

DRAFT CORPORATE ASSET MANAGEMENT PLAN 2024-2030

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In consultation with:

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Director of Public Health, Protection and Community Services

Director of Education and Inclusion Services

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Foreword by the Deputy Leader and Cabinet Member for Council Business and Corporate Estates

I am delighted to present this Corporate Asset Management Plan 2024-2030 setting out our vision and direction for the management of the Council's land and buildings to align with our Corporate Plan "Working with Our Communities 2024-2030.

We are in economically and environmentally challenging times. The cost-of-living crisis is impacting on our residents, businesses, and the Council finances. We recognise the importance of maximising income from our property assets, generating capital receipts and optimising regeneration opportunities while supporting community needs and strengthening community resilience. We remain committed to playing a role in addressing the Climate Emergency declared by Welsh Government in 2019. We recognise the challenges ahead to meet the 2030 carbon neutrality target and have already invested significant resources decarbonising our assets and we will continue to do so throughout the period of this plan.

Through this Plan, we will ensure our property assets are used in a sustainable way, to meet the current and future needs of the Council, and maximising the benefit from our land and buildings. It is essential that we look after and use property assets in a way that will benefit future generations.

I am confident that this Plan will prove vital in guiding the actions required over the next six years to deliver our objectives and over the longer term to address future challenges and maximise future opportunities.

Councillor Maureen Webber

Deputy Leader, Cabinet Member for Council Business and Corporate Estates

SECTION 1

Introduction

Local Authorities across the UK hold significant property portfolios (made up of land and buildings) which have been acquired, gifted, or inherited over many years.

Rhondda Cynon Taf is no different, with a property portfolio comprising 2359 land and building assets equivalent to circa 40km² and valued at £885m as of the 31st of March 2024*.

A key element of achieving our goals as a Council is to ensure that we are a well-run Council, that manages its resources sustainably and wisely and this includes our land and buildings. The Council needs a high-level strategic framework for managing its diverse property portfolio to ensure that the asset base is aligned with the Council's corporate goals and objectives, and this is the purpose of the Corporate Asset Management Plan.

The Council's previous Corporate Asset Management Plan covered the period 2018 to 2023. During the previous plan period the Council made significant progress against the key workstreams detailed in the plan, despite the unprecedented challenges of the Covid 19 pandemic; the Council raised over £10m in capital receipts from the sale of surplus land and buildings, reduced its office accommodation footprint by a third, established 7 Community Resilience Hubs, completed 26 Community Asset Transfers leveraging in over £6.5m funding and completed 13 21st Century School projects.

The Council has set out its overall direction for 2024-2030 in its Corporate Plan "Working with our Communities". To support this, the Council has adopted a new Corporate Asset Management Plan which outlines our vision and approach to the strategic management of our property assets. The new plan comprises three clear parts that can be updated separately:

- An Asset Management Policy
- An Asset Management Strategy
- An Asset Management Working Action Plan

The benefit of this framework is that, whilst objectives will be kept under review over the plan period, to ensure the plan reflects and is aligned with developing corporate priorities, not all parts will need to be updated at the same time to remain relevant. Many areas relating to our Asset Management Policy and Asset Management Strategy are likely to remain stable for several years.

*net book value subject to audit.

The Asset Management Policy sets out:	The Asset Management Strategy sets out:	The Asset Management Working Action Plan sets out:
What the corporate approach or attitude is to its property assets	An overview of the land and property estate	What we need to do to deliver our objectives
Our Vision and Objectives	Our Priorities	The specific actions and focus areas
What principles are going to be followed and expected behaviours	Where we want to be	How we are going to monitor progress against the strategic objectives

Supporting the Asset Management Strategy is the Asset Management Working Action Plan which includes a suite of Key Performance Indicators and Asset Performance Data. The Asset Management Working Action Plan

is a living document and will be used and adapted to manage our asset management programmes of work. The Key Performance Indicators and Asset Performance Data will be used to monitor and report progress to Cabinet and the Overview and Scrutiny Committee against the strategic objectives set out in the Asset Management Strategy.

We need to adapt and flex our approach to asset management to respond to changing circumstances. The Corporate Asset Management Plan will be reported to Cabinet and Overview and Scrutiny Committee biannually to provide an update on progress and to report any emerging themes and changes required using the Key Asset Performance Data.

In addition to being informed by the new Corporate Plan, the Corporate Asset Management Plan has been informed by engagement with Cabinet Members, the Senior Leadership Team and service managers in different service areas. This engagement provides a solid basis for shared ownership across the Council to ensure that asset management continues to have a high profile and is driven at a strategic level within the Council.

The Strategy's contents have also been informed by the findings of Welsh Government's Springing Forward Review of 2022, which found that the Council needs to put the sustainable development principle at the heart of its considerations when renewing its strategy and supporting arrangements.

Strategic Context

The Corporate Asset Management plan is designed to complement the strategic policy direction of RCT, which directly influences frontline service delivery. It has been developed to support the priorities of the Council as set out in its various corporate plans and strategies, including the Corporate Plan, Capital programme and the Medium-Term Financial Plan. This is graphically represented below:

Our Vision is to develop a property portfolio that is sustainable, financially and environmentally, supports the delivery of high-quality public services and economic regeneration, protects the environment and nature, and helps build healthy and resilient communities.			
To manage and maintain land and buildings efficiently, effectively, collaboratively, and sustainably together with optimising opportunities from the rationalisation and disposal of land and buildings.	To use land and buildings to stimulate development and growth together with supporting local community needs.	To use land and buildings to contribute to the Council's Net Zero target.	To provide the right property, fit for purpose, in the right place, to meet current service needs and to plan for the future.



Asset Management Priorities

Think Climate RCT Strategy
Office Accommodation Strategy
Community Asset Transfer Policy
Town Centre Regeneration Strategy
Statutory Compliance
Capital Receipts Programme
Housing Support Strategy
Day Services Strategy
Looked After Children- Residential Care Transformation Strategy – including;

- Accommodation and Support Strategy for Care Leavers
- Strategy to modernise accommodation options for older people and deliver extra care housing.

Education and Inclusion Services Strategy Plan



Informed by

The Corporate Plan Workforce Plan Medium Term Financial Plan Corporate Parenting Board Pledge and promise to care experienced young people Digital Strategy Service Asset Management Plans Local Development Plan Capital Programme	Legislation Government Policies Statutory responsibilities Professional Body Asset Management Guidelines Cwm Taf Morgannwg Well-being Plan Springing Forward – Strategic Asset Management Report June 2022
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The overall direction for the Council for 2024-2030 is set out in the Council's Corporate Plan "Working with our Communities".

The Council's vision is for a Rhondda Cynon Taf where:

People, communities, and business can grow and live in a healthy, green, safe, vibrant, and inclusive County Borough where they can achieve their full potential in all aspects of their lives and work, both now and in the future.

The Council's purpose and the reason it exists is to:

Provide community leadership and deliver high quality public services, working alongside residents, communities and our partners for people, businesses, and the environment to prosper.

The Council's Corporate Plan has four Well-being objectives that matter most to our residents both now and in the future.

People and Communities	supporting and empowering RCT residents and communities to live safe, healthy, and fulfilling lives.
Work and Business	Helping to strengthen and grow RCT's economy
Nature and the Environment	A green and clean RCT that improves and protects RCT's environment and nature.
Culture Heritage and Welsh Language	Recognising and celebrating RCT's past, present, and future

We understand that our land and buildings portfolio is an essential element in delivering the vision of the Corporate Plan and its commitments to:

- manage our workforce, budgets, land, buildings, fleet, and information to maximise our efficiency and make the biggest difference to our communities, nature, and the environment.
- reduce the Council's Carbon Footprint and be a Carbon Neutral Council by 2030.

Well-Being of Future Generations Act

In preparing the Corporate Asset Management Plan we have taken account of the Well-Being of Future Generations (Wales) Act 2015, ensuring that decisions made, and actions taken today are not at the expense of the generations that follow us.

The Well-being of Future Generations (Wales) Act 2015 is the fundamental legislation that requires us to carry out sustainable development. We have applied the 5 ways of working set out in the act when developing our plan. The extent we have incorporated these is set out below:

Sustainable Development Principle	How these principles have driven the development of the Plan
Sustainable Long term- Balancing short term need with long term and planning for the future	The strategy supports the implementation of renewable and low carbon technologies to reduce energy consumption. Rationalisation of the operational portfolio will continue, and we will continue to support economic and regenerative activities through the redevelopment of our Town Centres
Collaboration Working together with other partners to deliver objectives	We continue to bring together a range of services, including those provided by the public sector, private/voluntary organisations, and community groups through our Community Resilience Hubs. We will continue to work with our partners to seek opportunities to make best use of the Public Estate to support communities and residents
Involvement Involving those with an interest and seeking views	The Community Asset Transfer Policy will be subject to review working with interested parties to develop a model based on best practice. We work with local members, community groups and other stakeholders when disposing or repurposing surplus assets. We ensure that we obtain and listen to the views of those within our communities, citizens, and staff, with protected characteristics and those affected by socio economic inequality when making asset management decisions and policies
Prevention	We will maintain property assets in good condition and in accordance with Health and Safety legislation to ensure they remain both safe and fit

<p>Putting resources into preventing problems occurring or getting worse</p>	<p>for purpose. We are actively seeking opportunities to reduce energy consumption, operating costs and CO2. We will work with local community groups to undertake Community Asset Transfers of surplus assets to provide additional community resource. We will help strengthen our economy by using assets to regenerate our Town Centre</p>
<p>Integration Considering impact on all wellbeing goals together and on other bodies</p>	<p>The Wellbeing principles are the foundation of the Council's strategies and plans which in turn will shape what is needed from our land and buildings over the course of the current decade and beyond</p>

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SECTION 2

ASSET MANAGEMENT POLICY

The Asset Management Policy sets out our Vision for our property portfolio which is supported by 4 policy objectives. The 4 policy objectives describe the Council's commitment to property asset management and to achieving the benefits that can be delivered through effective use of the portfolio.

Our Vision is to develop a property portfolio that is sustainable, financially and environmentally, supports the delivery of high-quality public services and economic regeneration, protects the environment and nature, and builds healthy and resilient communities.

Our Objectives

Objective 1 Effective Asset and Estate Management We will manage and maintain land and buildings efficiently, effectively, collaboratively and sustainably.

Objective 2 Maximise Regeneration and Community Resilience We will use land and buildings to stimulate development and growth together with supporting local community needs.

Objective 3 Reduce the Estate's Environmental Impact We will use land and buildings to contribute to the Council's Net Zero target.

Objective 4: An Efficient and Appropriate Estate To provide the right property, fit for purpose, in the right place, to meet current service needs and to plan for the future together with optimising opportunities from the rationalisation and disposal of land and buildings.

Our Approach to the Management of Our Assets

In developing these objectives there are certain actions and approaches that we need to adopt relating to our land and buildings. These are set out under each objective, but in no particular order of priority. It is also accepted that there will be occasions where some of these elements may appear to overlap or to be in conflict. The key challenge for the Council is ensuring that we maintain an appropriate balance between all these elements as decisions around land and buildings are made.

Objective 1 Effective Asset and Estate Management:

To manage and maintain land and buildings efficiently, effectively, collaboratively and sustainably.

- We will embed the sustainable development principle through our asset management processes by ensuring the estate is designed to meet current and future needs.
- We will identify when space is no longer required and will challenge the current use of assets resulting in rationalisation and disposal of our land and buildings where appropriate.
- We will ensure that property is as sustainable as possible in design, construction, operation, and maintenance.
- We will ensure property is secure, safe to use and fulfilling statutory requirements.
- We will work with the Welsh Language Unit to ensure our buildings fully comply with the Welsh Language Standards
- We will prioritise work to assets which if not undertaken may impact on services delivered by the Council.
- We will undertake a programme of condition surveys across the whole estate.
- We will seek opportunities to share available space with other Public Sector bodies and the Third Sector when beneficial.
- We will recognise the importance of working together with other Public Sector bodies in building a stronger, greener, healthier, and more sustainable Wales.
- We will ensure that the right data is collected to inform better decisions.

Objective 2 Maximise Regeneration and Community Resilience

To use land and buildings to stimulate development and growth together with supporting local community needs.

- We will use assets to stimulate and support regeneration and inward investment.
- We will identify potential sites that can be brought forward for development.
- We will identify and pursue opportunities to generate capital receipts from the disposal of surplus property.
- We will acquire key sites to support Town Centre Regeneration where the opportunity arises.

- We will identify land and buildings that can be used for the benefit of our communities under the Community Asset Transfer Policy.
- We will work in collaboration with communities to optimise the use of assets when beneficial.
- We will use our land and buildings to grow the use of the Welsh Language so that it thrives in our homes and communities.
- We will deliver the Sustainable Communities for Learning programme.

Objective 3 Reduce the Estate's Environmental Impact

To use land and buildings to contribute to the Council's Net Zero target.

- We will reduce the Council's Carbon Footprint
- We will use renewable energy where appropriate.
- We will aim to reduce energy and water consumption, and CO2 emissions, using renewable energy where appropriate.
- We will manage and use our land, buildings, and other assets to support work to tackle climate change.

Objective 4 An Efficient and Appropriate Estate

To provide the right property, fit for purpose, in the right place, to meet current service needs and to plan for the future together with optimising opportunities from the rationalisation and disposal of land and buildings.

- We will keep under review our core asset base data to assist and inform our decision- making processes.
- We will ensure property is suitable and sufficient for service delivery.
- We will ensure property is flexible and is planned to respond to future need.
- We will work with services to understand their longer-term requirements to plan for the future.
- We will ensure that our approach is inclusive of all and provides appropriate and safe environments for all staff, residents, and service users.
- We will actively seek efficiencies in occupancy and utilisation created by the increased use of digital technology and the new ways of working.

Corporate Estates: An Enabling Service

To deliver against the objectives, it is acknowledged that the correct culture, systems and processes, resources and skills must be adopted and embedded.

The service will build upon its success to date, adopting a number of enabling team specific values to provide a framework to ensure our services deliver the Council's Priorities.

We will:

Support Service Success – Adding Value The success of the Council's Services is essential. We aim to add value and exceed expectations with every interaction. Our service will enable other services grow and be successful. We will celebrate and promote our success.	Improve We will always seek to do things better. We will obtain and review feedback from our client departments and the public and act on the feedback received. We will collect and use data to provide insights into service performance.
Get Things Done We will challenge ourselves and support each other to deliver a high-quality service within the available resources. We will fully embrace new technologies to streamline and automate processes, reduce administrative tasks, and improve communication.	Innovate We will enable innovation that supports the generation of income and efficiency. We will support the new ways of working. We will actively look for opportunities to do things differently.

Equalities Impact

The Council has a Public Sector Equality Duty which requires us in the exercise of our functions to have due regard to the need to eliminate unlawful discrimination, harassment, victimisation, and any other conduct that is prohibited by or under the Equality Act 2010; advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it.

A corporate approach to our property assets will increase our oversight on citizens and staff with protected characteristics, socio economic inequality, and sources of inequality that are not specifically covered by the Equality Act.

By better understanding the needs of our communities and the barriers they face to thrive we can take action to reduce the inequalities that exist in our communities, promote safe communities, and create an inclusive workforce.

The Local Toilets Strategy 2019-2023 is a positive example of use of assets to promote equal opportunities in the provision of appropriate, accessible, and effective facilities for all sections of the community. We have ensured that a number of Changing Places (facilities for individuals with a range of disabilities and limited mobility who are unable to access disabled toilets) are available across the County Borough.

We will strengthen our approach to asset management to make a difference for all our residents.

SECTION 3

ASSET MANAGEMENT STRATEGY

The Asset Management Strategy provides an overview of our land and property estate, together with our main priorities for managing and developing that estate over the next 6 years.

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Our Property Portfolio

Our property portfolio is a valuable resource which encompasses 2,359 separately listed land and building assets with a current value of £821m (as of 31st March 2023).

There is a wide range of assets within our current portfolio. It comprises offices, day centres, residential homes, childrens homes, schools, depots, assets leased to community organisations, parks, libraries, and leisure centres. Assets deliver a mixture of front-line services and indirect service provision and in supporting our local communities.

Our property portfolio is carefully managed as there is potential to waste money by keeping buildings that are not fit for use or no longer needed. Equally all assets have a value and if they are no longer required, we might be able to sell them to unlock that value and use or invest the money elsewhere or look to transfer the asset for community benefit.

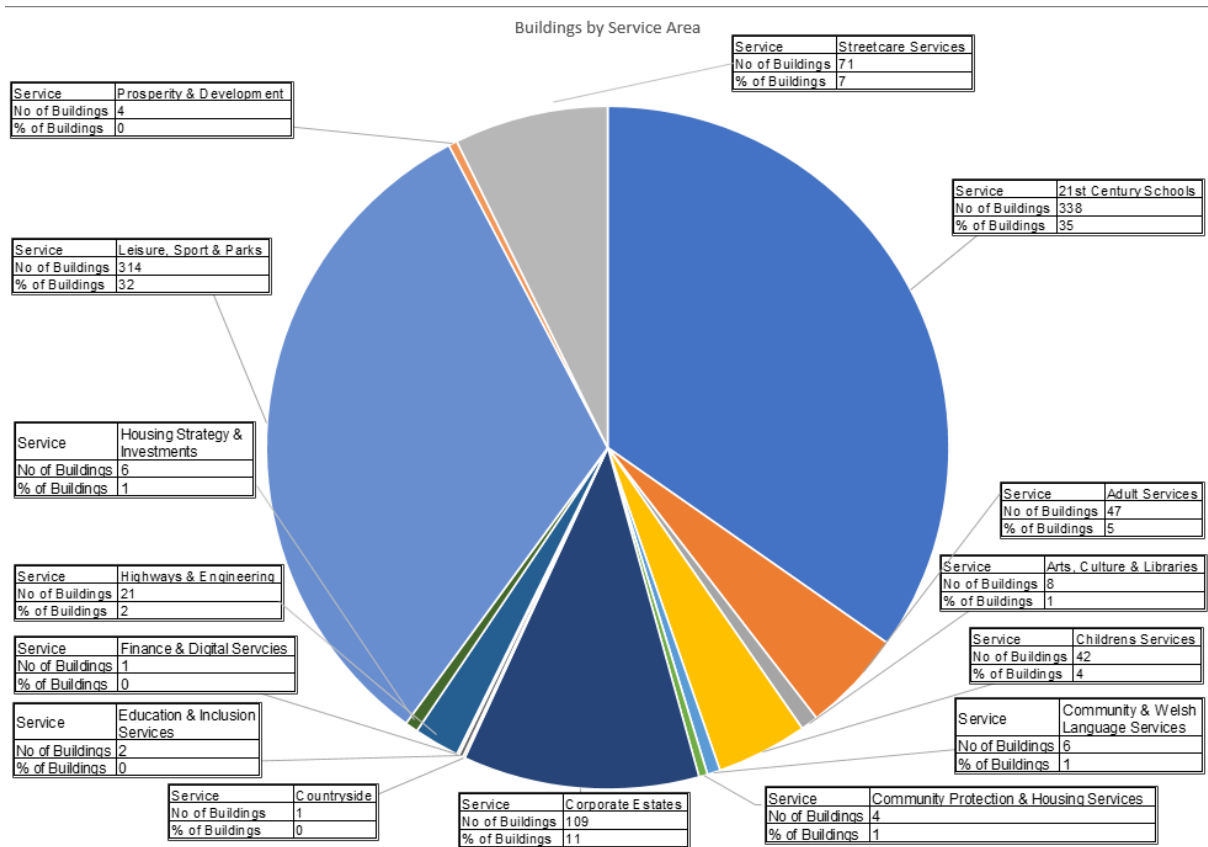
As we change the way that we deliver services, our assets need to change to support the Council as it moves forward. We may need to invest in new assets to ensure that we provide services fit for the future and to maximise benefits for the residents of Rhondda Cynon Taf.

Processes are in place to ensure efficient day to day running of our buildings. The maintenance programme ensures that capital works are prioritised and aligned with corporate and operational priorities to support maximising value for money.

Our new Asset Review and Challenge process will mean that we are reviewing each asset on a rolling programme to ensure we only keep the land and buildings we need in the future whilst looking for opportunities to use our assets to make a difference to our communities and the environment. This process will explore the utilisation of assets, along with analysis of running and maintenance costs, carbon impact, and geographical location.

Asset Type	Number
Allotments	72
Asset Under Construction	2
Bridges	3
Bus Stations	4
Caravan Site	1
Cemeteries & Crematoriums	16
Childrens Homes	8
Community Centres	48
Day Centres	11
Day Nurseries	9
Depots & Workshops	14
Drop-In Centres	2
Footways & Paths	162
Garage Sites	99
Highway	359
Historic Sites	2
Homes for the Elderly	9
Investment Properties	3
Kitchen Facilities	1
Land	409
Leased Out Sites	37
Library Sites	8
Museums & Galleries	2
Non-Council Assets	2
Off Street Car Parks	90
Office Accommodation	22
Parks	297
Play Areas	30
Public Conveniences	40
Residential Sites	42
School Sites	120
Sports Centres	13
Sports Facilities	20
Stores	6
Surplus Sites	183
Theatres	2
Verges	179
Works of Art/Statues	31
Youth Centre	1
	2359

The diagram below shows how the Council's property assets are divided amongst the Council Services



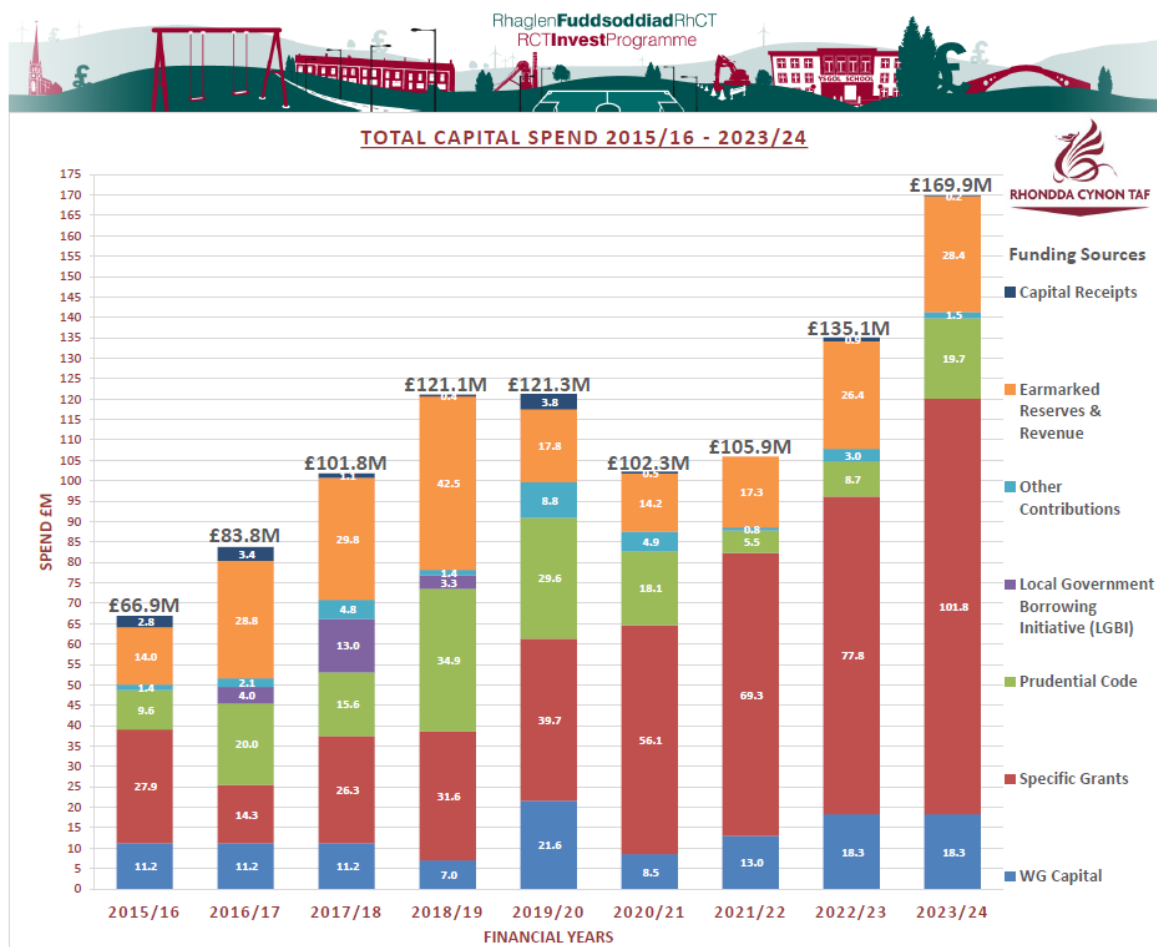
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Our Funding

Rhondda Cynon Taf County Borough Council, like many other councils has experienced significant funding reductions and we need to make careful choices when we prioritise the money we spend. We need to ensure that every pound we spend is done in the right way.

The council has challenges relating to the age, condition, and suitability of its portfolio. We have a backlog maintenance figure of over £74m.

Despite the financial challenges, the Council has a proven track record and is committed to supporting the County Borough's economic growth, encouraging regeneration and investment through its capital programme. Development plays an important part in this, and the Council's capital investment attracts further inward investment. The table below shows the annual total capital spend from 2015/16 to 2022/2023.



The Council's 3 Year Capital Programme for 2024 – 2027 was agreed by [Council on 6th March 2024](#). The programme represents a total investment of £165.630m over the three-year period and includes £19m of specific investment priorities. The main capital budget allocations are as follows:

- £11m in Corporate Estates to ensure high standards of health and safety and operational efficiency within premises. This includes £7m investment in Coed Ely Solar Farm
- £43m in Prosperity & Development to continue a long-term funding commitment in economic regeneration, to progress schemes which will improve the countryside and to continue to deliver schemes in private sector housing.
- £52m in Finance, Digital & Frontline Services supporting core Council systems and continued investment in highways, strategic transport, drainage and flood alleviation schemes, parks infrastructure improvements, waste management strategy and fleet replacement.
- £46m in Education & Inclusion Services to support the Council's long-term strategic investment school modernisation programme, creating environments that meet the needs of learners and our communities, providing the best learning provision and supporting positive outcomes for young people and the wider community.
- £14m in Community & Children's Services to continue with essential refurbishment and improvement works to the Council's adult & children's services establishments, including the extra-care programme and the ongoing rolling programmes for cemeteries and community safety measures and improvement works at leisure centres and play areas.

Maintaining Our Estate

Reactive, Statutory and Planned Maintenance/ Servicing (Hard Facilities)

Our overall strategy is to ensure that our finite and reducing maintenance resources are prioritised to appropriate buildings, where the money is needed most.

Our three key aims for maintaining our estate are:

- To ensure our Buildings are safe, weathertight, and warm for people to use them.
- To allocate funding to projects that will achieve the maximum positive impact for service delivery.
- Achieving maximum efficiencies in the way we procure building maintenance work.

To ensure that the asset portfolio is compliant with statutory requirements, regular inspections and review of property is completed. The reason for this is that the Council has a duty to manage the risk and assess the impact of statutory regulations on its assets in relation to Asbestos and Legionella, as well as Fire Regulation compliance and other health and safety requirements.

The Council is responsible for the maintenance of a total of 458 sites that deliver or support the Council's operational services. The funding for the maintenance programme is the responsibility of the individual portfolio holding service areas. The Council's Corporate Maintenance Team, based in the Corporate Estates Division, work closely with service area Directors and managers to identify areas of investment for repairs/replacement or improvements.

The service areas submit bids for funding based on a 3-to-5-year advanced spending plan. The allocated funding is discussed with the Corporate Maintenance Team and a programme of delivery for projects agreed.

Budget availability to support the Maintenance Programme for the pending financial year is currently circa £13m. In addition, there are numerous Grant Funded projects that the Council is successful in attracting each year. Corporate Maintenance Team provide technical expertise in delivering such projects.

During 23/24 the Corporate Maintenance Team with responsibility for hard facilities management:

- Issued circa 14k works orders with a value of circa £25m.
- Responded to almost 300 Emergency Out of Hours response calls.

The Responsive Maintenance Term Contract runs for 3 years expiring in February 2026 (allowing for a potential 1-year extension). The contract operates on an east/west split of the County Borough and provides significant support from local contractors, delivering complex and niche service requirements across the Council's property portfolio.

The Education Service Group operate a 'Service Level Agreement' (SLA) with schools, facilitating works to be undertaken by the Corporate Maintenance Team. The SLA identifies funding responsibility between the Local Education Authority (LEA) or Schools. The financial apportionment changed in 2014 from the 70% - 30% in favour of schools to 70% - 30% allocation to in favour of the LEA. This was altered because of the failure of schools to invest the intended allocated funding in property maintenance which led to increasing building deterioration. Funding on property maintenance increased and has resulted in improvements being made to the school portfolio.

Funding from the SLA into schools is circa £1,500,000.00 and based on the 70/30 split as above, which relates to approx. £1,050,000.00 additional funding from the LEA and £450,000.00 for schools to invest in their buildings for repairs/improvements.

Despite the efforts to maintain buildings with targeted spend to maintain 'Safe, Weathertight and Warm' ethos across the Council's portfolio there is a backlog maintenance figure of just over £74m. The Council's Office Accommodation strategy and Education's Sustainable Communities Learning Programme will have a positive affect by reducing this figure.

Asbestos and Legionella compliance is monitored closely to provide an early indication of any potential risk to building users. Our aim is to attain a compliance target of 95% against each category which we have consistently achieved.

It is vitally important due to the current financial pressures that a balanced approach to an Asset Review and Challenge process is undertaken to ensure that we invest in those assets we need and dispose of those we no longer require.

Facilities Cleaning

The Facilities Cleaning team is responsible for cleaning 20 Education buildings, including schools, 54 Offices (including the Learning Curves), 18 Public toilets and 23 urinals across the County Borough.

Enabling our Communities

Community Asset Transfers

We have transferred a total number of 36 assets to voluntary and community organisations by way of Community Asset Transfers. Most of the transfers are by way of long-term leases.

During the period 2018 to 2023 we completed 26 Community Asset Transfers. This levered in over £6.5m of funding including the CAT funding.

Local people are often best placed to manage community facilities in their area as they have the local knowledge and hands on management to make best use of the assets for their community. Community organisations also use volunteers and take pride in their local area.

Managing these facilities can help empower local communities and can bring opportunities for greater independence and financial sustainability. When done well a Community Asset Transfer can create lasting change in local communities.

We are committed to exploring how we can use our assets to benefit long-term partnerships with suitable community organisations to create stronger, more cohesive communities. The Council supports community groups by working in partnership with several key organisations and funders to ensure community groups have the capacity and resources to take on the management or ownership of surplus Council's buildings or land.

We recognise the challenges that community groups face when taking on an asset, and we will support the community groups through the Community Asset Transfer process and beyond. We will explore how community groups can access a coordinated package of support, excluding financial support, not only through the application process, but through the ongoing management or ownership of the asset.

Sporting Clubs

We are fully committed to support sports clubs to lease playing fields and pitches, helping protect them for future generations. Most of the transfers are by way of long-term leases that enable the sports clubs to attract external grant funding to preserve, maintain and develop the asset for their communities, and ensure they are can be sustainably managed in the long-term.

Enhancing and developing new sport facilities in local communities ensures that residents have access to participate in sport, improving both their physical and mental health.

We are fully committed to using our assets to form long-term partnerships with suitable sports clubs to promote and enable access to a range of facilities that support all residents to improve their wellbeing and health, and make a difference to our communities.

The Council has a specific process for the lease of sports pitches linking Corporate Estates with Leisure, Sport and Parks and National Governing Bodies of Sport (NGB). The teams work closely with the sports clubs throughout the initial asset transfer process and throughout the lease term.

The joined approach with Leisure, Sport, and Parks, who lead on the asset development linked to sports specific criteria including grant funding, allows the department to ensure a coordinated approach to the process.

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Enabling our Service Areas

In support of service areas across the Council the strategy will enable and facilitate service transformation both directly and indirectly by maximising the use of assets across the Council and wider Public Sector.

Workforce Plan

The Council's Workforce Plan 2023-2028 recognises that the Council's greatest strength is its workforce, who play a vital role in delivering the Council's vision for RCT as a place where *People, communities and business can grow and live in a healthy, green, safe, vibrant, and inclusive County Borough where they can achieve their full potential in all aspects of their lives and work, both now and in the future.*

The Council's Workforce Plan 2023-2028 sets out how we will continue to develop and support our workforce to meet the needs of our communities.

The work environment is key for staff to thrive and achieve the best possible outcomes for its residents and communities. We aim to foster a working environment where staff feel safe, free from discrimination and harassment.

We will continue to support our Welsh speaking staff, providing environments where the Welsh language is promoted and can thrive.

We want to both attract and retain a diverse workforce and we recognise the role the work environment and culture has in achieving this.

Workspace Plan: Fit for the Future

The Council's vision for the future is to transform the office accommodation into modern, fit for purpose workspaces for staff, supporting town centre regeneration and improving sustainability. We are creating environments designed and adapted to provide dynamic work setting to improve performance and collaboration, leading to greater staff and service user satisfaction, enhancing outcomes for staff and the residents of RCT.

Set out in the Office Accommodation Strategy 2023-2030 are four complementary strategic objectives to achieve this vision:

- Reducing the size of the office accommodation portfolio to deliver value through the creation of flexible hub workspaces and corporate meeting spaces.
- Creating economic growth and community benefit by focusing office accommodation in town centre locations. This will include utilising vacant space and sites to deliver other key public services, for example: new schools, Extra Care facilities, and specialist support and advice provision.
- Contributing to our net zero carbon target
- Supporting service delivery and meeting customer expectations by managing the office accommodation portfolio strategically

Within the first 12 months of implementing its Strategy, the Council has reduced its office accommodation footprint by around 39%. This has been achieved by relocating its headquarters and Council chamber into vacant space in the heart of Pontypridd Town Centre, vacating Rhondda Principal Social Services Offices, Tonypany, Rock Grounds Aberdare and four floors of Ty Sardis Pontypridd. It has sold a large office at Abercynon to the Police and staff will vacate later in 2024.

The programme of office accommodation rationalisation will continue, to build upon the good progress already made.

Adult Services

The Council is committed to improve adult social care provision by modernising accommodation with care services for older people to meet the changing needs of our population. Major investment has resulted in the development of extra care housing in Aberaman, Pontypridd and Porth. In 2023, the Council approved additional multi-million-pound investment on the development of new care accommodation for older people in Mountain Ash, Treorchy, and Ferndale and for people with learning disabilities in Church Village and in Gelli, which will replace older buildings with more modern and accessible accommodation options to benefit our residents now and in the future.

We continue to work positively with Cwm Taf Morgannwg to implement an effective and integrated community model to meet the needs of the community and reduce the pressures on acute hospitals. Where possible we will explore opportunities for co-location of staff.

The implementation of the co-produced Day Services Strategy and operating model for people with a learning disability will help shape future service offer to ensure that services are arranged and delivered in a way that achieves the best possible individual outcomes for people and make the best use of Council resources.

The changes to the future delivery of the Council's Day Services for older people will ensure services continue to be delivered in a way that promotes individual wellbeing and independence while supporting more efficient and effective service delivery and making best use of council resources to contribute to the Council's budget strategy.

Children Services

The Council has corporate parenting responsibilities for children and young people with care experience, in alignment with the Welsh Government's Corporate Parenting Charter, "A Promise for Wales." This commitment includes ensuring a stable, comfortable, and safe home environment both during their time in care and as they transition out of care.

In the context of the Welsh Government Policy ambition to remove profit from the provision of care for looked after young people, the Council has approved and adopted its Looked After Children: Residential Care Transformation Strategy 2022-2027 and action plan that will help the Council move to a not-for-profit model of provision of residential care that is close to home in line with Welsh Government Policy.

In line with this strategy the Council has acquired several houses to provide care homes for looked after young people.

Education

The mission of the Education and Inclusion Services Strategic Plan 2022-2025 is to 'deliver equity and excellence in Education and enhanced wellbeing for all'. The five strategic priorities are listed below, and while all priorities can link to the Council's Corporate Asset Management Plan it is Strategic Priority 5 that is the most prevalent.

Strategic Priority 1: Developing a highly skilled educational workforce and excellent leadership at all levels.

Strategic Priority 2: Supporting educational settings to deliver a transformational curriculum, high quality teaching and learning and improved outcomes for all.

Strategic Priority 3: Ensuring equity and support for vulnerable learners and their families.

Strategic Priority 4: Enhancing the wellbeing of our learners and the workforce.

Strategic Priority 5: Delivering 21st Century learning environments and innovative services for our learners and communities.

To ensure we deliver on this strategic priority, we will continue to deliver the Sustainable Communities for Learning Programme and we will continue to invest in schools to modernise and improve learning environments, both internally and externally, for all learners and staff, supporting schools to deliver the 'Curriculum for Wales', enabling schools to deliver the 'Community Focussed Schools' agenda, and to ensure we support Welsh Government deliver its Cymraeg 2050 target, as well as achieve the objectives within the Council's Welsh in Education Strategic Plan, by delivering targeted investment in the Welsh medium sector.

We will continue to ensure that any deficiencies in building maintenance are identified, a works' programme compiled and implemented, and all works are undertaken on both a proactive and reactive basis, to comply with the priorities identified above and to ensure that our school buildings remain safe, watertight and warm. Building maintenance is managed by way of a Service Level Agreement between Education and Corporate Estates, the details of the services provided comprise the following elements:

- A statutory maintenance, testing and inspection service

- A reactive repair and cyclical (planned) maintenance service
- A portable appliance testing service (PAT Testing)
- An unforeseen emergency repair fund
- A design and project management service

The Council's School Modernisation Programme will continue to be delivered as part of a longer-term investment plan which is working towards:

- Having no poor condition buildings in the education portfolio
- Ensuring strategic alignment of projects
- Increasing capacity for Welsh medium provision
- Improving community and sports facilities
- Providing wrap around childcare to meet demand
- Delivering inclusive and fully accessible schools

The Education and Inclusion Services estate is varied and comprises 111 schools over 112 sites and includes a variety of buildings including Victorian style, CLASP (Consortium of Local Authorities Special Programme), prefabricated units, and modern new buildings funded by the Sustainable Communities for Learning Programme.

We have a track record of delivering Community Focused Schools, co-locating services, securing stronger engagement with parent's carers outside traditional hours and the aim is to build communities that are thriving, empowered and connected. We will continue to tackle impact of poverty on educational attainment to ensure high standards and aspirations for all.

ICT/Digital

Our Digital Strategy aims to better enable a more efficient and effective organisation, one that challenges everything we do to see if we can do it better and continually seeks to maximise the resources, we have available. By using SMART technology, we can connect services for greater efficiency, ensuring easy to use and flexible digital solution for future needs.

The Covid 19 pandemic transformed the way people work. The hybrid working model, combining working from home and the office, supported using technology and digital methods of communication, has been embraced by the Council.

The Council is introducing integrated digital solutions to enable the more efficient and effective management of buildings, for example meeting space and desk booking systems, occupancy monitoring, security controls, energy, and environmental management tools. By drawing real or near real time data from the new sources of SMART technology and Internet of Things (IOT) sensors we can create business intelligence and further inform our delivery.

Housing

As a council, we are experiencing many challenges in respect of homelessness presentations in the county borough which have increased by 48% over the last three years.

Like many other local authorities across Wales, despite recognition of the unsuitability of bed and breakfast provision, which accounts for 70% of our temporary accommodation provision, we rely predominantly on this form of provision to meet our temporary accommodation needs.

There is an urgent need to reduce the dependence on bed and breakfast accommodation and develop new temporary and supported accommodation suitable for longer stays for both single people and households with Children, particularly as we lost our leased accommodation which provided 18 units of temporary accommodation for families provided by a local housing association in December 2023.

Fundamental to our Housing Support Programme Strategy is being able to help people live independently in the community. This includes influencing the supply of suitable accommodation particularly one-bedroom single person accommodation which is in high demand in RCT including a particularly competitive private rented market.

As a priority we need to ensure people who are homeless or threatened with homelessness access the right home at the right time and in the right place, this will include:

- a) Reviewing how future supported accommodation options can be developed and commissioned to respond to the increasing level of complex presentations including consideration of developing managed projects for individuals who will not be able to live independently.
- b) Improving assessment, accessibility, and assessment for single homeless people, reducing reliance on the use of bed and breakfast and consider options to make temporary accommodation more sustainable and suitable for longer stays. This includes the development of an assessment centre.
- c) Improving access to the private rented sector accommodation through the Social Letting Agency.

Prosperity and Development

Town centre regeneration is central to the Council's priorities in its Corporate Plan. The council has developed a range of strategies for the key town centres of Porth,

Mountain Ash, Pontypridd and Aberdare which are appropriate to the opportunities and challenges of those towns.

The strategies set out a wide range of projects and investment opportunities, including, development of Community hubs, development of a modern Transport Hub and Station Quarter at Porth, relocation of Council staff into town centre locations, Town Centre Maintenance Grant, development of an Integrated Primary Care Facility at Mountain Ash and the redevelopment of the former Bingo Hall site and Marks and Spencer/ Dorothy Perkins stores at Pontypridd and improvements to key town centre properties.

Leisure, Sport, and Parks,

As a Council we are committed to increasing membership and patronage at our centres, pitches and 3G facilities. We aim to ensure equal access to all members of the community. We understand the benefits of active and healthy lifestyles has on maintaining mental and physical wellbeing.

The Council operates a wide range of leisure of facilities at 13 sites each offering a different service based on the size of building and available facilities. The facilities range from extremely well-equipped fitness gyms, purpose-built class studios, a range of swimming pools, catering for swimmers of all abilities, multi-function halls, squash courts and meeting spaces.

All facilities have benefited from significant capital investment over the last 10 years with improvements being made to fitness facilities, class studios, swimming pools, and changing rooms enhancing the offer to residents with facilities widely considered to be some of the best facilities in Wales. The investment in these facilities has without doubt increased the overall patronage of the centres and residents engaging in physical activity and increased monthly memberships beyond set targets.

In 2021 the Council opened its first town centre gym located in Llys Cadwyn, Pontypridd, where the focus is purely on health and fitness with a large gym and 2 well-equipped class studios.

We continue to build on its popular membership packages and development of its Junior Learn to Swim Programme which is one of the largest in South Wales offering lessons at 8 facilities at one of the lowest costs in Wales to parents.

The versatile facilities allow the services to react to changes in fitness trends and the continued replacement and renewal of assets continues to ensure that the service can develop as needs change.

The service also administers the allocation of all sports pitches and 3G facilities across the borough ensuring that these assets are available to all clubs and associations and used to their maximum. The authority has met its goal of placing a 3G pitch within 3 miles of every resident.

The National Exercise Referral team works across the county borough and assists those patients referred by the GP into low level exercise in a social environment,

developing exit routes via leisure centres and voluntary groups. The team offers joint care classes and has a very successful older persons programme which operates at all leisure facilities. The team also oversees the STARS programme which assist residents with specific mental health issues.

Climate Change: Decarbonisation

In response to the [Climate Emergency](#) declared in April 2019, the Welsh Government has set a target for a carbon-neutral public sector by 2030 and is supporting efforts across all sectors of Welsh society—including academia, industry, and the third sector—to transition to a low-carbon future, aiming for net zero emissions by 2050.

The Council has taken significant strides in addressing climate change. This is evidenced through the delivery of numerous climate change policies/ strategies including the Council's [Think Climate RCT Strategy](#), published June 2022, which outlines the Council's targets and commitments for the period 2022-2025, and aims to reduce carbon emissions within the council and across the community. The Council's 2030 objectives include:

- Achieving carbon neutrality
- The County Borough will be as close to carbon neutral as possible
- To contribute to meeting the Welsh Government's ambition of a Net Zero public sector.

In March 2023, the Council published its [Corporate Decarbonisation Action Plan](#). This document sets out a timetable for action with short, medium, and long-term measures to reduce the Council's carbon emissions and those of the wider community. The Strategy and Action Plan cover five key areas for focus, including carbon emissions from Transport, Buildings, Supply Chain, Renewables & Land Use.

The Council embeds Climate Change throughout its new Corporate Plan, which was agreed by [Council in April 2024](#). The plan aims to deliver upon its four well-being objectives and strategic vision for an RCT where all people, communities, and businesses can grow and live in a healthy, green, safe, vibrant, and inclusive County Borough where they can achieve their full potential in all aspects of their lives and work, both now and in the future.

The Council is due to publish its Local Area Energy Plan (LAEP) in autumn 2024, which represents a significant step forward in energy planning by providing a comprehensive framework to support the transition to a decarbonised future. This initiative is part of a wider effort to coordinate energy planning across Wales, ensuring that local plans across the Cardiff Capital region can lead to actionable strategies and contribute to a cohesive national approach towards decarbonisation.

In addition to the strategic work undertaken to date, numerous decarbonisation operational initiatives have taken place including:

- 135 solar installations on council assets.

- 100% of Streetlighting converted to energy saving LED.
- Annual Carbon Reduction Programme*:
 - o Total investment to date (CRP) £ 14,232,617
 - o Total savings to date (CRP) £ 3,018,262
 - o Total CO₂ reduction 6,674 tonnes CO₂e
- Electric Vehicles:
 - o EV Charging Strategy, Implementation and Action Plan Published.
 - o Launch of the Electric Vehicle Charging webpage.
 - o 43 EV charging bays available for fleet charging.
 - o 170 EV charging bays available for the public use.

**Information correct as of May 2024.*

*** Information correct as of May 2024 and includes EVCPs installed by the Cardiff Capital Region.*

We recognise the challenges ahead to meet the 2030 carbon neutrality target but have already demonstrated our commitment by investing significant resources decarbonising its assets and we will continue to do so throughout the period of this plan.

Managing the Performance of our Assets

To manage our assets effectively and efficiently we need to know how they are performing. We are continuing to improve the data we hold for our asset base which will allow us to analyse asset performance. Baseline Performance measures are currently in development and will be completed as soon as the condition data has been received for the full portfolio. Annual performance measures will follow and reported bi annually to Cabinet and Overview and Scrutiny.

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Transformation: Challenging our Assets

Effective asset management is a dynamic process, requiring up to date data, appraisal, review, and costed planning. We need to challenge our physical assets to ensure that only those assets that are needed are retained. The ultimate aims of Asset Review and Challenge are to reduce costs, identify assets that should be retained for use and/or invested in, identify those that are surplus to requirements and therefore can be disposed of. Each portfolio holding service completes an annual Service Asset Management Plan (SAMP). The SAMP contains details of the condition and suitability of the buildings for service delivery, anticipated changes to the service and service priorities with a property element. In planning for any change, each service engages with their service users about why we need to change, what change may look like, the options and opportunities as well as the reasons behind any decisions we take in relation to our services and our assets.

As part of the SAMP process each service is provided with its current property portfolio and is challenged on the suitability and use of the assets.

Assets that are no longer required for service delivery or are underused are declared surplus. We contact internal Council Divisions to identify opportunities for alternative Council use for the asset before disposing of the asset to achieve a capital receipt, use by our Public Sector partners or for community benefit. This process is embedded in the Council's Disposal Procedures Manual.

Our Council, like all other councils, is under considerable financial strain and we continue to work hard to identify savings across the councils to close the funding gap.

We can do more. We are introducing a more robust Asset Review and Challenge process ensuring that every physical asset has been fundamentally tested against a common set of criteria. Our outline challenge process is set out below.

Strategic Purpose	Opportunities & Risks	Performance Appraisal	Option Appraisal	Consultation	Outcome
Why do we have the asset	Are there any opportunities that could be exploited	What financial and non-financial outcomes have been delivered	Balance of performance opportunities and risks	Internal stakeholders	Retained
What is its strategic purpose	Are there any known barriers to exploiting these opportunities	Can non-financial benefits be quantified or are they qualitative	What options are available	External Stakeholders	Replaced/ remodelled/ reused
Who is accountable for performance of it	Are there any risks that could be faced	What are the running costs	What are the relative costs and benefits of these options	Welsh Language & Equalities	Disposed (open market or Community Asset Transfer)
What do we expect of it	What is the service user expectation	What is the backlog maintenance figure	Do any options carry increased risks		
Is this financial non-financial or both		What are the annual carbon emissions			
How would we know when this is being achieved		Are there any invisible costs			
Have we considered the service user					

Service Property Portfolio Working Groups

Prior to the Covid pandemic, to complement the Service Asset Management Plans, individual Service Property Portfolio Working Groups were set up. The working groups consist of representatives of the service area and Corporate Estates. The main purpose of the working groups is to provide guidance and support to the service areas in the management of service accommodation pressures or matters relating to the operational estate and improve relationship and communication between service areas and Corporate Estates.

The existing working groups will be reestablished and rolled out to all property holding service areas. The working groups will provide a forum to inform decision making under the Asset Review and Challenge process.

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Delivery and Governance

Having good governance ensures that property decisions are made in a transparent and inclusive way, with clear processes showing how service areas, members and communities are involved in the decision-making process in terms of asset requirements.

There is a robust governance structure in place providing direction and transparency of the management of the Council's property assets.

At a political level:

- The Council's Cabinet, and the Overview and Scrutiny Committee receive biannual reports on progress against Key Performance Indicators and Asset Performance Data.
- The management of the Council's assets is within the portfolio of responsibility of the Cabinet Member for Council Business and Corporate Estates, who supports and challenges officers to deliver the objectives outlined in this Strategy.
- Members are fully involved in the strategic decision-making process, including the use and disposal of surplus property. Local ward members are consulted during the asset disposal process.
- Key asset management decisions require Cabinet approval.

At an operational level:

- The Corporate Estates department of the Council holds the responsibility for the preparation and implementation of the Corporate Asset Management Plan, delivering on actions, reporting progress, and contributing to and reporting on Key Performance Indicators and Asset Performance Data.

We will create a new Corporate Asset Management Board (CAMB), comprising senior officers across the Council, including Finance. The CAMB will meet quarterly and will ensure that:

- Surplus property assets are repurposed or released for sale/lease in a timely manner.
- Identify opportunities for the re-use of underutilised properties.
- Review policies and procedures for the management of the property portfolio.

We will create an Operational Asset Management Board (OAMB), comprising service managers across the Council. The OAMB will meet quarterly to:

- Ensure that services areas are efficient and effective in the use of property assets by reviewing property data and taking forward improvement actions.
- Ensure Service Asset Management Plans are produced annually.
- Discuss property related issues and seek resolutions.

The OAMB will replace the Asset Management Working Group that served as a forum to communicate property decisions and cascade information on property management.

Their roles are summarised in the table below:

Group		Role
Corporate Asset Management Board	Chair – Head of Estates and Legal Property Key officers from; <ul style="list-style-type: none"> - Finance - Prosperity and Development - Highways, Streetcare and Transportation - Frontline Services - ICT & Digital Services - Energy & Carbon Reduction - Operational Development - Property Portfolio Holding Service areas as and when necessary 	<ul style="list-style-type: none"> - Responsible for the direction and scope of the Corporate Asset Management Strategy - Ensure surplus property assets are repurposed or released for sale/lease in a timely manner. - Identify opportunities for the re-use of underutilised properties. - Scrutinise the effectiveness of property assets and challenge the retention of underperforming assets as provided by the Asset Review and Challenge Group. - Consider business cases for the repurpose/ release of surplus properties referred by the Asset Review and Challenge Group - Monitor risks and actions to mitigate them. Escalate key risks to Senior Leadership Team - Review policies and procedures for the management of the property portfolio
Operational Asset Management Board	Chair – Senior Estates Surveyor – Property Management Key officers from; <ul style="list-style-type: none"> - Energy & Carbon Reduction - Corporate Maintenance - Employee Relations - Health and Safety - Welsh Language Services - Community Development Service - 21st Century Team - Property portfolio holding service areas when necessary 	<ul style="list-style-type: none"> - Ensure that service areas are efficient and effective in the use of property assets by reviewing property data and taking forward improvement actions. - Ensure Service Asset Management Plans are produced annually. - Discuss property related issues and seek resolutions.

		<ul style="list-style-type: none"> - Serve as a forum to communicate property decisions and cascade information on property management. -
Asset Review and Challenge Group	<p>Chair – Senior Estates Surveyor – Acquisitions and Disposals</p> <p>Key officers from;</p> <ul style="list-style-type: none"> - Legal Property - Energy & Carbon Reduction - Design & Project Management - Maintenance - Business Support 	<ul style="list-style-type: none"> - Undertake a coordinated and systematic approach to the review of the Council’s Built asset portfolio - Make recommendations for consideration by the Corporate Asset Management Board
Service Property Portfolio Working Groups	<p>Chair – nominated Estates Officer</p> <ul style="list-style-type: none"> - Key officers from property portfolio holding service areas 	<ul style="list-style-type: none"> - provide guidance and support to the service areas in the management of service accommodation pressures or matters relating to the operational estate - improve relationship and communication between service areas and Corporate Estates. - To provide a forum to inform decision making under the Asset Review and Challenge process -
Accommodation Project Board	<p>Chair – Chief Executive</p> <p>Key officers from;</p> <ul style="list-style-type: none"> - Public Health, Protection and Community Services - Social Services - Adult Services - Children’s Services - Community and Children’s Services - Housing Strategy and Investment - Prosperity and Development - Community Protection and Housing Services 	<ul style="list-style-type: none"> -
Office Accommodation Operational Working Group	<p>Chair – Head of Estates and Legal Property</p> <p>Key officers from;</p> <ul style="list-style-type: none"> - Maintenance - ICT & Digital Services - Estates Management - Facilities Cleaning - Site Supervisors 	<ul style="list-style-type: none"> - Coordinate the programme of office moves in accordance with the Office Accommodation strategy - Liaise with Service Directors to formulate

		<p>and agree space and floor plans</p> <ul style="list-style-type: none">- Communicate office moves with Service Directors and key staff- Gather and review client satisfaction data on the office accommodation provided to service areas.
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SECTION 4
ASSET MANAGEMENT WORKING ACTION PLAN

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Objective 1 Effective Asset and Estate Management

To manage and maintain land and buildings efficiently, effectively, collaboratively, and sustainably

Strategic Actions

Action no	Action	2024/ 2025
1S1	Implement a robust Asset Review and Challenge process, with appropriate governance arrangements	Qtr. 3
1S2	Establish a Corporate Asset Management Board with Terms of Reference to align with the new Asset Management Strategy	Qtr. 3
1S3	Establish an Operational Asset Management Board with Terms of Reference to align with the new Asset Management Strategy	Qtr. 3
1S4	Review the Property Disposal Procedures Manual	Qtr. 3
1S5	Review our core asset base data to enable efficient reporting to inform decision making	Ongoing
1S6	Produce a policy/ procedure for the disposal of surplus furniture and equipment	Qtr. 3

Operational Actions

Action no	Action	2024/ 2025
1O1	Commence a programme of Built Asset Review and Challenge	Qtr. 3
1O2	Commence a programme to review the assets categorised as Surplus on the Asset Register and dispose in accordance with the Disposal Procedure Manual	Qtr. 3
1O3	Vacate Pentre Municipal Offices and dispose of asset in accordance with Disposal Procedure Manual	Qtr. 4
1O4	Refurbish Cynon Valley Principal Social Services Office in accordance with the Office Accommodation Strategy	Qtr. 3
1O5	Vacate Ty Trevithick Abercynon	Qtr. 3
1O6	Identify schemes, commission works and manage delivery of prioritised statutory and maintenance requirements for Schools	Ongoing
1O7	Support delivery of hotel accommodation at the former Rock Grounds office, Aberdare with a development partner	
1O8	Develop future development plans for the vacant Ty Bronwydd site	
1O9	Develop plans for the vacant floors (2-6) Ty Sardis Pontypridd	

1O10	Secure opportunities to improve the revenue of the leased-out estate through a programme of targeted rent reviews	Ongoing
1O11	Complete a rolling programme of Condition Surveys	Ongoing
1O12	To seek opportunities for internal collaboration to improve resource allocation for project delivery	Ongoing

Objective 2 Maximise Regeneration and Community Resilience

To use land and buildings to stimulate development and growth together with supporting local community needs.

Strategic Actions

Action No	Action/ target	2024/ 2025
2S1	Review and improve the Community Asset Transfer Policy	Qtr. 3
2S2	Establish the annual Capital Receipts Programme	Qtr. 1
2S3	Review the Acquisitions Procedures Manual	Qtr. 3
2S4	Engage with Prosperity and Development to identify how assets can influence and be a catalyst for change	Ongoing
2S5	Develop new care accommodation on a low carbon basis, and where applicable, in line with BREEAM excellence standards	TBC

Operational Actions

Action No	Action	
2O1	Develop and deliver a building management training programme to all Community Asset Transfer tenants	Qtr. 4
2O2	Deliver a programme of disposals in line with the Capital Receipts Programme	Ongoing
2O3	Deliver the Sustainable Communities for Learning programme.	Ongoing
2O4	Acquire key sites to support Town Centre Regeneration as opportunities arise	Ongoing
2O5	Continue to deliver Town Centre Improvement Schemes, including Pontypridd Police Station, Porth Transport Hub, improvements to the Southern gateway to Pontypridd	Ongoing

Objective 3 Reduce the Estate’s Environmental Impact

To use land and buildings to contribute to the Council’s Net Zero target.

Strategic Actions

Action No	Action	2024/ 2025
3S1	Update policy in the Revised Local Development Plan (RLDP) on the development of renewable energy.	
3S2	Conduct a comprehensive Renewable Energy Assessment (REA) to identify optimal locations for renewable energy generation within the Rhondda Cynon Taf area such as wind turbines and ground-mounted photovoltaic (PV) systems.	
3S3	Investigate collaboration grants to promote renewable generation and strengthen collaboration. The Council will continue to utilise grant funding opportunities to enable the development of sustainable projects such as the Coed Ely Solar Farm.	Ongoing
3S4	Review and update the Corporate Decarbonisation Strategy & Action Plan (23-25) looking forward to 2030.	
3S5	Write a policy outlining the ‘whole building’ approach to maximise energy efficiency – look at insulation improvements when carrying out other works, fabric first, following CIBSE AM17 best practice for heat pumps.	
3S6	Work with third-sector organisations to ensure the sustainability of community facilities/venues in RCTCBC to reduce the impact of rising energy prices and improve energy efficiency. This includes Council buildings leased to third-sector groups.	
3S7	Provide training to all building/ site managers, caretakers and site users utilising the Energy Policy and ‘Buildings Managers’ Guide. Training will also include the use of SystemsLink to enhance energy performance review and monitoring. In addition, we will define the role of Energy Champion and will endeavour to enrol site managers to the position, awarding them accountability for the energy usage at the sites for which they are responsible.	
3S8	Explore the potential for increased local renewable energy generated from Council land or buildings.	Ongoing
3S9	Increase the number of EV charging points installed at Council premises over next 5 years	

Operational Actions

Action No	Action	2024/ 2025
301	Where appropriate, upgrade the remaining less efficient lighting to LED	
302	Continue to explore the potential for low carbon heat projects	
303	Install roof mounted solar on all 'viable' buildings, including all schools	
304	Re-roofing projects to consider installing solar mounts on appropriately orientated roofs, ready for PV install at a later date	
305	Ensure 80% of the energy used at our Bryn Pica Materials Recycling Facility comes from renewable sources by 2025	
306	Install 200kW solar scheme at Bryn Pica	
307	Increase renewable energy generated from Council land or buildings from 2021/22 baseline (2MW) to 20MW by 2030	Ongoing
308	Explore potential options to utilise existing energy sources including: - Geothermal energy - Hydroelectric projects	Ongoing
309	By 2025, set a target for sustainably increasing woodland cover through The Natural Tree Regeneration Project	
3010	5% of bays in council owned car parks will be charging bays by 2028	

Objective 4 An Efficient and Appropriate Estate

To provide the right property, fit for purpose, in the right place, to meet current service needs and to plan for the future, together with optimising opportunities from the rationalisation and disposal of land and buildings.

Strategic Actions

Action No	Action	2024/ 2025
4S1	Improve the Service Asset Management Plan process to fully incorporate the principles of Sustainable Development	Qtr. 3
4S2	Identify a location for a new Housing Assessment Centre and Accommodation to reduce reliance on Bed and Breakfast	Qtr. 3
4S3	Engage and consult with groups and/or individuals to ensure services are accessible by all and property decisions have a positive impact in promoting equality and inclusion and reduce socio economic inequalities.	Ongoing

Operational Actions

Action No	Action/ target	2024/ 2025
4O1	Roll out the annual Service Asset Management Plans	Qtr. 3
4O2	Find interim short-term solutions to help meet the demand for temporary accommodation	Ongoing
4O3	Implement occupancy monitoring systems to gain property insights to inform future decisions on the office accommodation portfolio	Ongoing
4O4	Refurbishment of Meadow View	
4O5	Reestablish Service Property Portfolio Working Groups	Ongoing

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KEY PERFORMANCE INDICATORS AND

ASSET PERFORMANCE DATA

Asset Performance Data will be developed and used to track progress/success during the life of the Plan and selected data will be used to inform the bi-annual reports to Cabinet. The following list of Strategic KPI's will initially be used to measure/report progress but will be subject to change as work programmes develop. Appropriate quality assurance and checking arrangements will be put in place to ensure the accuracy of the information reported.

KPI no.	Key Performance Indicator/Asset Performance Data Description	KPI/ Data
1	Number of Community Asset Transfers	
2	Number of Recreational Leases	
3	Number of Disposed Assets (Lease and Freehold Transfer)	
4	Number of Assets acquired	
5	Capital Receipts Gross value	
6	Reduction in Office Accommodation GIA floor Space	
7	Reduction in running costs	
8	Reduction in backlog maintenance	
9	Asbestos Compliance	95%
10	Legionella Compliance	95%
11	% of built estates with up-to-date condition surveys	
12	Improved condition of our assets	
13	Annual Carbon Footprint	
14	Total Savings from the Carbon Reduction Programme (£'s and Co2)	
15	Number of sites with up-to-date DEC's	
16	Income from Generation Tariffs	
17	Number of EV chargers installed/distribution across the County Borough	

An additional list of operational asset performance measures will also be used during the life of the Plan to ensure the Strategic KPI's are delivered.

Asset Data Nr.	Key Performance Indicator/Asset Performance Data Description	KPI/ Data
18	Number of Corporate Asset Management Board Meetings	No less than Quarterly
19	Number of Operational Asset Management Board Meetings	No less than Quarterly

20	Number of Estates Cases Opened	
21	Number of Estates Cases Closed	
22	Number of Legal Property Cases Opened	
23	Number of Legal Property Cases Closed	
24	Number of Legal Completions	
25	Number of Rent Reviews overdue	Less is best
26	Number of Rent Reviews undertaken	More is best
27	RMTC orders issued (number and value)	
28	RMTC invoices paid (number and value)	
29	Emergency Call outs	
30	Number of properties cleaned by Facilities Cleaning	
31	Number of Energy Accounts	
32	Total investment in Carbon Reduction Programme £s	
33	Progress with delivery of the current year Carbon Reduction Programme % and £s	
34	Number of Energy Surveys completed	
35	Capital Projects achieved Practical Completion (number and value)	
36	Monthly Capital Project Reports completed on time	