- 2) Birkhill: essential Health & Safety works are required.
- 3) Denny Library: seek to secure new library provision as part of Denny town centre regeneration plans.
- 4) Victoria Buildings: consider options for relocating Trust service provision from this property.
- 5) Archives storage: review future requirements to meet statutory obligations.
- 6) Sports centres refurbishment including plant & equipment: forward plan capital work to refurbish and upgrade.
- 7) Callendar House visitor services development: feasibility study underway.
- 8) Grangemouth Library: seek to secure new library provision as part of Grangemouth town centre regeneration plans.
- 9) Backlog maintenance and DDA compliance – various properties: forward plan maintenance needs.

4.6.5 **Conclusions and Service Actions**

Actions for Community Services:

- Finalise all property arrangements and relocations as a result of the establishment of Falkirk Community Trust;
- Forward plan maintenance and upgrading requirements for key properties;
- Deliver current capital investment plans
- Continue to liaise with Strategic Projects Unit in relation to town centre development opportunities for libraries;
- Review future requirements and options for archives storage.
- Review more general storage/workshop requirements.

4.7 Development Services

4.7.1 **Service Context**

The Service provides the Council's strategic land use planning, regulatory functions, flood management, design, roads management and engineering for infrastructure projects. Following a recent restructuring economic development and asset management functions are now also part of Development Services. The service is currently organised into 4 divisions, although a structural review is ongoing. These are:-

- Environment and Regulatory Services – Building Standards, Consumer Protection, Emergency Planning, Environment Protection, Food and Workplace safety and Waste Strategy.
- Planning and Transportation Services – Development Planning & Management and Transport Planning
- Roads and Design Services – Building & Structural Design, Facilities Management, Roads Design and Roads Maintenance.
- Economic Development – Business Support, Strategic Projects, Employment & Training and Asset Management.

4.7.2 **Existing Assets**

Operational

Development Services has 11 properties across the Falkirk Council area which can be broken down as follows

	No.	Size (sqm)	Suitability * ¹	Condition * ²
Offices/Administration	3	4,608	2	100
Depots / Stores	6	1,797	6	100
Other	2	204	1	59
Total	11	6,609	8	

*¹. **Suitability** - Number that are graded Good or Satisfactory

*². **Condition** - Percentage in Good or Satisfactory Condition by GIA

For 2009/10 Development Services properties emitted 654 Tonnes of CO₂ which equates to 2.3% of Falkirk Council's total property carbon emissions. These properties cost, including rent (where applicable), rates, energy, maintenance, cleaning and insurance, over £1,037,856 to operate.

The property evaluation matrix shows us how the Development Services portfolio is performing overall and can be summarised as follows:

	Overall Performance
Performs Well	10%
Acceptable	90%
Under performing	0%

This shows us that the Development Services portfolio is performing acceptably. However the matrix highlights the high operating costs of Abbotsford House due to the rental costs for leasing in the property and the Municipal Chambers Grangemouth which is shared with Community Services, is under utilized and has a poor energy performance.

Non-Operational Portfolio

The Council's non operational property portfolio comprises of 970 properties. This is primarily made up of ground leases, industrial units, offices and retail properties with the remainder being made up of low value assets such as grazing lets, car parks and small areas of land. The portfolio provides accommodation for over 500 businesses that employ around 4000 people. It generates a rental income of circa £4.9m and typically operates at an occupancy rate of around 95%. This actively supports the Council's economic development function.

4.7.3 **Assessment of Property vs. Service Requirements**

Operational

Staff are currently located at Development Service HQ at Abbotsford House and Earls Road Depot with Economic Development sharing office with Community Services at The Falkirk Stadium and the Municipal Chambers, Grangemouth. A review of these arrangements may be necessary once the impact of any further restructuring is clarified.

Trading Standards occupy a unit at Brockville for its weights and measures. Investigation of options for relocation of this facility is underway to allow Social Work Services to expand its Criminal Justice activities. The store at Bryson Street is occupied by Clerks of Works and is likely to be marketed for sale in the near future as part of the Portfolio Management Plan. Relocation of this store is, therefore, required to allow the unit to be commercially let prior to disposal of the estate.

It is planned that a review of future requirements for training facilities including Main Street, Camelon will be undertaken. This will determine whether the location, quality and type of training facilities meet the needs of clients and customers.

Non-operational

- **Business Property**

While the portfolio was generally performing well it is recognised that the majority of the Council's business properties are typically not modern and without appropriate action the portfolio's contribution to economic development was expected to diminish. The Portfolio Management Plan (PMP) has been developed to sustain and enhance a viable portfolio for economic development through a phased disposal of existing assets to the investment market, and re-investment of the proceeds in constructing new business property through a £13m phased development programme.

- **Town Centre Regeneration**

In 2001 Falkirk Council implemented a strategy for the regeneration of its Town Centres, targeting the four district centres (Bo'ness, Denny, Grangemouth and Stenhousemuir) recognising that the likely levels of capital investment required could not be met by the Council alone and would require substantial input over the long-term from the private sector and other partner organisations. The strategy has been progressed through a customised approach to address the individual circumstances and needs of each town centre with the Council utilising its land and property assets in the town centres pro-actively in the development process. Regeneration schemes have been successfully delivered in Stenhousemuir and Bo'ness town centres providing a combination of new Council assets such as Larbert library, The Hippodrome Cinema, significant public realm improvements and provision of new and restored buildings.

4.7.4 **Service Priorities / Investment Need**

Operational

The lease for Abbotsford House terminates on 23 March 2016. An options appraisal exercise will be required to identify alternative property solutions to accommodate the staff numbers required at the time. This will be undertaken as part of the ongoing office and HQ review.

Non-Operational

- **Business Property**

Development of modern offices and industrial units in various locations in the Council area to support job creation is a key component of the economic development initiative 'My Future's in Falkirk'. The new rental income generated from these new developments will facilitate the phased disposal of the Council's landlord's interest in selected packages or lots of assets from the portfolio to fund these developments which will make the PMP revenue neutral.

- **Town Centre Regeneration**

The overall objective is to achieve sustainable town centre regeneration which meets local community aspirations by means of attracting private sector investment. To support the delivery of this objective, consultation arrangements were established in each centre. Projects to involve local people and Council Services in the design of each centre have been initiated and information disseminated to the wider community.

The Council has actively promoted the Town Centre Regeneration Strategy and has made progress in each of its district centres. Regeneration schemes have been successfully delivered in Stenhousemuir and Bo'ness town centres providing a combination of new Council assets such as Larbert library, The Hippodrome Cinema, significant public realm improvements and provision of new and restored buildings. Additionally, a series of projects supported by the Scottish Government's Town Centre Regeneration Fund (TCRF) has been implemented in each centre, including Falkirk.

While solid progress is being made, the strategy has been affected by the impact of the recent recession and its consequent effects on the property market. Additionally the wider policy and legislative context in which such regeneration schemes can proceed has been subject to change. These influences affect the approach to delivery of the strategy in the years ahead.

4.7.5 **Conclusions and Service Actions**

The key actions for Development Services are detailed above including:

- Assessment of future options for Abbotsford House.
- Investment in the non-operational portfolio through the PMP.
- Town Centre Regeneration Strategy.
- Relocation from store at Bryson Street.
- Review of training facilities.
- Relocation of Trading Standards from Brockville.

4.8 Chief Executive

Finance

4.8.1 **Service Context**

Every local authority has a statutory duty for the proper administration of its financial affairs and this involves Finance Services in a diverse range of tasks. This statutory stewardship role extends into partnerships, joint ventures and Community Planning where the Council is involved.

The effective availability and management of financial resources underpins the majority of the processes involved in successfully achieving the Council's Strategic Goals and Values and contributes to the overall strategic management of the Council.

Finance Services is a major direct service provider in its own right, making contact with every household, business and other organisations in the Council's area in the course of collecting business rates, council tax, property rents and paying benefits. In addition, the Payroll and Pensions Division administers the pension arrangements for 14,900 employees and 12,600 pensioners who are/were employed by Falkirk Council and over 50 other organisations. Finance Service's responsibilities, therefore, very much extend beyond providing a support service to the other Services of the Council, albeit this is clearly a vital role, and particularly so in the context of the Best Value regime.

Finance Services projected revenue expenditure for the year 2010/14 is c£7.6m most of which is recharged to client services and a staffing resource of 208.3 FTE. The Service is structured into 4 Divisions:

- Revenues
- Accountancy
- Treasury and Investment
- Payroll and Pensions

4.8.2 **Existing Assets**

Finance Services have 6 properties across the Falkirk Council area which can be broken down as follows

	No.	Size (sqm)	Suitability * ¹	Condition* ²
Offices/Administration	3	897	2	100
Stores	3	220	1	100
Total	6	1,117	3	

*¹. **Suitability** - Number that are graded Good or Satisfactory

*². **Condition** - Percentage in Good or Satisfactory Condition by GIA

For 2009/10 Finance Services properties emitted 80 Tonnes of CO₂ which equates to 0.2% of Falkirk Council's total property carbon emissions. These properties cost, including rent (where applicable), rates, energy, maintenance, cleaning and insurance, over £35,461 to operate.

The property matrix shows us how the Finance Services portfolio is performing overall and can be summarised as follows:

	Overall Performance
Performs Well	33%
Acceptable	34%
Under performing	33%

Callendar Square Finance Office is underperforming predominantly due to high property leasing costs. Bonnybridge Finance Office is under utilized with high property costs and poor energy performance.

4.8.3 **Assessment of Property vs. Service Requirements**

Finance Service staff are predominantly 'back' office staff providing support functions and are located at 3 main locations:

- 1) Municipal Buildings, Falkirk
- 2) Callendar Square Finance Office
- 3) Units 1-6 and 10 Willow House, Newhouse Road

The Callendar Square office is co-located with the Falkirk One Stop Shop. This property is not owned by Falkirk Council but is leased with the current lease expiring in 2016. There are some staff concerns about the office environment and technical problems with heating and ventilation. The key issue will be the assessment of future town centre advice facility and location of the office staff once the lease term ends.

In conjunction with other Services future office space requirements will be re-assessed in line with restructuring, utilisation reviews and determination of future plans for the Municipal Buildings complex.

The Service also occupies 3 stores at Newhouse Business Park. Future storage requirements will require reassessment once implications of the proposed move to electronic file management of corporate records has been finalised.

4.8.4 **Service Priorities / Investment Need**

At Callendar Square there is a possibility of service to the public being improved if the property could be shared to facilitate limited multi agency functions. Her Majesty's Revenues and Customs (HMRC) has already relocated its frontline Falkirk office to this location.

In terms of investment the current air conditioning system will need to be replaced as the gas used to power it will be illegal from 31/12/14. An approximate cost to replace the system will be £100,000. This will need considered prior to the lease termination.

4.8.5 **Conclusions and Service Actions**

- i) Review of office requirements to meet future Service delivery requires to be undertaken corporately in light of HQ project, lease termination at Callendar Square, the review of advice facilities in conjunction with Corporate and Neighbourhood Services and restructuring.
- ii) Future retention of the stores to be assessed against the outcome of this review

Governance

4.8.6 Service Context

Based in Municipal Buildings, Falkirk, Law & Administration Services is made up of five distinct units:-

Business & Members' Services: provides support for elected members, election administration, civic functions, ombudsman liaison and corporate complaints.

Customer & Development Services: provides a wide a range of support services both internally and Council wide including Falkirk Print Works, the registration of births, deaths and marriages and oversees the provision of the Council's Life Events Package.

Democratic Services: deals with the decision making structure of the Council, including the management of the Council's Committee process, co-ordination of Area Forums, Community Council liaison, support for the Children's Panel and support for Fire, Police and Valuation Joint Boards.

Legal Services: comprises two teams – Litigation and Contracts & Conveyancing, providing a comprehensive legal service across all of the Council.

Licensing: responsible for the administration of a wide range of licences and permits including Alcohol and Gambling and Civic Licensing.

4.8.7 Existing Assets

Law & Administration Services have 9 service facilities across the Falkirk Council area which can be broken down as follows:

	No.	Size (sqm)	Suitability * ¹	Condition* ²
Municipal Buildings	1	7,549	0	0
Registrars	6	1,124	6	59
Store	1	207	0	100
Printworks	1	360	1	100
Total	9	9,240	7	

*¹. **Suitability** - Number that are graded Good or Satisfactory

*². **Condition** - Percentage in Good or Satisfactory Condition by GIA

For 2009/10 Law and Administration Services properties emitted 1,020 Tonnes of CO₂ which equates to 3.8% of Falkirk Council's total property carbon emissions. These properties cost, including rent (where applicable), rates, energy, maintenance, cleaning and insurance, over £666,078 to operate.

The service property matrix shows us how the Law & Administration Services portfolio is performing overall and can be summarised as follows:

	Overall Performance
Performs Well	38%
Acceptable	50%
Under performing	12%

This shows us while the Law & Administration Services portfolio is performing acceptably apart from the Former Control Centre. Future use will require to be considered in conjunction with the Municipal Buildings Complex.

4.8.8 **Assessment of Property vs. Service Requirements**

Municipal Buildings, Falkirk

With the exception of registration and Printworks, all staff are located in the main Municipal Buildings Complex with the majority being 'back' office staff.

Bo'ness Registration Office

Situated at Seaview Place, this part time office is open three days a week. The building has ramped access and a lift is available as an alternative to the steps leading to the main office.

Brightons Registration Office

Situated at Redding Road, this part time office which is attached to a residential dwelling is open three mornings (nine hours) a week. The building has ramped access.

Denny Registration Office

The registration office is open five days a week and is located within Carronbank House, Denny which is fully accessible.

Falkirk Registration Office

Located in Newmarket Street, this Grade B listed building is open five days a week and part of this building is leased by Falkirk Town Centre Management. There is ramped access and a lift is available to access the marriage room on the first floor.

Grangemouth Registration Office

The registration office is open five days a week and is located within the Municipal Chambers in Grangemouth which is fully accessible.

Larbert Registration Office

Located in Main Street, Stenhousemuir this building is open five days a week and part of the building is leased by Occupational Health. There is ramped access but no lift to the marriage room located on the first floor.

Falkirk Printworks

Located in Bankside Industrial Estate the unit provides ample space for the provision of the Service. This property was recently redesigned with a mezzanine floor installed to provide storage and improve office accommodation.

4.8.9 **Service Priorities / Investment Need**

Changes in registration legislation have resulted in a decrease in the number of events registered in the Falkirk Council area which in turn has resulted in two of the six offices reducing the number of hours opened whilst still maintaining a community presence. The volume of registrations continues to be monitored to enable the service to react to public demand and work is ongoing to identify any potential co-location opportunities with Education Services. In the case of Larbert Registration Office, since the adjoining building has become vacant this has become a target for vandalism and theft and if the service continues to be provided from this location then investment will be required to improve security. No other major investment is anticipated for any of the other buildings occupied by this Service.

4.8.10 **Conclusions and Service Actions**

This Service will undertake a review of the provision of the registration function in consultation with other Services to determine if there is scope to optimise the use of council owned premises which may provide the opportunity for the sale of underutilised properties.

5.0 INVESTMENT & RESOURCES

5.1 Investment

Falkirk Council has committed significant financial resources to its properties to support front line service delivery. The focus has been to invest in new facilities where necessary, for example, the school estate and to fund upgrades and refurbishment of existing properties including new library provision at Braes. Over the last 2 financial years this equates to £20.9m direct capital spent on operational properties plus £115m investment through schools NPDO project. At the centre of investment decisions prioritisation has been given to meeting the needs of the community. This has been achieved through provision of services in the community, compliance with statutory requirement such as Disability Access, addressing key issues of improvements and maintenance to ensure properties are both suitable and in a condition which is fit for purpose.

The previous sections highlighted key areas and properties where Services and asset management property performance reviews have identified areas for prioritised investment. The Council's approved investment programme for 2011/12 – 13/14 totals £65m with £24m identified for operational properties with particular focus on the school estate.

This requirement for continued investment in its property is recognised and will be prioritised accordingly. Further details of the capital programmes are provided within the next section.

The Asset Management Planning process links and informs identification of investment requirements. Further work to obtain key performance measures for backlog maintenance for all operational properties will be progressed to inform future assessments. Recent condition surveys highlight the need for ongoing investment where investment is important to meet statutory requirements and ensure the property is maintained sufficiently to allow properties to operate effectively.

Future Strategy

The Council has to balance the needs of service delivery, community aspirations for public buildings, statutory obligations, maintenance requirements with more limited financial resources. This will necessitate undertaking a variety of critical asset reviews aimed at making more effective uses of the Council's portfolio and explaining opportunities for shared facilities with partners. These are detailed further in the next section but underpinning these is a recognition that the Council's approach will change. This will be required to reduce investment need, release value to reinvest and address financial pressures.

This includes:-

- Reviewing the extent of decentralisation of service delivery where appropriate.
- Rationalisation of Services to 'core' properties.
- Minimise leased in property from private sector.
- 'Invest to save' to improve portfolio performance by upgrading, replacing assets.
- Realise existing operational assets to fund investment in core locations.

5.2 Efficiency Initiatives

To inform the above decisions, meet future service needs and address the financial challenges the Council will continue to review its portfolio. In addition to implementing specific actions highlighted by the performance review and monitoring these against the 2008/9 baseline level, the undernoted key cross-cutting efficiency reviews will be progressed.

In concluding these and considering the outcome along with the performance review and future service delivery aspirations the Council can develop its future strategies with regard to its operational property portfolio and, in particular, its rationalisation and efficiency objectives.

Area Review

Falkirk Council has previously adopted the practice of delivering services with the community. As a result each key settlement in the area has a range of property types. The undernoted table summarises the current position.

	Bo'ness	Denny/ B'bridge	Falkirk	G'mouth	Other	Polmont	S'muir/ Larbert
Community Buildings	3	7	9	5	12	2	1
Crematorium			1				
Day Centre			12	3	1	1	2
Depots	2	4	20	17	2	3	2
Information Centre			1				
Library	1	2	1	1	1	1	1
Museum	2		1	1			
Office	3	10	23	5		1	1
One Stop Shop	1	1	4	1			1
Other			1	1	5		
Park Buildings	1		4	1	5		
Public Convenience	4	3	5	3		1	
Registrars	1	1	1	1	1		1
Schools	8	11	20	8	13	3	8
Sport Centres	3	8	15	7	11	2	5
Training			1				
Town Hall	1		1	1			
Total	30	47	120	55	51	14	22

To identify potential efficiency savings opportunities there is a need to undertake a comprehensive review of properties and services by location. The purpose of this exercise is to consider where opportunities may exist to rationalise the number of properties in each area. The main components of this type of review are:

1. To establish geographic parameters surrounding key properties or areas.
2. To consider duplication both in terms of current use and whether potential exists to use other building locally for the same purpose.
3. To establish underperforming or under utilised property in each locality in line with the Utilisation Review.
4. To assess implications of shared use of properties for the community.

The key drivers for this are the need to rationalise property to save costs as the Council seeks to address budget pressures. It is recognised that the Council will need to make difficult decisions if this approach is to be successful.

The Forth Valley Strategic Asset Management Plan currently being developed with public sector partners recommends this type of approach. It also recognises that further opportunities for savings may exist if this is broadened to include the possibility of sharing properties or joint working with other public sector partners.

It is envisaged that in undertaking this necessary review for Council properties, it is possible to extend this to include all public sector properties. Partnership working and sharing of facilities is already undertaken between Social Work Services and Forth Valley NHS.

Utilisation Review

The Utilisation Review seeks to consider in a greater degree of detail how intensively the council uses its operational buildings. The purpose of this is to establish which properties or property types are under used or ineffective and in conjunction with the outcomes of the performance review, the area review seeks to develop actions to address this issue.

(i) Council Offices

As detailed in section 4.1 a key component of the office review is a sufficiency or utilisation assessment. This has highlighted that:-

- 10.1% of the Council's portfolio is offices.
- The average space per employee is £12.66 per sqm (NIA).
- There is a ratio of 1 work station to each full time member of staff.

The review concluded that capacity exists to reduce the space required for each member of staff to circa to 10.5 sqm / staff member with resultant circa 10% saving. Further work is being undertaken to implement this at key locations where identified capacity exists.

The second phase of this exercise requires a more detailed assessment of locations to assess where this can be further reduced. Depending on the nature of the property and its use, further rationalisation to an average 9.5 sqm / staff member could be adopted. Surveys and space planning will take place with Services to identify appropriate locations and any costs associated with physical works which would improve capacity. These will require to be assessed against potential financial benefits achieved.

As part of this exercise it is recommended that Services carry out surveys of office use to identify the proportion of time work stations are used. The purpose of this is to identify opportunities for sharing. Integral to this is a move away from the long held practice of each member of staff has a permanent workstation irrespective of the nature of their work.

Complementary to this is to consider the opportunities for rationalisation provided by implementing new ways of working such as home working and hot desking. At the moment home working is generally practiced for convenience and does not result in any measurable benefit in terms of office rationalisation. Further work will be required with Human Resources and Services to develop policies and assistance for Services in considering such new ways of working.

Success of these initiatives will result in the proportion of workstation to staff reducing to below 1:1. Overall if sufficient excess capacity can be identified for these office utilisation opportunities it may be possible to identify surplus properties or further relocate from leased office space.

(ii) Other Property Types

To assess the effectiveness of the other property types such as libraries, sport centres, one stop shops etc utilisation measures require to be developed. Dependant on the property type and nature of the services provided these measures should take account of space and the utilisation and where appropriate a viability assessment, not only including property costs, but the total cost of operating the facility and the income it generates.

It will be necessary for Services to lead on establishing these measures. This exercise will identify under utilised or expensive properties to operate and will assist the Council in considering future plans for service delivery.

(iii) Shared Facilities

Opportunities to rationalise the Council's portfolio may also exist through combining functions with properties or joint uses of properties by two or more services. A functional review to identify suitable uses will assist this process. This is particularly relevant within local communities where a number of properties exist and will be informed by the Area Reviews and considered at a corporate level.

Recent work with other public sector partners to develop the Forth Valley Asset Management Strategy has highlighted that further opportunities may be available if properties are shared with other public sector partners. Work will continue through the Forth Valley Strategic Property Group to explore these opportunities

Carbon Management Plan

In 2009 the Council commissioned a report to assess its current position in terms of climate change and actions that it needs to take in order to deliver on national climate change duties and priorities. The report provided a detailed carbon footprint of the Council's operations over a 3 year period. It found that whilst CO₂ emissions had fallen by 6% over the last 3 years, the amount of energy rose by 5%.

A key recommendation of the report was that the Council's Carbon Management Plan (CMP), be updated to reflect the new national CO₂ targets, which are the most ambitious in the world, and the Council has been working with the Carbon Trust to review progress to date and to plan revision of the CMP. This review assessed the status of the CMP, quantified achievements to date, identified opportunities to align a revised plan with new national targets and to provide recommended steps for revision of the CMP. The review included a series of workshops with senior managers and officers to

examine how CO₂ management is embedded in the Council's operations and to highlight potential actions and process improvements.

The review found that in total, 2,398 tonnes of CO₂ had been saved, through 4 of the 12 projects listed in the CMP. Of the projects associated with property, the review process highlighted that many of these projects still have significant potential, such as the continuation of programmed upgrades to heating, lighting and plant control systems across operational properties, in part funded by CEEF, and that new initiatives offer considerable scope for efficiencies, such as the potential benefits to be gained from Feed in Tariff's, offering the opportunity to generate revenue from small scale electricity generation through installations on existing operational properties, and Renewable Heat Incentives, offering support to a range of renewable technologies including air & ground sourced heat pumps and biomass.

Facilities Management

The Facilities unit, recently incorporated into the Building Design Unit, currently has responsibility for the delivery of the following functions in relation to the Council's operational property portfolio:

- The management of planned & responsive repairs.
- The management of statutory inspection and maintenance regimes (for example gas installations, asbestos management, legionella management, electrical fixed wire and PAT testing, fire and emergency installations, lift installations).
- The management of non statutory maintenance regimes (for example M&E controls, nurse call systems, PA/intruder alarms, induction loop systems, CCTV, lightning protection, external weather envelope fabric, internal finishes).
- The maintenance, storing and management of property records.
- The provision of asset condition survey and forward planning for the Education portfolio.
- The provision of core asset condition information for the remaining portfolio.
- The provision of energy management information, encompassing energy use monitoring, utilities procurement, assessment and payments, advice on energy efficiency initiatives, managing energy efficiency and carbon reduction projects, specification, design and advice on BMS controls systems and strategies.

It is proposed to review the service provided by the Facilities and Building Design units to achieve more effective and efficient support to the management of the Council's operational property portfolio, including:

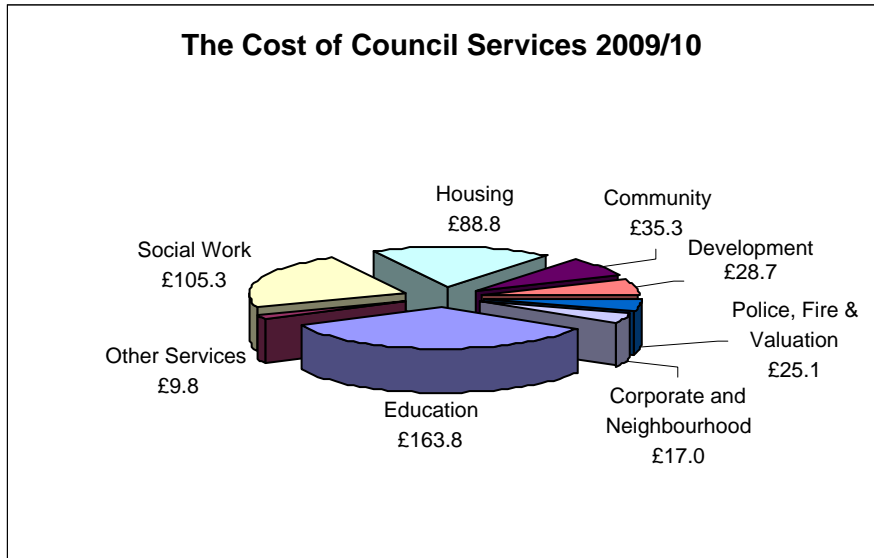
- The review and development of Service Level Agreements for all Services with operation properties, to agree priority objectives for: statutory maintenance and inspection programmes; forward planning of maintenance programmes & condition surveys; responsive maintenance requirements; and advice and forward planning of energy efficiency initiatives.
- The review of the management of statutory maintenance and inspection programmes to provide clear and readily available data, and supporting advice, to all relevant stakeholders (key asset management staff & decision making forums).
- The prioritisation, review & management of enhanced condition survey programmes for each Service's portfolio, with the aim to provide improved supporting information to inform decision making with regard to portfolio improvement and investment.
- The development & management of prioritised, planned and costed maintenance programmes for each Service's portfolio, with the aim of maximising planned expenditure as a proportion of total maintenance expenditure.
- The review of the management of responsive repairs and maintenance for each Service's portfolio, to ensure co-ordination with planned & prioritised portfolio improvement decisions derived from the above actions.

5.3 **Resources**

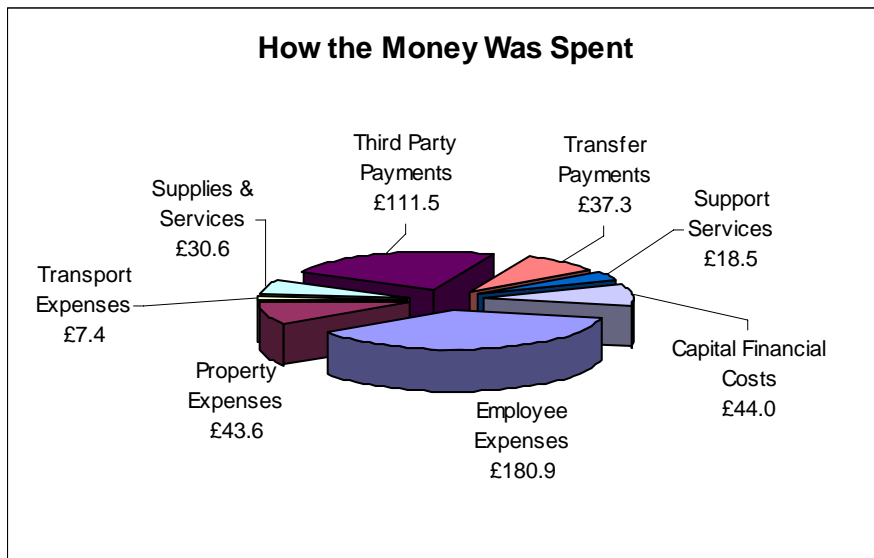
5.3.1 Falkirk Council invests significant financial resources in its property assets both from revenue budgets and capital programmes.

Revenue

The Council annually publishes its accounts. For 2009/10 total expenditure was £473.8m and was incurred by Council Services as below: **(Amounts are shown in £m)**

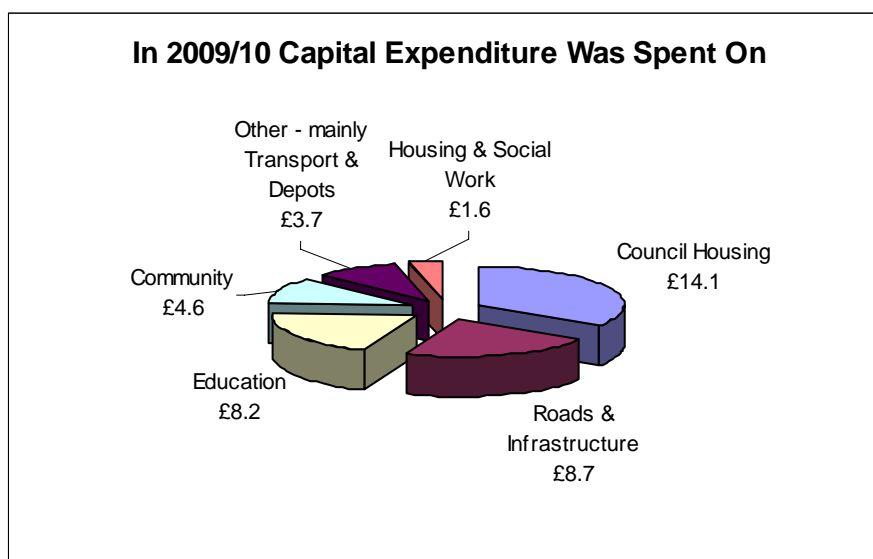


As highlighted below gross property expenditure, including NPDO and PPP schools, equates to 9% of the Council's expenditure, Details of the operating and maintenance cost associated with the operational portfolio are detailed in 'The Property Performance Review' section earlier in this plan: **(Amounts are shown in £m)**



Capital

During 2009/10 Falkirk Council spent £40.9m purchasing upgrading and improving assets. The following diagram details spend in key service areas. Expenditure on operational buildings was £9.5m or 23% of this total: **(Amounts are shown in £m)**



Major Capital Projects undertaken by the Council included:

- £2.4m towards Larbert Primary School
- £3.5m investment in economic development projects
- £1.1m investment in community facilities

Asset Realisation

Capital receipts from the sale of surplus property and land contributes to funding of the capital programme. Over recent years the supply of available development land has declined significantly due to previous asset realisation programmes. Reconfiguration and rationalisation of the operational portfolio has become more important in releasing opportunities for disposals. Future disposal programmes are likely to be more focused on rationalisation of the property portfolio including the reinvestment in the commercially let portfolio by 'ring fenced' reinvestment through the Portfolio Management Plan.

Currently the Council's key asset realisation opportunities include the former high school sites at Falkirk, St Mungo's, Denny and Grangemouth, the former Torwood and Maddiston Primary schools; and Falkirk Gateway.

Currently the downturn in the property market has become a significant constraint to the opportunity to realise capital receipts at an appropriate level. Market conditions, both in the commercial and residential sectors remain particularly challenging and, at the time of writing, there is no evidence of sustained improvements from the position in 2009/10. Values have fallen substantially from their 2007/8 peak and there has been little recovery.

The Council clearly requires to be mindful of its obligations to demonstrate best value on disposal of assets and it is considered that the timing of marketing for sale has to be carefully considered. Whilst it is unlikely that land values will return to their pre-recession levels for the foreseeable future, it is considered prudent to await some evidence of market stability / recovery prior to marketing key assets. This will be regularly reviewed with sites which given their nature and location will achieve an appropriate level of return when brought to the market at a future appropriate date.

5.4 **Capital Planning and Asset Management**

The Council has recognised that its capital investment plans must be fully aligned with its asset management strategy and capital is most appropriately employed to further the Council's overall aims and objectives. It also recognises that capital expenditure must:

- **substantially** increase the useful life of the asset and/or:
- **substantially** increase the market value of the asset and/or:
- **substantially** increase the extent to which the asset can or will be used.

The Capital Planning and Review Working Group is a strategic corporate group established to coordinate and monitor the capital programme and the work of this Group is closely linked with the Corporate Asset Management Group. The latter Group will consider all asset bids and practical arrangements are now in place to facilitate the interface between these Groups and in considering the management and prioritisation of capital investment the Council has developed a comprehensive Guide to Capital Investment. The overall aim of the guide is the implementation of an efficient and effective system of capital management which ensures that:

- Sound capital planning is clearly linked to asset management priorities and objectives of the Service and the Council.
- All relevant Services and relevant staff are fully aware of their responsibilities and the status of their project.
- There is a regular and systematic monitoring of all capital projects and the programme as a whole.
- Issues with budget or timescales are identified and flagged up early to all relevant parties.
- Lessons are learned from each project and subsequently applied.

In making capital bids services are expected to have undertaken relevant options appraisals to include whole life costing and alternative funding options where appropriate. To ensure a consistent approach by Services a framework for options appraisal has been developed in line with CIPFA's 'Capital Planning and Option Appraisal – A Best Practice Guide for Councils'.

6.0 ACTION PLAN

Action Area – A. Corporate

Purpose: To identify key actions to ensure continuous improvement and integration of Property Asset Management.

Ref.	Description	Action Activity	Lead Service / Unit	Progress / Outcome
A.1	Prepare 'Property Asset Management Plan for 2011 – 2014	Review 'Better Assets, Better Services' and develop PAM in line with Best Practice Guidelines.	Corporate Asset Management Group and Property Sub-Group	CMT and P&R Committee approval – Spring 2011
A.2	Continue to embed a strategic approach to property asset management to support delivery of Council's corporate aims and objectives	Raise awareness of Members.	Corporate Asset Management Group	Member Briefings
		Identify Member 'Asset Champion'		Councillor Gow is member of Steering Group for Forth Valley Strategic Asset Management Plan.
		Ensure ongoing and regular scrutiny through Best Value Forum.		Regular Reporting
A.3	Review representation on Corporate Asset Management Group to ensure appropriate representation reflecting revised structures	Ensure representation from all key services and asset management related functions.	Corporate Asset Management Group	To be finalised by April 2011
A.4	Revise profile of Asset Management throughout Council Services and ensure all departments are encouraged to work corporately	Develop an asset management communication strategy.	Corporate Asset Management Group	Integral with Implementation of Corporate Asset Management Strategy
		Ensure linkages with key Working Groups and asset management related service areas.		Appropriate cross membership of Group
A.5	Further integration of Asset Management and Capital Programme Planning processes	Ensure it can be demonstrated that asset management is considered in capital prioritisation frameworks.	Corporate Asset Management Group Capital Planning Working Group	Further alignment of Asset Management performance data in Service Capital Bids
		Develop corporate approach to Option Appraisal and Whole Life Costing for new projects		Embedding of best practice across services

A.6	Establish a process of monitoring and review of financial benefits accruing from Property Asset Management activities	Develop and agree standard reports and proforma.	Corporate Asset Management Group	Standard reports and agenda item on Working Groups
A.7	Pursue joint working and opportunities to share facilities with public sector partners	Continue to work with Forth Valley Strategic Asset Management Plan.	Corporate Asset Management Group	Implementation of Area Review in context of Forth Valley Strategic Asset Management Plan
		Link to Area Review.		
A.8	Undertake Regular Risk Assessment of key asset management initiatives and project	Develop and implement consistent approach in terms of financial, reputational and logistical risks	Corporate Asset Management Group	Develop appropriate project risk registers
A.9	Make further provision for discrete asset management funding with future capital programming	Funding for projects and to address future required (backlog) maintenance issues.	Corporate Asset Management Group and Capital Planning Working Group	Implemented through 2011/14 Capital Investment Plan.
A.10	Ensure property asset management questions are included in customer satisfaction surveys	Obtain customer feedback regarding suitability of Council premises.	Service Departments	Liaise with services to include relevant questions in customer surveys

6.0 ACTION PLAN

Action Area – B. Performance Measurement

Purpose: To collect and analyse data for preparation of property performance indicators to inform asset management monitoring and review processes.

Ref.	Description	Action Activity	Lead Service / Unit	Progress / Outcome
B.1	Data Management Continue to populate and update 'Propman' as current system supporting property asset management	Update all performance data and core information on an ongoing basis	Development Service (Asset Management Unit)	Data update completed regularly
B.2	Review the requirement for an integrated corporate property management database and formulate proposals	Establish a cross service project team Audit Current Property Systems Undertake risk assessments Identify suitable options and prepare proposals	Corporate Services (Business Improvement Unit and ICT)	Complete options paper Progress approvals process Initiate Implementation
B.3	Data Capture and Performance Measurement Continue to update and gather data for preparation of Performance Measures with FPS / Audit Scotland suite of indicators	Analyse all Performance Data annually	Development Services (Asset Management)	Prepare annual Property Performance Report
B.4	Core Data	Develop programme for reinspection and updating of records in line with requirements of the plan. Review opportunities to increase CAD surveys	Development Services (Asset Management)	Initiate Programme and Review
B.4	Spend	all revenue and capital expenditure for Council Properties Identify expenditure on maintenance	Finance Services	Annual Return
B.5	Condition / Backlog Maintenance	Undertake annual review of condition ratings Carryout 3 year rolling programme of inspections for backlog maintenance	Development Services (Facilities)	Annual Return

B.6	Sustainability	Provide energy consumption costs and carbon emissions data annually for all properties	Development Services (Facilities)	Annual Return
B.7	Suitability	Update questionnaire for 10/11 Survey	Development Services (Asset Management)	Annual Return
		Annual consultation with Services to update data.		
B.8	Sufficiency / Utilisation	Annual update of office utilisation data	Development Services (Asset Management)	Annual Return
		Development of utilisation measures for al other properties and services		Finalisation of new measures with Services
B.9	Disability Access	Review and update disability information	Development Service (Design)	Updated Assessment
B.10	Statutory Performance Indicators <ul style="list-style-type: none"> • Condition • Suitability • Access 	Prepare annual returns for submission for Audit Scotland	Development Services (Asset Management) and (Design)	Annual Return
B.11	Benchmarking	Benchmark Performance against FPS / CIPFA Asset Management Network Data	Development Services (Asset Management)	Incorporated with annual property performance report
		Contribute information to FPS benchmarking Group		

6.0 ACTION PLAN

Action Area – C. Efficiency Initiatives

Purpose: To implement key initiatives, programmes and plans to identify and deliver asset management related efficiencies / objectives.

Ref.	Description	Actions / Activity	Lead Service / Unit	Outcome / Target
C.1	Area Review	Establish Project Parameter and Targets.	Asset Management Unit	<u>Spatial Rationalisation</u> <ul style="list-style-type: none"> • Property numbers reduced • Revenue Budget savings • Surplus Assets identified Pilot area identified with other public sector partners - Grangemouth
		Undertake spatial analysis and property reviews.		
		Integrate Utilisation measures to inform recommendations.		
		Identify 'sharing' opportunities to in options with public sector parties.	Corporate Asset Management Group	
		Options Appraisal and risk assessment.		
C.2	Utilisation Review	Undertake an Office Review to rationalise office space requirements <ul style="list-style-type: none"> • Prepare detailed analysis of existing office use • Establish space standards target on average of 9.5 sq m per employee across portfolio • Establish office 'time and motion' assessment to measure % time desks occupied with target to reduce workstation requirements. • Consider impact of 'new ways' of working – hot desks, home working. 	Corporate Asset Management Group and Property Sub-Group	<u>Increase Capacity and Maximise Use</u> <ul style="list-style-type: none"> • Increased use • Portfolio size (sqm) reduced • Revenue Budget savings • Surplus property identified
		Services to develop utilisation measures to inform service property reviews for frontline properties other than offices.		
		Assess any impacts of Council restructuring.		
C.3	Service Property Reviews	Identify Service led Reviews by: <ul style="list-style-type: none"> • Property Type • Use • Location • Evaluation matrix/indicators Establish Review parameters & targets. Co-ordinate & integrate with results of Area & Utilisation Reviews	Services Asset Management Unit	Rationalise portfolio Reduce Costs Identify opportunities for shared use / co location Surplus properties identified

C.4	Office Review	<p>Identify and implement rationalisation opportunities in line with Utilisation Review.</p> <p>Review location of offices in line with Area Review to identify co-location opportunities.</p> <p>Identify actions to improve performance of office portfolio</p>	Development Services (Asset Management), Corporate Asset Management Group and All Services	<p>Reduce office space requirements, initially by 10% to 10.5 sq m per FTE staff then to 9.5 sq m.</p> <p>Reduce proportion of workstations to staff through new working arrangements.</p> <p>Measurable improvements in performance measures and cost savings</p> <p>Identify surplus capacity</p>
C.5	Carbon Management and Energy	<p>Deliver a revised 4 year programme of insulation, lighting, and heating replacement and upgrades across operational properties, part funded by CEEF.</p> <p>Investigate renewable energy opportunities to generate energy, reduce greenhouse gas emissions and reduce energy requirements from the National Grid.</p> <p>Explore initiatives such as Feed in Tariffs and the Renewable Heat Incentive to generate income and reduce reliance on national and international energy supplies.</p>	Development Services Facilities, Building Design and Carbon Management Groups	<p>20% reduction in CO₂ (equivalent) emissions by 2014/15 against a 2005/06 baseline</p> <p>Achieve a 42% reduction in overall CO₂ emissions, including those generated by waste, by 2020 (in line with national targets)</p> <p>Mandatory 1% annual reduction in CO₂ emissions by each service against 2009/10 baseline until 2020 (delivered largely through operational efficiencies)</p>
C.6	Facilities Management	<p>Review and develop current SLA's with all services to agree priority objectives in the following areas:</p> <ul style="list-style-type: none"> - Statutory maintenance and inspection programmes - Forward planning of maintenance programmes and condition surveys - Responsive maintenance requirements <p>Advice and forward planning of energy efficiency initiatives</p> <p>Review the management of statutory maintenance and inspection programmes to provide clear and readily available date, and supporting advice, to all relevant stakeholders (key asset management staff and decision making forums)</p>	Development Services Facilities and Building Design Units	<p>The establishment of relevant and appropriate SLA's, with defined responsibilities, outcomes and performance monitoring.</p> <p>Output data and supporting advice for the current programmes available for each Service's portfolio which will:</p> <ul style="list-style-type: none"> • Be clearly communicated to all stakeholders • Be utilised to support and inform decision making with regard to the performance improvement • Be utilised to demonstrate how performance improvement • Priority maintenance agreed and planned over fixed terms • Planned maintenance expenditure to represent 60% of total maintenance expenditure

	Facilities Management (cont)	Develop and manage prioritised, planned and costed maintenance programmes for each Service's portfolio	Development Services Facilities and Building Design Units	<p>Prioritised survey information and supporting advice available for each Service's portfolio which will:</p> <ul style="list-style-type: none"> • Be clearly communicated to all stakeholders. • Be utilised to support and inform decision making with regard to portfolio improvement and capital investment • Be utilised to demonstrate performance improvement <p>Responsive repairs management (and supporting advice/information) is undertaken for each Service's portfolio consistent with planned portfolio improvement and capital investment decisions.</p>
		Prioritise, review and manage enhanced condition survey programmes for each Service's portfolio		
		Review the management of responsive repairs and maintenance for each Service's portfolio to ensure co-ordination with planned and prioritised portfolio improvement decisions.		

6.0 ACTION PLAN

Action Area – D. Projects

Purpose: To progress key property and regeneration projects

Ref.	Description	Actions / Activity	Lead Service / Unit	Outcome / Target
D.1	Council HQ	Review options for Municipal Buildings site within overall Strategy for HQ consolidation	Office HQ Working Group	Update to Policy and Resources Committee
D.2	Depot Rationalisation	Remove from Seabegs and develop options for site development brief Complete and implement storage review at Inchyra Depot	Corporate and Neighbourhood Services and Development Services	Secure Capital Receipt Consolidate identified stores at Inchyra Road
D.3	Business Properties <ul style="list-style-type: none"> Portfolio Management Plan 	Undertake property disposals in line with PMP Disposal Programme. Use receipts generated from disposals to meet objectives of PMP Reinvestment Programme	Development Services (Business Locations)	Modernise Falkirk Council's business property portfolio and ensure an adequate supply of fit for purpose properties suitable for modern businesses
D.4	Bo'ness Town Centre <ul style="list-style-type: none"> <i>THI</i> <i>Harbour Foreshore</i> 	Partnership with HLF & Historic Scotland completing Aug 2011 Preferred developer, masterplan and outline consent in place. Project being reviewed in light of continuing economic downturn and affect on residential led development sector.	Development Services (Strategic Projects)	Regenerated town centre, derelict buildings bought back to economic use and conserved, public realm investment, in line with Local/Development Plan objectives. Regeneration of harbour and foreshore area in line with marketing brief and Local/Development Plan objectives.
D.5	Denny Town Centre	Town centre regeneration of Church Walk blocks. Masterplan finalised and developer appointed	Development Services (Strategic Projects)	Detailed planning consent and CPO to be initiated 2011, development Regenerated town centre, public realm investment and new council assets in line with marketing brief and Local/Development Plan objectives.

D.6	Grangemouth Town Centre	Town centre regeneration. Masterplan finalised and developer appointed	Development Services (Strategic Projects)	<p>OJEU marketing 2011 to appoint developer in line with recent EU legal changes affecting Councils.</p> <p>Regenerated town centre, public realm investment and new council assets in line with proposed marketing brief and Local/Development Plan objectives</p>
D.7	Tamfourhill Canalside Regeneration	Partnership regeneration and development of established industrial area. Outline planning application lodged.	Development Services – Economic Development (Strategic Projects) & Roads & Design	<p>Obtain outline planning consent 2011 and review marketing plan.</p> <p>Regeneration of dated and contaminated industrial buildings and land, removing contamination liability. Improved access and setting for The Falkirk Wheel complimented with new canal moorings, residential and commercial canalside development in line with Canal Corridor Study and Local/Development Plan objectives.</p>
D.8	Falkirk Gateway	To review options for securing progress on the project report to CMT / P&R Committee May / June 2011	Development Services (Asset Management)	To secure the earliest possible site start, recognising current market constraints and the Council's 'best value' obligations.

6.0 ACTION PLAN

Action Area – E. Service Actions

Purpose: To progress service rationalisation and investment projects and identify actions related to surplus property.

Ref.	Description	Actions / Activity	Lead Service / Unit	Outcome / Target
<u>Rationalisation / Review</u>				
E.R1	Victoria Buildings	Review site and buildings suitability for future service delivery	CAMG	Initiate Autumn 2011
E.R2	Service HQ <ul style="list-style-type: none"> • Brockville • Rossvail • Denny Town House 	Relocate HQ to Rossvail / Town House. Backfill Brockville to include Grahamston Office.	Social Work	Consolidate HQ with Council portfolio following transfer of Rossvail (Lecropt Building) from Educatuion Services.
E.R3	Grahamston Social Work Office	Terminate lease of 55 Grahams Road		Achieve savings from rent paid to private landlord.
E.R4	Forbes Court – Store	Relocate to Council or shared store		Remove from leased in property
E.R5	Etna Road (Connect) - Office	Terminate Lease		Remove from leased in property
E.R6	The Forum – Office	Consolidation of satellite offices		To vacate Seabegs Depot (Complete)
E.R7	Inchyra Depot - Store	Consolidate of operational storage and decent provision. Review opportunities for sharing facility with other services	Corporate and Neighbourhood Services	Achieve savings from terminating contract with private storage.. Rationalise services storage where capacity allows
E.R8	One Stop Shops	Undertake review of Advice / One Stop Shop provision in line with Area Review		Develop viable proposal for future provision

E.R9	Greenpark Nursery (Annex)	Relocate Nursery provision to St Margarets. Review future use of building	Education Services	Complete relocation and review
E.R10	Camelon Education Centre	Review future use for building in conjunction with Community Education and report to Corporate Asset Management Group		Complete Review
E.R11	Falkirk Community Trust	Finalise property arrangements to establish Trust	Falkirk Community Trust	Completion by 1 July 2011
E.R12	Callendar House	Initiate feasibility study to consider for the new development of services to visitors		Completion by June 2011
E.R13	Archive Storage	Review future requirements and identify options to meet statutory obligations		Initiate review January 2012
E.R14	Community Facilities	Initiate review of community facilities in conjunction with other Council Services and Area Review	Education Services	Timescale Remit to be agreed by CAMG
E.R15	Brockville • Trading Standards	Consider options for relocation to allow expansion of Criminal Justice provision	Development Services	Complete options assessment and implement agreed relocation plan
E.R16	Bryson Street • Store / Clerks of Work	Progress options for relocation to release property for commercial leasing		Complete options assessment and implement agreed relocation plan
E.R17	Abbotsford House	Initiate process to identify property options following lease terminate		Agree remit and initiate process in line with office HQ project
E.R18	Callendar Square Finance Office	Initiate process to identify property options follow lease termination in line with One Stop Shop Review Consider options for work to air conditioning upgrade	Finance	Agree remit and initiate process. Include air conditioning issues in options appraisal
E.R19	Newhouse Business Park – Stores	Review future requirements in with Storage Review		Complete review and implement recommendations
E.R20	Registrars	Review of future requirements	Governance	Complete review and options appraisal
E.R21	Storage Review	Implement rolling programme of scanning to reduce file storage requirements		Reduce storage requirements.
E.R22	Training Facilities Review	Review of current provision, future requirements and management regime	CAMG	Complete review and implement recommendations

<u>Ref.</u>	<u>Description</u>	<u>Actions / Activity</u>	<u>Lead Service / Unit</u>	<u>Outcome / Target</u>
<u>Investment</u>				
E.I1	Council Headquarters <ul style="list-style-type: none"> Municipal Buildings, Falkirk 	Backlog Maintenance Accommodation Investment Programme	HQ Working Group	Completion of prioritised programme of Health & Safety Works
E.I2	Care Home Investment <ul style="list-style-type: none"> Oakbank Summerford Burnbrae 	Capital Investment to upgrade to meet Care Commission standards	Social Work	Completion of 3 year programme subject to service review and options appraisal
E.I3	Public Conveniences	Develop investment programme for future provision	Corporate and Neighbourhood Services	Complete of investment programme
E.I4	New denominational school – North Larbert	Progress Construction Programme	Education Services	Target for completion – 2012
E.I5	School Estate Management Plan (SEMP)	Ongoing investment programme to upgrade school estate		Complete annual programme of works
E.I6	Denny and Grangemouth Libraries	Progress options for new library provision as part of town regeneration proposals	Falkirk Community Trust	New provision in line with Development Services and timeframes
E.I7	Birkhill Clay Mine	Undertake essential Health & Safety Works		Complete through 2011/12 Cultural & Leisure Fund
E.I8	Backlog Maintenance and DDA	Develop programme of upgrades preplanned maintenance for key operational properties including Sport Centres and venues		Ongoing discussions as part of SLA development and leasing arrangements to Falkirk Community Trust

Ref.	Description	Actions / Activity	Lead Service / Unit	Outcome / Target
<u>Surplus</u>				
E.S1	Seabegs - Depot /Offices	Relocation of remaining office functions to the Forum	Corporate and Neighbourhood Services	Consolidate functions in the Forum. Declare Seabegs surplus for future marketing
E.S2	Grangemouth Nursery	To be closed upon completion and relocation to Rannoch Nursery	Education Services	To be declared surplus
E.S3	Weedingshall	Relocate Educational Assessment Unit in line with review of day units Review future use for building including potential for disposal		Finalise assessment and relocation consultations Complete review for future use or disposal

Appendix 1

Property Asset Management Plan

2011 – 2014

Property Performance Indicators

SPEND

Objectives: To measure the overall property costs for the Council’s operational portfolio.
To build up a profile over time and identify trends.

Indicator:	07/08	08/09	09/10
Gross Property Costs of operational as a % of total revenue expenditure	4.42%	3.82%	3.67%

Source: Finance Services

Comments: Although overall Council expenditure is reducing the proportion spent on property also continues to fall despite increasing energy costs over the period. For 2009/10 the total spend on property was £17.72m.

Benchmarking: The latest Scottish benchmark figures collated by CIPFA indicate an average of 5.91% for 09/10. Falkirk Council’s percentage of 3.67% is well below the average. The Council will, however, need to ensure that spend on property is at an appropriate level to protect the asset particularly with regard to maintenance and meeting legal requirements.

Indicator:	07/08	08/09	09/10
Operational Property Costs / GIA	£59.65/sqm	£54.70/sqm	£51.23/sqm
Non Operational Property Costs / GIA	£5.14/sqm	£4.86/sqm	£5.70/sqm

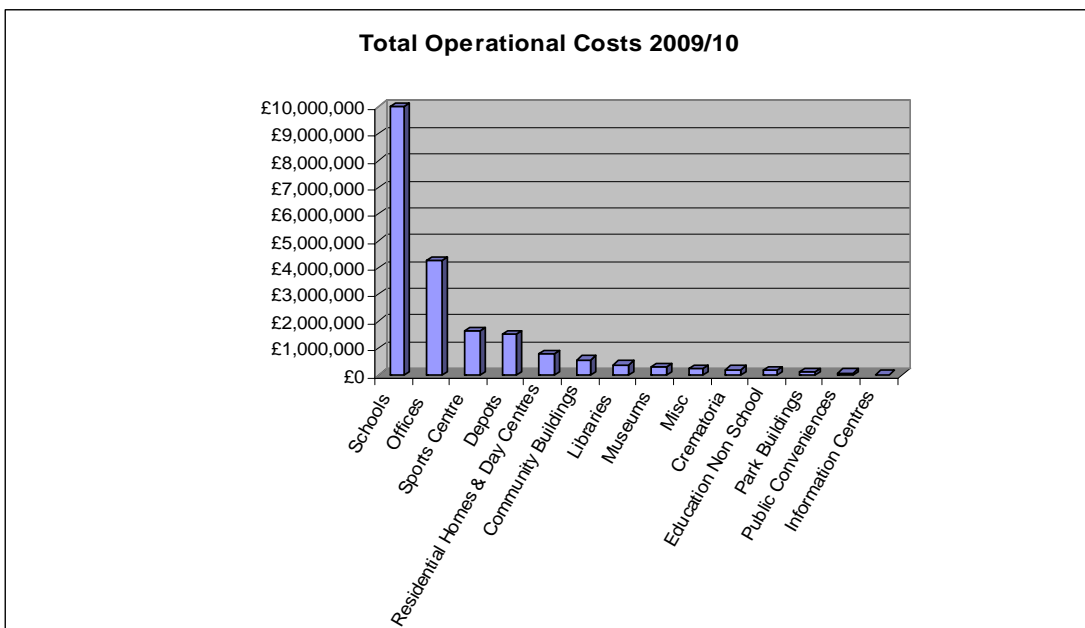
Source: Finance Services

Comments: The overall average cost per square metre for the operational portfolio has fallen by circa 9% per annum over the last three years equating to a year on year saving of circa £1.2m. This reflects positively on existing policies including moving out of leased properties such as McLaren House to reduce occupation costs.

The costs for the non-operational properties are significantly lower as tenants are responsible through the lease conditions for meeting the majority of costs associated with occupying the property.

Benchmarking: The latest Scottish benchmark figures collated by CIPFA indicate an average for operational property of 58/sq m for 09/10. Falkirk Council’s figure of £51.23/sq m is 12% below the average.

Costs per Property Type / Operational Portfolio:



NOTE - In line with Audit Scotland/FPS guidance annualised costs for PPP and NPDO schools are excluded from this category due to the different nature of the financial and legal arrangements in place for these properties.

CONDITION

Objectives: To measure the condition of the councils operational portfolio in its current condition.
To measure changes in condition over time.
To target budget for repairs.

Indicator		08/09	09/10
Percentage Gross Internal floor space in condition categories A – D			
A: Good	Performing as intended and operating efficiently	42.56%	46.39%
B: Satisfactory	Performing as intended but showing minor deterioration	38.29%	39.22%
C: Poor	Showing major defects and/or not operating as intended	11.64%	13.10%
D: Bad	Life expired and/or serious risk of imminent failure	7.51%	1.29%

Source: Development Services (Facilities)

Statutory Performance Indicator - Condition

The Council is required to submit an annual return to Audit Scotland based on condition indicators. For this purpose this is defined as GIA of operational properties in satisfactory condition i.e. rated A or B, expressed as a percentage of the total.

Statutory Performance Indicator	08/09	09/10
GIA of Operational portfolio	340,483sqm	347,506sqm
GIA in satisfactory condition	275,274sqm	297,504sqm
Percentage in satisfactory condition	81%	86%

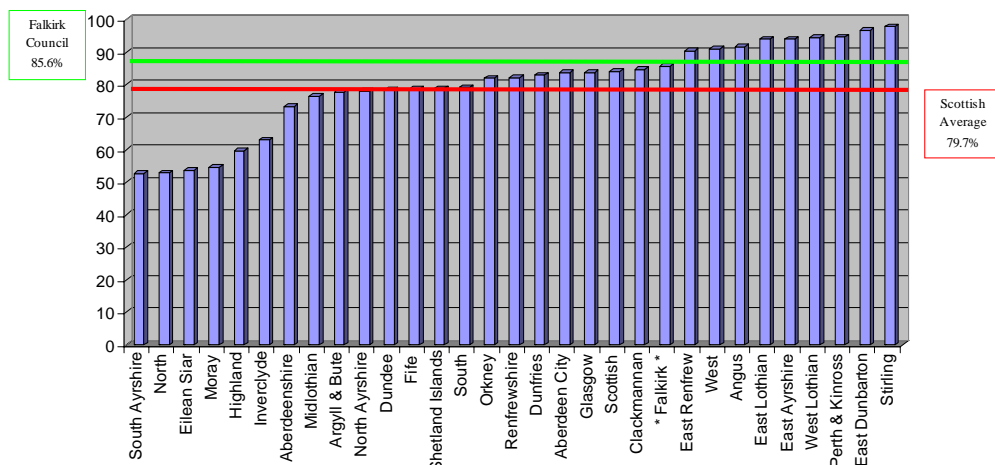
Source: Development Services (Facilities)

Comments: Improvements in the condition rating reflect the ongoing investment programme particularly in the schools portfolio including PPP and NPDO schools

Individual properties within ratings C and D will require further investigation to determine whether further investment or disposal options should be considered. These are highlighted in more detail in later sections of the plan.

Benchmarking: The Scottish average for 2009/10 is 79.4% and, therefore, Falkirk Council is above average. The table below highlights that Falkirk Council's performance is good compared to other local authorities. However to maintain this across the operational portfolio investment requires to be ongoing to address required maintenance, particularly as the portfolio is ageing.

% Properties Satisfactory Condition



Data from 2009/2010

BACKLOG MAINTENANCE

Definition: Often referred to as 'required' maintenance this is defined as *"The cost to bring the property from its present state up to that reasonably required by the authority to deliver the service or to meet statutory or contract obligations and maintain it at that standard"*

Objectives: To measure the cost of maintenance and prioritise the actions required maintenance.
To show the nature and extent of outstanding maintenance affecting the portfolio.
To provide information for the development of Pre-Planned maintenance strategies.

Backlog maintenance information has not to date been comprehensively assessed across the full extent of the portfolio. The Council's focus to date has been on school properties and these are reviewed annually with the results noted below. It is intended that surveys of the remaining properties will be progressed on a phased basis. The next phase, equating to a further 10% of the portfolio, is underway and it is anticipated the remainder will be completed within 3 years. Thereafter, it is intended these are updated through a rolling programme of surveys on a 3 year cycle as a minimum.

This information is a key component in assessing investment need and performance of the Council's property. It is important in meeting best value and statutory obligations that the Council can quantify required maintenance and demonstrate effective plans are in place to address any issues raised.

Priority categories are defined as:-

1. Urgent works that will prevent immediate closure of premises and/or address an immediate high risk to the health and safety of the occupants and/or remedy a serious breach of legislation.
2. Essential work required within two years that will prevent serious deterioration of the fabric of services and/or address medium risk to the health and safety of the occupants and/or remedy a minor breach of the legislation.
3. Desirable work required within 3 to 5 years that will prevent deterioration of the fabric or services and/or to address low risk to the health and safety of the occupants and/or a minor breach of legislation.

Indicator: Required maintenance by cost expressed i) as total cost by priority level, ii) as a % priority level and iii) overall cost / sqm GIA				
Schools only (excludes PPP/NPDO)	08/09		09/10	
Priority 1 – Urgent	£2.11m	14%	£1.96m	12%
Priority 2 – Essential	£3.88m	26%	£6.10m	38%
Priority 3 – Desirable	£9.03m	60%	£7.97m	50%
Total Overall cost / GIA	£126/sqm		£134/sqm	

Source: Development Services (Facilities)

Comments: The overall required maintenance for the schools has remained broadly static over the 2 year period at circa £16m. However, the Priority 1 figure has reduced from 14% to 12% as works are focussed on addressing these issues on a primary basis.

Benchmarking: National benchmark for 2008/09 indicates average backlog maintenance costs as £116/sqm with a maximum of £322/sqm. If this were equated to Falkirk Council the total would be circa £40m to £110m, however this cannot currently be calculated accurately given the lack of data over all property types.

NOTE - In line with Audit Scotland/FPS guidance annualised costs for PPP and NPDO schools are excluded from this category due to the different nature of the financial and legal arrangements in place for these properties.

SPEND ON MAINTENANCE

Objectives: To show annual spend on maintenance of operational portfolio.
To measure changes in proportion of planned vs. responsive maintenance.

Indicator:	08/09	09/10
Total Spend on maintenance * ¹	£2.33m	£1.90m
Total spend on maintenance GIA * ¹	£9.25/sqm	£7.54/sqm
Planned / reactive maintenance by % of total * ²		

Sources: *¹ Finance Services
*² Development Services (Facilities)

Comments: The Council's total revenue spend on maintenance in 2008/09 was 12.4% of the running costs of all operational property and reduced to 10.7% in 2009/10 equivalent to £430,000 reduction in spend. This equates to 0.4% of the Council's overall revenue expenditure.

Benchmarking: No comprehensive data on maintenance spend across authorities was available at the time of writing this plan.

NOTE - In line with Audit Scotland/FPS guidance annualised costs for PPP and NPDO schools are excluded from this category due to the different nature of the financial and legal arrangements in place for these properties.

SUSTAINABILITY

Objectives: To measure year on year improvements in energy efficiency.
To highlight the environmental impacts of council properties.

Indicator:	08/09	09/10
Total Tonnes CO₂ for Operational Portfolio	28,263	27,622
Tonnes CO₂ per sqm GIA	0.083	0.079

Source: Facilities Management Energy Unit.

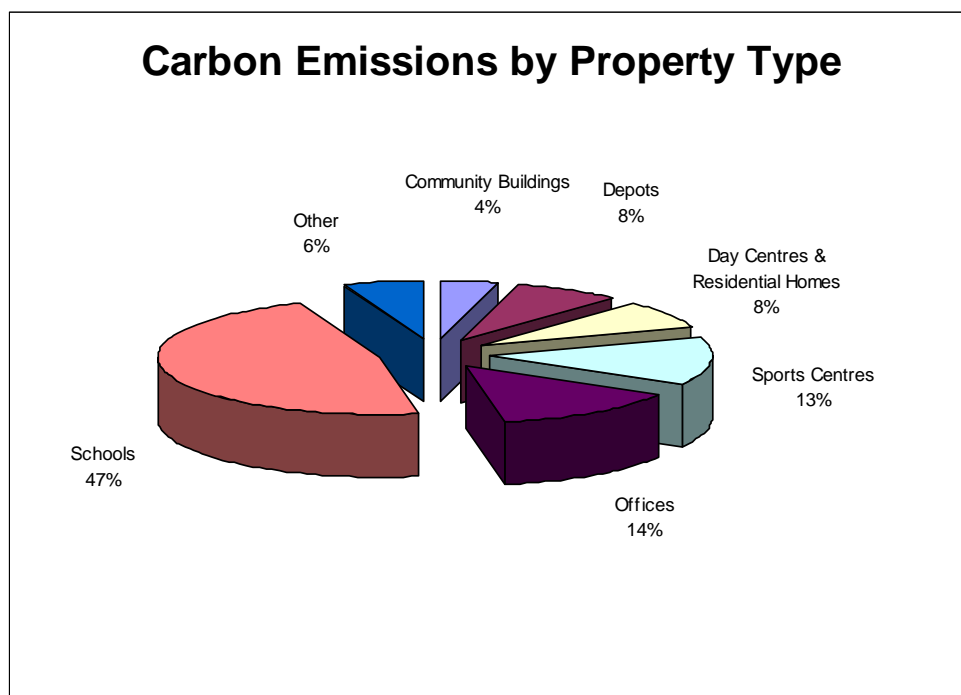
Comments In 2007 Falkirk Council signed the Scottish Climate Change Declaration, committing itself to:

- Work towards carbon reduction targets agreed by government.
- Assessing the Councils carbon emissions (Carbon footprint)
- Establishing a programme of actions to reduce CO₂ emissions from business operations.

The Council subsequently adopted the 'Carbon Reduction Strategy and Action Plan', which highlights that 74% of emissions are from buildings, 15% from transport and 11% from street lighting. The initial target for carbon reduction was 20% over 5 years. A review of this plan is currently underway.

The above asset management indicators recognises that carbon reduction commitments and environmental issues are important for future planning and strategic asset management of Council property. The data collected will show how decisions on Council buildings contribute to this and assist highlight locations or property types where further specific energy reduction measures may be required.

The undernoted chart highlights carbon emissions by Property Type.



Data from 2009/10

Benchmarking: The Scottish benchmark collated by CIPFA for 2009/10 indicates that the average CO₂ Emissions in tonnes of carbon dioxide were 0.067 per sqm GIA. Although reducing Falkirk Council is above this level, which may reflect the aging nature of the Councils property portfolio.

SUITABILITY

Objectives: To measure the number of the Council's operational properties that are suitable for their current use.

Indicator:	07/08	08/09	09/10
% of the operational portfolio by sqm GIA for which a suitability survey has been carried out	100%	100%	100%

Indicator:			08/09	09/10
% of Property by number in suitability categories A-D				
A	Good	Performing well and operating efficiently (supports needs of staff and service delivery)	26.71%	19.26%
B	Satisfactory	Performing well but with minor problems (generally supports needs of staff and service delivery)	64.96%	71.26%
C	Poor	Significant problems and/or not operating optimally (impedes performance of staff and service delivery)	7.64%	7.93%
D	Unsuitable	Impedes effective service delivery	0.69%	1.71%

Statutory Performance Indicator – Suitability

The Council is required to submit an annual return to Audit Scotland based on suitability indicators. For this purpose this is defined as the percentage of operational buildings suitable for their current use i.e. that fall within categories A and B.

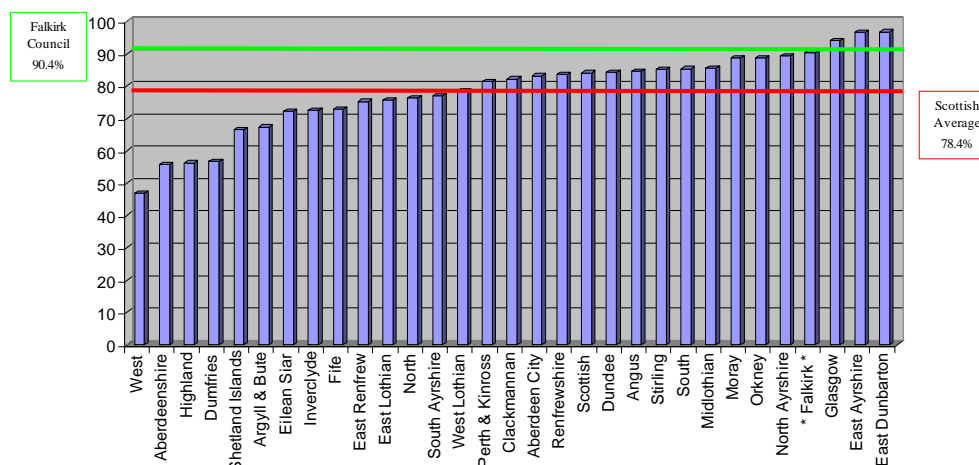
Statutory Performance Indicator	08/09	09/10	10/11
Total Number of Operational Properties	302	353	339
Number that are graded Good or Satisfactory	293	319	288
Percentage graded Good or Satisfactory	91.7%	90.0%	85.0%

Source: Development Services (Asset Management)

Comments: The increase in the number of properties over the period was created largely by a reclassification, the inclusion of lease in properties for council use and inclusion of new build schools. The percentage increase good or satisfactory gradings is largely due to the inclusion of new build schools.

Benchmarking: National Benchmarks for suitability surveys undertaken in 2009/10 Indicates that the national average is 69.3% therefore Falkirk Council performed very well in this indicator. Those properties rated C & D will require further investigation to determine whether investment or disposal options are appropriate.

% Properties Suitable for Current Use



Data from 2009/2010

ACCESSIBILITY

Objective: To monitor progress in providing access to buildings for people with disabilities

Statutory Performance Indicator – Disability Access.

The Council is required to submit an annual return to Audit Scotland based on accessibility indicators. For this purpose this is defined as the percentage of buildings from which the Council delivers services that are suitable for and accessible to disabled people.

Statutory Performance Indicator	07/08	08/09	09/10
Number of Council buildings from which the Council delivers services to the public	134	128	128
Percentage of public accessible buildings suitable for, and accessible to disabled people.	63.4%	73.4%	76.6%

Source: Development Services (Building Design)

Comments: Falkirk Council has an annual prioritised programme for adapting its buildings in order to facilitate access for disabled people to allow use of our services.

The assessments do not cover the suitability of access to the buildings for disabled staff.

That a building is considered “suitable for and accessible to disabled people” means that practices, policies or procedures make it possible and reasonably practical for disabled people to use a service and that auxiliary aids or services are provided which would enable or make it easier for disabled people to use a service there”. Unless specifically exempted, it always includes a provision for wheelchair users.

Access from the public road or car park area to the building entrance and egress from the building must both be sufficient for the needs of disabled people. Where toilet facilities are provided, facilities for disabled people will normally be required. Buildings judged suitable have been subjected to an accessibility audit or an equivalent assessment covering all aspects of the needs of the disabled person.

Schools are assessed separately with 89.9% complying with disability access requirements. All current schools where upgrading can be undertaken economically have been completed. This figure will increase only when further replacement schools are completed.

Benchmarking: The Scottish average for SPI returns for 08/09 is 64.6%. Falkirk Council ranks 14th of Scottish Local Authorities and continues to perform well. Target for continuing outcome improvement is 78% by end 2010 in terms of the Single Outcome Agreement.

SUFFICIENCY – OFFICE (CAPACITY & UTILISATION)

Objectives: To measure the intensity and level of use of office space
To identify underutilised offices and rationalisation opportunities.
To minimise costs of assets (or avoidance of costs from acquiring more space) through intensification of use

Indicator	09/10
Operational office property as % of the total portfolio	10.1%
Average sq m floor space (NIA) per Full Time Equivalent Staff Member	12.66
Workstations per Full Time Equivalent Staff Member	1.00

Source: Development Services (Asset Management)

Comments: The average office space occupied by each full time staff member is within expected standards which range from 7.5 sq.m. to 15 sq.m. per staff member. This highlights that there is scope for improvement and associated savings. Workstations per staff member will only reduce below 1:1 where new working practices are implemented. Further assessment of this data is included within the office review – see section 4.1.

Benchmarking: National benchmark for office as a percentage of overall portfolio for 2008/09 indicates the national average to be 13.42%. Falkirk Council is below this average which is a result of the dispersement of staff within other front line service properties.

The Scottish benchmark for space per staff member for 2009/10 indicates the Scottish average to be 10.45 sq. m. per member of staff Falkirk Council is above this average indicating that further work is required to increase use of existing office space and identify surplus properties.

For general office use including appropriate meeting and break out space it is considered that an overall average of 9.5 sq.m. should be adopted as the target occupancy level. However, some offices may be less or more dependant on the physical characteristics of the building or use.

Appendix 2

Property Asset Management Plan

2011- 2014

Operational Office Evaluation Matrix

Operational Office Evaluation Matrix 2009-2010

HQ Offices

Occupier	UPRN	Description	Address	Address	Town	Condition	Suitability	Utilisation	Property Costs	Backlog Maintenance	Carbon Emissions	Overall Ratings	Comments
Social Work	136068437	Carronbank House	Carronbank Crescent		0 Denny	G	G	G	G		G	G	
Corporate & Neighbourhood Serv	136066982	The Forum (Suite 3.1 & 4.0)	The Forum		Falkirk	G	G	G	G		A	A	
Corporate & Neighbourhood Serv	136066982	The Forum (Suite 3.10)	The Forum	Callander Business Park	Falkirk	G	G				A	A	
Corporate & Neighbourhood Serv	136033873	The Forum (Suite 5.0)	The Forum	Callander Business Park	Falkirk	G	G	G	G		R	A	
Social Work	136066409	Denny Town House	23 Glasgow Road		0 Denny	G	A	A	G		A	A	
Development Services	136020015	Abbotsford House	Abbotsford House	Davids Loan	Falkirk	G	G	G	R		A	A	
Corporate & Neighbourhood Serv	136033873	The Forum (Suites 1.21-1.24)	The Forum		Falkirk	G	G				A	A	
Community Trust	136072131	1st Floor The Falkirk Stadium	The Falkirk Stadium		0 Falkirk	G	G	R	A		R	A	
Education Services	136063360	Sealock House	Inchyra Road		Grangemouth							A	
Social Work	136018927	Brockville	Brockville		Falkirk	A	A	R	G		A	R	
Law & Administration Services	136000002	Municipal Buildings Complex	Municipal Buildings	West Bridge Street	Falkirk	R	A	R	G	R	A	R	

Area Offices

Occupier	UPRN	Description	Address	Address	Town	Condition	Suitability	Utilisation	Property Costs	Backlog Maintenance	Carbon Emissions	Overall Ratings	Comments
Social Work	136071252	Leaving Care Team	84 Grahams Road		Falkirk	G	G	A	G		G	A	
Social Work	136015833	Stenhousemuir SWO	King Street		0 Stenhousemuir	G	G	G	G		R	A	
Social Work	136048997	Meadowbank SWO	Meadowbank Health Centre		Polmont	G	G	G	G		R	A	
Social Work	136071230	Connect Services, St Johns Saw	1 Etna Road		Falkirk	G	G	A	A		A	A	
Social Work	136006780	Camelon SWO	Glasgow Road		Camelon	A	G	G	A		A	A	
Development Services	136059265	27-29 North Street	North Street		0 Bo'ness	G	G	R	G		R	A	
Corporate & Neighbourhood	136012986	Cemetery Office, Camelon	Cemetery Office		Falkirk	G	G	R	G		R	A	
Social Work	136070662	Grangemouth SWO	Dept of Social Work		Grangemouth	A	G	A	A		A	A	
Social Work	136019065	Grahamston SWO	155 Grahams Road		Falkirk	G	A	R	G		R	A	
Social Work	136072476	Kinglass Centre, Bo'ness SWO	Gauze Road		Bo'ness	G	A	A	A		R	A	
Finance	136069544	Bonnybridge Finance Office	Main Street		Bonnybridge	G	A	R	R		R	R	

G The Property is performing well

A The Property is Performing Acceptably

R The Property is under performing

Other Area Non Location Specific Offices

Occupier	UPRN	Description	Address	Address	Town	Condition	Suitability	Utilisation	Property Costs	Backlog Maintenance	Carbon Emmissions	Overall Ratings	Comments
Social Work	136034249	Children & Families Team	James Street		Falkirk	G	A	G	G		A	A	
Corporate & Neighbourhood Serv	136066979	The Forum (Suite 3.2)	The Forum		Falkirk	G	G	G	G		R	A	
Finance Services	136046059	1-6, 10 Newhouse Rd, G'mouth	Willow House		0 Grangemouth	G	G	G	G		R	A	
Social Work	136079434	Shearer Building	Shearer Building		0 Grangemouth	G	G	G	G		R	A	
Social Work	136017891	Social Work Unit	Social Work Unit		0 Falkirk	G	A	G	R		G	A	
Social Work	136006794	Rossvail	Rossvail		Camelon	G	G	R	G		A	A	
Social Work	136066672	Room 4, Denny Business Centre	Denny Business Centre	Carronbank Crescent	Denny	G	A	G	G		R	A	
Social Work	136066674	Room 2, Denny Business Centre	Denny Business Centre	Carronbank Crescent	Denny	G	A	G	G		R	A	
Social Work	136066669	Room 5-6, Denny Business Centr	Denny Business Centre		0 Denny	G	A	G	G		R	A	
Social Work	136066666	Room 9, Denny Business Centre	Denny Business Centre	Carronbank Crescent	Denny	G	A	G	G		R	A	
Education Services	136060859	139 North Street, Bo'ness	North Street		Bo'ness	G	A	R	G		A	A	
Social Work	136033873	The Forum (Suite 1.13)	The Forum		0 Falkirk	G	A	G	R		R	A	
Development Services	136046282	Municipal Chambers, G'mouth	Municipal Chambers		Grangemouth	G	G	R	G		R	A	
Social Work	136066671	Room 8, Denny Business Centre	Denny Business Centre	Carronbank Crescent	Denny	G	A	R	G		R	A	
Social Work	136066671	Room 7, Denny Business Centre	Denny Business Centre	Carronbank Crescent	Denny	G	A	R	G		R	A	
Community Trust	136030412	Victoria Buildings	Victoria Buildings	Queen Street	Falkirk	A	G	R	G		R	A	
Social Work	136066673	Room 1 & 20, Denny Business Ce	Denny Business Centre	Carronbank Crescent	Denny	G	G	A	G		R	R	
Community Trust	136067111	Woodland's Games Hall	Pleasance Road		0 Falkirk			R	G		R	R	
Education Services	136019850	Park Street, Falkirk	West Annexe	Park Street	Falkirk	A	G	R	G		R	R	
Finance Services		Callander Square Finance Office	Callander Square		Falkirk	G	A	A	R		R	R	
Education Services	136011857	Camelon Education Centre	Abercrombie Street		0 Falkirk	A	A	R	G		R	R	

Appendix 3

Property Asset Management Plan

2011-2014

Operational Property Evaluation Matrix

Operational Property Evaluation Matrix 2009-2010

Social Work Services - Depots/Stores

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136063212	Connect Services	5 Etna Road		Falkirk		G	G	G	G		G	
136078953	Joint Loans Equipment Store	West Mains		Grangemouth	1970's	G	G	G	A		A	
136035086	6 Forbes Court, Falkirk	Forbes Court		Falkirk	1970's	G	G	G	R		A	

Social Work Services - Day Centre

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136006766	Lodge House, Glasgow Road	108A Glasgow Road		Camelon	Pre 1940	G	G	G	G		G	
136070692	Joint Dementia Initiative	Dollar Park	Camelon Road	Camelon	Pre 1940	G	G	A	G		A	
136063100	Antonine Enterprises	Tamfourhill Avenue		Falkirk	1970's	A	G	G	G		A	
136063212	Caledonia House	Etna Road		Falkirk	1970's	G	G	A	A		A	
136051405	Dundas Resource Centre	Oxgang Road		Grangemouth		G	G	G	A		A	
136028382	4	Orchard Street		Falkirk	Pre 1940	G	G	A	G		A	Now Vacated
136020014	Bainsford Day Centre	Waverley Street		Bainsford	1980's	A	G	G	A		A	
136006780	Camelon Occupational Centre	Glasgow Road		Camelon	Pre 1940	A	G	G	A		A	
136066771	Oswald Avenue Day Centre	Oswald Avenue		Grangemouth	Pre 1940	G	G	A	R		A	

G The Property is performing well

A The Property is Performing Acceptably

R The Property is under performing

Social Work Services - Residential Homes

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136070704	The Rowans, Larbert	Stirling Road		Larbert	1970's	G	G	G	G		G	
136039842	43-46 Wallace Crescent	Wallace Crescent		Falkirk	Pre 1940	G	G	G	G		G	
136076409	Tremanna Childrens Unit	26 - 32 The Rumlie		Slamannan		G	G	A	G		A	
136004943	Summerford House	Summerford Road		Falkirk	1980's	G	G	G	A		A	
136053062	Cunningham House	Abbotsgrange Road		Grangemouth	1960's	G	G	G	A		A	
136019006	Burnbrae Home	Burnbrae Road		Falkirk	1960's	G	G	G	A		A	
136030704	Grahamston House	Mandela Avenue		Falkirk	1990's	G	G	G	A		A	
136048785	Oakbank Home	Wilson Avenue		Polmont	1980's	G	G	G	A		A	
136008271	Torwoodhall	Carronvale Road		Larbert	Pre 1940	A	G	G	A		A	

Law & Administration Services - Other

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136030730	Printworks	Castle Place		Falkirk	1990's	G	G	G	R		A	

Law & Administration Services - Store

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136079033	Former Control Centre	West Bridge Street		Falkirk	1960's	G	A	A	A		R	

Law & Administration Services - Registrars

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emissions	Backlog Maintenance	Overall Rating	Comments
136007002	Larbert Registrars	Main Street		Stenhousemuir	Pre 1940	G	G	G	G		G	
	Grangemouth Registrars	Grangemouth Municipal Buildings	Falkirk Road	Grangemouth	Pre 1940	G	G	G	G		G	
	Denny Registrars	Carronbank House	Carronbank Crescent	Denny	1990's	G	G	G	G		G	
136059541	Bo'ness Registrars	Seaview Place		Bo'ness		G	G	G	A		A	
136018686	Falkirk Registrars	12-14 Newmarket Street		Falkirk	Pre 1940	G	G	G	A		A	
136039761	Brightons Registrars	Fernville	Redding Road	Brightons	Pre 1940	G	G	G	A		A	

Finance Services - Stores

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emissions	Backlog Maintenance	Overall Rating	Comments
136066837	W17 Newhouse Rd, Grangemouth	Newhouse Business Park	Newhouse Road	Grangemouth	1980's	G	G	G	G		G	
136066839	W16 Newhouse Rd, Grangemouth	Newhouse Business Park	Newhouse Road	Grangemouth	1980's	G	G	G	G		G	
136066838	W15 Newhouse Rd, Grangemouth	Newhouse Business Park	Newhouse Road	Grangemouth	1980's	G	G	G	A		A	

Community Trust - Depots

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emissions	Backlog Maintenance	Overall Rating	Comments
136063126	19a Winchester Avenue	Winchester Avenue		Denny	1970's	G	G	G	G		G	
136053159	Grangemouth Museum Workshop	Abbotsinch Road		Grangemouth	1970's	G	G	G	G		G	
136030728	Archive Store, Bankside	Castle Place		Falkirk	1990's	G	G	A	G		A	
136053159	Grangemouth Museum Store	Abbotsinch Court		Grangemouth	1980's	G	G	A	G		A	
See next level	G'mouth Golf Course	Avondale Road	Polmonthill	Grangemouth	1960's	G	G	G	R		A	
At Unit Level	Depot	Callander Park	Callander Estate	Falkirk	Pre 1940	A	G	A	G		A	
136079005	Redding Road Depot	Redding Road		Redding	1960's	A	A	A	G		A	
136072004	Park Lodge	Henry Street		Grangemouth	1970's	A	G	A	A		A	
136079025	Callander Park Store	Callander Park		Falkirk	Pre 1940	A	R	A	G		R	

Community Trust - Box Office

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136017867	The Steeple Box Office	High Street		Falkirk	Pre 1940	G	G	G	G		G	

Community Trust - Museums

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136079232	Grangemouth Museum	Bo'ness Road		Grangemouth	Pre 1940	G	A	G	A		A	
136028049	Callendar House	Callendar Park	Callendar Road	Falkirk	Pre 1940	G	G	A	A		A	
136056492	Kinneil Museum	Duchess Anne Cottages	Provest Road	Bo'ness	Pre 1940	A	G	G	A		A	
136055184	Birkhill Clay Mine	Birkhill Clay Mine		Bo'ness	Pre 1940	G	A	A	A		R	

Community Trust - Park Buildings

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136046269	Zetland Park Kiosk	Henry Street		Grangemouth	1960's	G	G	G	G		G	
136054905	Muiravonside Farm	Muiravonside Country Park		Linlithgow	1970's	G	G	A	G		A	
136054905	Muiravonside Steading Stores	Muiravonside Country Park		Linlithgow	2000's	G	G	A	G		A	
136054905	Muiravonside Visitor Centre	Muiravonside Country Park		Linlithgow	Pre 1940	G	G	A	A		A	
136054905	Muiravonside Cafe	Muiravonside Country Park		Linlithgow	Pre 1940	G	G	G	R		A	
136065946	Callendar Park Tea Shop	Callendar Park Cottages	Callendar Park	Falkirk	Pre 1940	G	G	A	R		A	
136054905	Muiravonside Dovecot	Muiravonside Country Park		Linlithgow	Pre 1940	G	R	A	A		A	
136079031	Callendar Park Kiosk BT Red'	Callendar Park		Falkirk	1980's	G	G	R	R		A	
136079027	Dovecot	Callander Park	Callander Estate	Falkirk	Pre 1940	G	R	R	A		R	

Community Trust - Pavilions

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emissions	Backlog Maintenance	Overall Rating	Comments
136078922	Dawson Park Pavilion	Abbotsford Street		Bainsford	1980's	G	G	G	G		G	
136059500	Douglas Park Pavilion, Bo'ness	Linlithgow Road		Bo'ness	1960's	G	G	G	G		G	
136076460	Duncan Stewart Pavilion	High Street		Bonnybridge	1970's	G	G	G	G		G	
136078921	California Pavilion	California Terrace		California	1990's	G	G	G	G		G	
136079008	Easter Carmuir's Pavilion	Mariner Street	Easter Carmuir's	Camelon	1980's	G	G	G	G		G	
136078948	Stirling Road Pavilion	Stirling Road		Camelon	1990's	G	G	G	G		G	
136078943	Windsor Park Pavilion	Bantaskine Road		Falkirk	1990's	G	G	G	G		G	
136079009	Dollar Park	Dollar Park	Camelon Road	Falkirk	Pre 1940	G	G	G	G		G	
136078924	Glensburgh Pavilion	Glensburgh Road		Grangemouth	1970's	G	G	G	G		G	
136078925	Inchyra Road Pavilion	Inchyra Park		Grangemouth	1960's	G	G	G	G		G	
136050907	Grangemouth Stadium	Kersiebank Avenue		Grangemouth	1960's	G	G	G	G		G	
136078933	Rannoch Park Pavilion	Rannoch Road		Grangemouth	1970's	G	G	G	G		G	
136078945	Glen Park Pavilion	Falkirk Road		Hallglen	1990's	G	G	G	G		G	
136078957	Annet Road Pavilion	Annet Road		Head of Muir	1990's	G	G	G	G		G	
136078934	Russel Park Pavilion	McLauchlan Street		Larbert	1990's	G	G	G	G		G	
136078926	Laurieston Pavilion	Park Avenue		Laurieston	2000's	G	G	G	G		G	
136075186	Letham Pavilion	Letham Terrace		Letham	1980's	G	G	G	G		G	
136078938	St Margaret's Park Pavilion	Salmon Inn Road		Polmont	1980's	G	G	G	G		G	
136079071	Skinflats Pavilion	Newton Avenue		Skinflats	1970's	G	G	G	G		G	
136078937	Slamannan Pavilion	Bank Street		Slamannan	1960's	G	G	G	G		G	
136078939	Stenhousemuir Pavilion	Carronlea Drive		Stenhousemuir	1990's	G	G	G	G		G	
136078942	Whitecross Pavilion	Almond Terrace		Whitecross	1980's	G	G	G	G		G	
136077320	Anderson Park Pavilion	Falkirk Road		Bonnybridge	1990's	G	G	G	A		A	
136078941	Bottom Castle Park Pavilion	Stirling Street		Dunipace	1990's	G	G	G	A		A	
136079023	Callendar Park Par 3 Pavilion	Callander Park		Falkirk	1990's	G	G	G	A		A	
136079438	North Broomage Pavilion	Graham Avenue		Larbert	1990's	G	G	G	A		A	
136078739	Victoria Park Pavilion	Thornhill Road		Falkirk	1980's	G	G	G	A		A	
136054804	G'mouth Golf Course Clubhouse	Polmonthill		Grangemouth	1960's	G	G	G	R		A	
136078266	Airth Pavilion	Wilderness		Airth	1980's	A	G	G	A		A	
136078920	Avonbridge Pavilion	Slamannan Road		Avonbridge	1990's	A	G	G	A		A	
136078928	Laurie Park Pavilion	Laurie Park	Quarry Place	Brightons	1960's	A	G	G	A		A	

Community Trust - Pavilions

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136012989	Sunnyside Pavilion	Dorrator Road		Camelon	1960's	A	G	G	A		A	
136032578	Gairdoch Pavilion	North Main Street		Carronshore	1970's	A	G	G	A		A	
136078930	Loch Park Pavilion	Park Street		High Bonnybridge	1980's	A	G	G	A		A	
136078931	Maddiston Pavilion	California Road		Maddiston	1950's	A	G	G	A		A	
136074756	Overton Park Pavilion	Overton Crescent		Redding	1950's	A	G	G	A		A	
136078935	Shieldhill Pavilion	Cross Brae		Shieldhill	1960's	A	G	G	A		A	
136078929	Lido Crownest Pavilion	Crownest Park	James Street	Stenhousemuir	2000's	A	G	G	A		A	
136046210	Zetland Park Pavilion	Bowhouse Road		Grangemouth	1960's	R	G	G	G		A	

Community Trust - Public Convenience

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136079046	WC Callendar Park	Callendar Park		Falkirk	1960's	G	G	G	A		A	

Community Trust - Sports Centres

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136016828	Hallglen Sports Centre	Islands Crescent		Hallglen	1970's	G	G	G	G		G	
136054905	Outdoor Learning Centre	Muiravonside County Park		Linlithgow	Pre 1940	G	G	G	G		G	
136023577	Stenhousemuir Sports Centre	Carronlea Drive		Stenhousemuir	1990's	G	G	G	A		A	
136040441	Polmont Sports Centre	Salmon Inn Road		Polmont	1980's	G	G	G	A		A	
136067111	Woodland's Games Hall	Pleasance Road		Falkirk	1990's	G	G	G	A		A	
136067134	Denny Sports Centre	Station Yard	Town House Road	Denny	1980's	G	G	G	A		A	
136079464	Astro Turf Pitch	Dawson Centre	Dauids Loan	Bainsford	2000's	G	G	G	A		A	

Community Trust - Sports Centres

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136006672	Mariner Leisure Centre	Glasgow Road		Camelon	1980's	G	G	A	R		A	
136060519	Bo'ness Recreation Centre	Gauze Road		Bo'ness	1970's	A	G	G	A		A	
136045873	Grangemouth Sports Complex	Abbots Road		Grangemouth	1970's	G	G	A	R		A	
136054805	Polmonthill Ski Centre	1 Grange Road	Polmonthill	Falkirk	Pre 1940	A	G	G	R		A	
136079455	Community Sports Hall	Bankier Primary School	Bankier Road	Banknock		G					A	
136083490	Denny Football Centre	Shanks Avenue		Denny		A					A	

Community Trust - Town Halls

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136076626	Grangemouth Town Hall	Bo'nes Road		Grangemouth		G	G	A	A		A	
136075133	Falkirk Town Hall	West Bridge Street		0 Falkirk	1970's	G	G	A	R		A	
136058945	Bo'ness Town Hall	Stewart Avenue		0 Bo'ness	Pre 1940	A	G	A	R		A	

Community Trust - Libraries

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136074760	Meadowbank Library	6a Stevenson Avenue		Polmont	2000's	G	G	G	A		A	
136059255	Bo'ness Library	Scotland's Close		Bo'ness	Pre 1940	G	G	G	A		A	
136077282	Stenhousemuir Library	22 Hallam Road		Stenhousemuir	2000's	G	G	A	A		A	
136019884	Falkirk Library	Hope Street		Falkirk	Pre 1940	A	G	G	A		A	
136046281	Grangemouth Library	Bo'ness Road		Grangemouth	Pre 1940	A	G	G	A		A	
136068423	Denny Library	Church Walk		Denny	1960's	G	G	A	R		A	
136000114	Bonnybridge Library	Bridge Street		Bonnybridge	2000's	G	G	A	R		A	
136001859	Slamannan Library	19 High Street	Slamannan	Slamannan	1960's	G	G	R	R		A	

Education Services - Stores

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136063094	11 Tamfourhill Avenue	Tamfourhill Avenue		Falkirk	1970's	G	G	G	G		G	
136066345	5 Castle Court	Castle Court		Falkirk	1980's	G	G	G	G		G	
136066347	7 Castle Court	Castle Court		Falkirk	1980's	G	G	G	G		G	
136066349	9 Castle Court	Castle Court		Falkirk	1980's	G	G	G	G		G	
136066351	10 Castle Court	Castle Court		Falkirk	1980's	G	G	G	G		G	

Education - High Schools

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136076413	Denny High School	Mydub Road		Denny	2000's	G	G	n/a	A		A	
136019059	St Mungo's RC High School	Merchiston Avenue		Falkirk	2000's	G	G	n/a	A		A	
136078913	Falkirk High School	Westburn Avenue		Falkirk	2000's	G	G	n/a	A		A	
136049654	Grangemouth High School	Tinto Drive		Grangemouth	2000's	G	G	n/a	A		A	
136002622	Graeme High School	Callendar Road		Falkirk	1990's	G	G	n/a	A		A	
136036354	Braes High School	Newlands Road		Reddingmuirhead	1990's	G	G	n/a	A		A	
136070398	Larbert High School	Carrongrange Avenue		Stenhousemuir	1990's	G	G	n/a	A		A	
136060536	Bo'ness Academy	Gauze Road		Bo'ness		G	G	n/a	A		A	

Education - Primary Schools

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emissions	Backlog Maintenance	Overall Rating	Comments
136063272	Head of Muir Primary School	Haypark Road		Head of Muir	1970's	G	G	G	G	G	G	
136001657	Slamannan Primary School	Bank Street		Slamannan	Pre 1940	G	G	G	G	G	G	
136055130	Whitecross Primary School	26 Avontoun Crescent		Whitecross	1950's	G	G	G	G	G	G	
136061441	St Marys Primary School	Gauze Road		Bo'ness	1950's	G	G	G	G	G	G	
136006749	Carmuir Primary School	Carmuir Street		Camelon	Pre 1940	G	G	G	A	G	A	
136058126	Kinneil Primary School	Dean Road		Bo'ness	1950's	G	G	G	A	G	A	
136039811	Wallacestone Primary School	Braemar Gardens		Brightons	1960's	G	G	G	A	G	A	
136002784	Easter Carmuir Primary School	Carmuir Drive		Camelon	1960's	G	G	G	A	G	A	
136023631	Carron Primary School	Alloa Road		Carron	Pre 1940	G	G	G	A	G	A	
136068661	St Patrick's Primary School	Carronbank Crescent		Denny	1980's	G	G	G	A	G	A	
136021444	Langlees Primary School	David's Loan		Falkirk	1950's	G	G	G	A	G	A	
136019681	St Francis Xaviers Primary Sch	Merchiston Avenue		Falkirk	1960's	G	G	G	A	G	A	
136017828	Comely Park Primary School	Cow Wynd		Falkirk	1990's	G	G	G	A	G	A	
136053170	Moray Primary School	Moray Place		Grangemouth	1950's	G	G	G	A	G	A	
136074211	Bowhouse Road Primary School	Tinto Drive		Grangemouth	1960's	G	G	G	A	G	A	
136050905	Sacred Heart Primary School	Bowhouse Road		Grangemouth	1960's	G	G	G	A	G	A	
136040430	St Margaret's Primary School	Salmon Inn Road		Polmont	1980's	G	G	G	A	G	A	
136036483	Westquarter Primary School	Westquarter Avenue		Westquarter	1940's	G	G	G	A	G	A	
136074511	Kinnaird Primary School	McIntyre Avenue		Larbert	2000's	G	G	G	A	A	A	
136078313	New Maddiston Primary School	Glendevon Drive		Maddiston	2000's	G	G	G	A	A	A	
136035261	Bothkennar Primary School	Main Street		Skinflats	1960's	G	G	G	A	A	A	
136069080	St Joseph's RC Primary School	Broomhill Road		Bonnybridge	1980's	G	A	G	A	G	A	
136069117	Antonine Primary School	Broomhill Road		High Bonnybridge	1980's	G	A	G	A	G	A	
136051149	Dunipace Primary School	Thistle Avenue		Denny	1990's	G	G	A	A	G	A	
136070388	Stenhousemuir Primary School	Rae Street		Stenhousemuir	1950's	G	G	A	A	G	A	
136061439	Grange Primary School	Grange Loan		Bo'ness	Pre 1940	G	G	G	R	G	A	
136059492	Bo'ness Public School	Stewart Avenue		Bo'ness	Pre 1940	G	G	G	R	G	A	
136028053	St Andrew's Primary School	Hawley Road		Falkirk	1970's	G	G	G	R	G	A	
136044697	Beancross Primary School	Kenilworth Street		Grangemouth	1950's	G	G	G	R	G	A	
136016305	Hallglen Primary School	New Hallglen Road		Hallglen	1970's	G	G	G	R	G	A	
136079003	Blackness Community Hall	B903		Bo'ness		G	G	A	A	A	A	

Education - Primary Schools

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136006989	Ladeside Primary School	Carronvale Road		Larbert	1970's	G	G	G	R	A	A	
136000099	Bonnybridge Primary School	Wellpark Terrace		Denny	1960's	G	G	G	R	A	A	
136024534	Nethermains Primary School	Bulloch Crescent		Denny	1970's	G	G	G	R	A	A	
136011820	Bantaskine Primary School	Bantaskine Road		Falkirk	1960's	G	G	G	R	A	A	
136066333	Denny Primary School	Duke Street		Denny	1990's	G	G	A	R	G	A	
136035495	Airth Primary School	Elphinstone Crescent		Airth	Pre 1940	G	G	A	R	G	A	
136000685	Bankier Primary School	Bankier Road		Banknock	1960's	G	G	A	R	G	A	
136032323	Carronshore Primary School	Kincardine Road		Carronshore	1970's	G	G	A	R	G	A	
136030405	Victoria Primary School	Middlefield Road		Falkirk	1990's	G	G	A	R	G	A	
136038187	Laurieston Primary School	School Road		Laurieston	1960's	G	G	A	R	G	A	
136062501	Blackness Primary School	Blackness Road		Bo'ness	Pre 1940	G	G	A	R	A	A	
136003411	Larbert Village Primary School	Main Street		Larbert	Pre 1940	G	G	A	R	A	A	
136022074	Bainsford Primary School	Bainsford Waverley Street		Bainsford	1970's	G	A	A	R	G	A	
136056498	Deanburn Primary School	Hazeldean		Bo'ness	1970's	G	G	R	R	G	A	
136004334	Limerigg Primary School	Lochside Road		Limerigg	Pre 1940	G	G	A	R	R	A	
136035864	Avonbridge Primary School	Main Street		Avonbridge	1960's	G	G	A	R	R	A	
136033428	California Primary School	Main Street		California	Pre 1940	G	A	A	R	A	A	
136002027	Shieldhill Primary School	Main Street		Shieldhill	1980's	G	G	R	R	R	R	
136039062	Drumbowie Primary School	Main Street		Standburn	1970's	A	G	A	R	R	R	

Education Services - Nurseries

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emissions	Backlog Maintenance	Overall Rating	Comments
136001842	Heathrigg Nursery School	Bank Street		Slamannan	1980's	G	A	A	G	G	A	
136012648	Camelon Nursery Centre	Nailer Road		Camelon	1990's	G	G	A	A	G	A	
136078126	Larbert Day Nursery	Queen's Drive		Larbert		G	G	A	A	G	A	
136070657	Grangemouth Day Nursery	Abbots Road		Grangemouth		G	G	A	A	A	A	
136029260	Queen Street Day Nursery	Queen Street		Falkirk	Pre 1940	G	G	G	R	A	A	
136034573	Woodburn Day Nursery	Montgomery Street		Falkirk	1940's	G	G	A	R	G	A	
136013395	Inchlair Nursery	Valeview		Stenhousemuir	1970's	A	G	A	R	G	A	
136067137	Denny Day Nursery	1 Glasgow Road		Denny	1980's	G	G	R	R	A	A	
136050906	Inchyra Nursery	Tinto Drive		Grangemouth		G	G	R	R	A	A	

Education Services - Special Schools

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emissions	Backlog Maintenance	Overall Rating	Comments
136013696	Carrongrange Special School	Main Street		Larbert		G	G	G	A		A	
136053170	Oxgang Special School	Moray Place		Grangemouth	1950's	G	G	G	A		A	
136011718	Windsor Park Special School	Bantaskine Road		Falkirk		G	G	A	A		A	
136041285	Weedingshall Special School	Polmont Road		Polmont	Pre 1940	A	G	A	A		A	

Education Services - Community Buildings

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
13607753	Limerigg Village Hall	Slamannan Road		Limerigg	1960's	G	G	G	G		G	
136004748	Tamfourhill Community Centre	Machrie Court		Tamfourhill	1960's	G	G	G	G		G	
136039852	Brightons Community Hall	Main Street		Brightons	1960's	G	G	G	G		A	
136029150	Thornhill Community Hall	Thornhill Road		Falkirk	1970's	G	G	G	A		A	
136071835	Laurieston Community Hall	Park Avenue		Laurieston	1970's	G	G	G	A		A	
136065868	Greenhill Com Resource Centre	Banton Place		Bonnybridge	1970's	G	G	G	A		A	
136050299	Bowhouse Community Hall	130 Bowhouse Road		Grangemouth	1950's	A	G	G	G		A	
136078936	Jamieson Avenue Community Hall	Jamieson Avenue		Bo'ness	1940's	G	G	A	A		A	
136035552	Airth Community Hall	High Street		Airth	1980's	G	G	A	A		A	
136068392	Broompark Community Hall	Davies Row		Denny	Pre 1940	G	G	A	A		A	
136079004	Bankier C.E. Unit	Bankeir Primary School	Bankier Road	Banknock	1960's	G	G	A	A		A	
136000110	Bonnybridge C.E. Unit	Bridge Street		Bonnybridge	1960's	G	G	A	A		A	
136037634	Denny Community Support Group	Bridge Crescent		Denny	1960's	G	G	A	A		A	
136066334	Denny P.S. C.E. Unit	Duke Street		Denny	1990's	G	G	A	A		A	
136078954	Kersiebank Community Project	Oxgang Road		Grangemouth	1960's	G	G	A	A		A	
136070658	Grangemouth C.E. Unit	Abbots Road		Grangemouth	1970's	G	G	A	A		A	
136079433	Shieldhill CE Wing	Shieldhill Primary School	Main Street	Shieldhill	1980's	G	G	A	A		A	
136039062	Drumbowie P.S C.E. Unit	Irene Terrace		Standburn	1970's	G	G	A	A		A	
136074539	Dawson & Childcare Centre	97 Davids Loan		Bainsford	2000's	G	G	A	A		A	
136038965	Dalgrain Community Hall	Avon Street		Grangemouth	1950's	G	G	G	R		A	
136035892	Avonbridge Community Hall	Blackston Road		Avonbridge	1940's	A	A	G	G		A	
136071834	Ettrick/Dochart Community Hall	Dochart Place		Hallglen	1970's	A	G	A	G		A	
136067600	Bainsford Community Centre	Davids Loan		Bainsford	1970's	A	G	G	A		A	
136071378	Westquarter Community Hall	Park Crescent		Westquarter	1960's	G	A	A	A		A	
136059506	Hippodrome	Hope Street		Bo'ness	Pre 1940	G	G	R	A		A	
136001669	Slamannan C.E. Centre	Bank Street		Slamannan	1970's	G	G	A	R		A	
136044696	Newlands Community Hall	Montgomery Street		Grangemouth	1940's	G	G	A	R		A	
136061434	Cowdenhill Community Hall	Cowdenhill Road		Bo'ness	1960's	G	G	A	R		A	
136033430	California Community Hall	Main Street		California	1960's	G	G	A	R		A	
136032544	Carronshore Community Hall	62 Main Street		Carronshore	1970's	G	G	A	R		A	

Education Services - Community Buildings

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136075017	Reddingmuirhead Community Hall	Shieldhill Road		Reddingmuirhead	Pre 1940	G	G	A	R		A	
136025736	Shieldhill Community Hall	90 Main Street		Shieldhill	Pre 1940	G	G	A	R		A	
136008324	Tryst C.E. Centre	Park Drive		Stenhousemuir	2010's	G	G	A	R		A	
136071375	Bothkennar Community Hall	Newton Avenue		Skinflats	Pre 1940	A	G	A	A		A	
136046773	Maddiston Community Centre	Parkhall Drive		Maddiston	1970's	G	G	R	R		A	
136000704	Banknock Community Centre	Kilsyth Road		Banknock	1950's	A	G	A	R		R	
136035089	Westfield Park Community Hall	Westfield Street		Falkirk	1960's	A	G	A	R		R	
136049060	Greenpark C.E. Centre	Greenpark Drive		Polmont	1990's	R	G	R	R		R	

Education Services - Other

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136040440	Grange C.E. Centre	1 Redding Road		Brightons	1970's	G	A	G	G		A	
136038187	Laurieston PS CE Unit	Laurieston Primary School	School Road	Laurieston	1990's	G	G	A	A		A	
136036483	Westquarter Community Project	Westquarter Primary School	Westquarter Avenue	Westquarter	1940's	G	G	A	A		A	

Development Services - Stores

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136067208	7 Tamfourhill Avenue	Tamfourhill Avenue		Falkirk	1970's	G	G	G	G		G	
136063160	5 Bryson Street	Bryson Street		Falkirk	1980's	G	G	A	G		A	
136076603	Store, Comely Place	Comely Place		Falkirk	1960's	G	G	A	G		A	
136044731	N/R 13/14, Newhouse Business P	Newhouse Business Park	Newhouse Road	Grangemouth	1980's	G	G	A	A		A	
136076641	Car Pk Bothy Meeks Road	Car Park	Meeks Road	Falkirk	2000's	G	G	A	R		A	
136046285	Roads Depot	Earls Road		Grangemouth	1960's	G	G	A	R		A	

Development Services - Other

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136011856	Routes to Employment	Main Street		Camelon	Pre 1940	A	G	G	A		A	
136046412	Youth Equality	Union Road		Grangemouth	Pre 1940	G	G	R	R		A	

Corporate & Neighbourhood Services - Depots

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136079072	Dalgrain Depot	Dalgrain Industrial Estate		Grangemouth	1990's	G	G	G	G		G	
136068667	28 Winchester Avenue	28 Winchester Avenue		Denny	1960's	G	G	G	A		A	
136063161	Burnbank Depot	15 Burnbank Road		Falkirk	1950's	G	G	G	R		A	
136051428	Unit 8 Inchyra Depot	Inchyra Road		Grangemouth	1960's	G	G	G	R		A	
136046285	Depot	Earls Road		Grangemouth	1970's	G	G	A	A		A	

Corporate & Neighbourhood Services - Other

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136037137	Travelling Peoples Site	Redding Road		Redding	1980's	G	G	G	A		A	

Corporate & Neighbourhood Services - Public Conveniences

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136079013	Public Convenience	The Square		Blackness	1960's	G	G	G	G		G	
136079015	WC & Lock Up	Glebe Street		Falkirk	1980's	G	G	G	G		G	
136075684	WC & Lock Up	York Lane		Grangemouth	1960's	G	G	G	A		A	
136079021	Automated Public Convenience	East Pier Street		Bo'ness		G	G	A	A		A	
136078946	Automated Public Convenience	Provest Road		Bo'ness		G	G	A	A		A	
136079010	Public Convenience	Register Street		Bo'ness		G	G	A	A		A	
136079044	Automated Public Convenience	High Street		Bonnybridge		G	G	A	A		A	

Corporate & Neighbourhood Services - Public Conveniences

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136075687	Automated Public Convenience	Stirling Street		Denny		G	G	A	A		A	
136076473	Automated Public Convenience	Meadow Street		Falkirk		G	G	A	A		A	
136079016	Automated Public Convenience	Charlotte Dundas Court		Grangemouth		G	G	A	A		A	
136075684	Automated Public Convenience	Union Road		Grangemouth		G	G	A	A		A	
136079017	Automated Public Convenience	Main Street		Falkirk		G	G	A	A		A	
136079014	Automated Public Convenience	The Hedges		Camelon	1990's	G	G	G	R		A	
136078984	Disabled WC & Store	The Hedges		Camelon	1960's	A	G	A	G		A	
136075688	Public Convenience	Church Walk		Denny	1960's	G	A	G	R		A	

Corporate & Neighbourhood - Bothies & Stores

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136022162	Sign Factory	17 Burnbank Road		Falkirk	1960's	G	G	G	G		G	
136061428	Links Court, Unit 1 Boness	Links Court	Links Court Industrial Estate	Bo'ness	1970's	G	G	G	G		G	
136079032	Bothy	Henry Street		Grangemouth	1970's	G	G	A	G		A	
136063098	15 Tamfourhill Avenue	Tamfourhill Avenue		Falkirk	1970's	G	G	A	G		A	
136079002	New Grandsable Cemetery Store	New Grandsable Cemetery	Polmont Road	Polmont	2000's	G	G	A	G		A	
136051434	Unit 10 Inchyra Depot	Inchyra Road		Grangemouth	1960's	G	G	G	A		A	
136079037	Bo'ness Cemetery Store	Bo'ness Cemetery	Dundas Street	Bo'ness	1960's	G	A	A	G		A	
136063084	Unit 6, Redding Industrial Est	Redding Industrial Estate	Redding Road	Redding	1970's	A	G	A	G		A	
136014188	Larbert Cemetery Store	Muirhead Road		Stenhousemuir	1940's	A	G	A	G		A	
136079040	Dunipace Cemetery Store	Hills of Dunipace Cemetery		Larbert	1970's	A	G	A	G		A	
136074466	Roughmute Refuse Depot	Bogton Road		Bonnybridge		G	G	A	R		A	
	Minor Depot	Glebe Street		Falkirk	1970's	G	G	A	R		A	
136071823	Polmont Cemetery Bothy	Polmont Parish Cemetery	Bo'ness Road	Polmont	1960's	A	G	R	G		A	
136079001	Grandsable Cemetery Store	Grandsable Cemetery	Grandsable Road	Polmont	Pre 1940	A	G	A	A		A	
136055381	Civic Amenities Site (Bothy)	Kinniel	Grangemouth Road	Grangemouth	n/a	A	A	A	A		R	
136068264	Lock Up, Church Walk	13 Church Walk		Denny	1960's	A	G	A	R		R	Now Vacated
136066141	Minor Depot	York Lne		Grangemouth		A	G	A	R		R	
136051421	Minor Depot	The Hedges		Camelon	1980's	A	A	A	R		R	

Corporate & Neighbourhood Services - Crematorium

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136012986	Crematorium	Dorrator Road		Falkirk	1960's	A	G	R	G		A	

Corporate & Neighbourhood Services - Park Buildings

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136056497	Kinneil Nursery, Bo'ness	Kinneil Park		Bo'ness	Pre 1940	A	G	G	R		A	
136079007	Gardening Nursery	Dollar Park	Camelon Road	Falkirk	Pre 1940	A	R	R	G		R	

Corporate & Neighbourhood Services - Residential Homes & Day Centres

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136019937	Castings Hostel	Grahams Road		Falkirk	Pre 1940	G	G	R	R		A	

Corporate & Neighbourhood Services - One Stop Shops

UPRN	Description	Address	Address	Town	Age	Condition	Suitability	Property Costs	Carbon Emmissions	Backlog Maintenance	Overall Rating	Comments
136068437	Denny One Stop Shop	Carronbank House	Carronbank Crescent	Denny	1990's	G	G	G	A		A	
136046381	Grangemouth One Stop Shop	York Lane		Grangemouth	1960's	G	G	A	A		A	
136008338	Stenhousemuir One Stop Shop	Main Street		Stenhousemuir	1980's	G	G	A	A		A	
At Next Level	Camelon One Stop Shop	Main Street		Camelon	Pre 1940	G	G	A	A		A	
136030975	Dawson Centre	Dawson Centre	Davids Loan	Bainsford	1990's	G	G	A	A		A	
136059504	Bo'ness One Stop Shop	24 East Pier Street		Bo'ness	1960's	G	G	R	A		A	
136072507	Callendar Square One Stop Shop	Callender Square Shopping Cent	High Street	Falkirk	1990's	G	G	R	A		A	
136018852	Advice Centre, Falkirk	High Street		Falkirk	1960's	G	A	R	R		R	

