

2023-2038



Corporate Asset Management Plan (AMP)



Merthyr Tydfil County Borough Council
www.merthyr.gov.uk

Merthyr Tydfil County Borough Council Corporate Asset Management Plan (AMP) 2023-2038

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1. Joint Foreword of the Leader and the Chief Executive

As the Leader and Chief Executive of Merthyr Tydfil County Borough Council, we are excited to share our new Corporate Asset Management Plan.

This plan shapes how we will deliver our vision of a property portfolio that is aligned to corporate priorities and service requirements. It outlines where appropriate investment is required in capital projects and how the portfolio should be efficiently maintained, fit for purpose and meets health and safety requirements.

Having endured a period of extreme challenge we fully appreciate how important the effective use of our property assets are in supporting our well-being objectives. Looking at how as an organisation we can work smarter and do things differently, making better use of our assets, has never been so important.

Good asset management supports our ability to deliver objectives for the best start to life, working life, environmental well-being and living well. The Sustainable Communities for Learning programme, to deliver new and improved buildings, will help us improve our education standards for the future. Effectively managing our care homes and providing additional Extracare housing facilities will help with our resilience in social care, whilst our ambitious and innovative plans for our town centres and heritage assets will support our economic recovery.

As an organisation we are fully committed to reducing carbon emissions from our buildings and promoting renewable energy schemes. This will help us comply with new legislation and aid in protecting our environment for future generations to come.






Ellis Cooper
Chief Executive



Councillor Geraint Thomas
Leader

Cyngor Bwrdeistref Sirol Merthyr Tudful / **Merthyr Tydfil County Borough Council**

The Council recognises that property is a critical component in delivering the Corporate Wellbeing Plan and the following visuals show how the Asset Management Plan is linked to and supports this strategy.

Well-being Theme	Objective	Priority Outcome
An aspirational Merthyr Tydfil focused on learning 	We will strengthen how we enable people to grow and reach their potential	To provide a range of opportunities for all residents across Merthyr Tydfil to gain the knowledge and skills to achieve their life goals.
A healthier Merthyr Tydfil 	We will empower people to live independent and dignified lives	To support the emotional and physical health and wellbeing of children and adults.
A safe and prosperous Merthyr Tydfil 	We will support how our economy recovers and grows	To diversify our local economy and increase resilience to future challenges by helping the creation of the right type of businesses, supported by the right type of business infrastructure
A clean and green Merthyr Tydfil 	We will support the creation of a clean and green environment now and in the future	To work with communities to maintain and enhance the environment.

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This helps us to contribute to how we deliver the 7 national goals for Wales by applying the 5 ways of working.



The Asset Management Plan is also informed by:

- The Corporate Risk Register
- The Medium Term Financial Plan
- The Workforce Plan
- The Digital Strategy
- Service Asset Management Plans.

Overarching priority areas, which form the basis of all property related work include:

- The Maintenance Strategy
- Office Accommodation Strategy
- Commercialisation
- Statutory Compliance
- Energy/Carbon Management/Decarbonisation
- Disposals and Property Review

This Asset Management Plan outlines the approach to priority projects which focus on our commitment to schools, affordable housing, carbon reduction and redevelopment of Merthyr town centre. These priorities are currently supported by the Capital Programme and external funding streams which include, but is not limited to the following projects:

- Sustainable Communities for Learning (former 21st Century Schools Programme)
- Welsh-Medium Education
- Planning of School Places
- Co-located Childcare provision
- Community Focused Schools
- Accessibility works
- Improving the Condition of Schools
- Renewable and Low Carbon Energy
- Merthyr Town Centre Regeneration
- New Merthyr Interchange
- Transport Infrastructure
- A465 Dualling - CPO
- Cyfarthfa Master Plan

- Taff Bargoed Regeneration
- Thomastown Park Development
- Neighbourhood Learning Centre Development
- Glynmill
- Hoovers Site
- Riverside Scheme
- Extra care facility
- Residential Development Sites/Self Build Wales Scheme
- Cemetery Review
- Green Infrastructure and Open Spaces
- Fixed Play Stock Improvement
- Salt Barn/ replacement Depot

The Asset Management Plan on a Page (figure 1) shows how these asset management priorities support the priorities in the Councils Corporate Wellbeing Plan. This Asset Management Plan sets out our vision for property in the context of corporate influences and objectives. Also included in this Asset Management Plan is an action plan and performance targets, which will allow performance and progress to be measured and managed effectively.

Sustainable development principles

Key to the delivery of good asset management is a corporate acknowledgement of the importance of utilising property assets to support the delivery of corporate priorities. Fully embedding that in to the operation of the Council at all levels is fundamental to the success of this Asset Management Plan.

The Council is committed to sustainable development principles and are implementing the five ways of working in its asset management planning. There's a focus on planning for the **long term** sustainability of communities including securing homes and schools for the future. Strategic planning is being undertaken in relation to long term cemetery provision and implementing strategies to improve bio-diversity and carbon management for future generations.

Collaboration between Service Departments and Registered Social Landlords (RSL's) are helping to **prevent** social issues from developing by working together to bring forward development schemes including an Extracare facility and the development of the former Neighbourhood Learning Centre to support vulnerable members of the community. Working relationships with external organisations are being strengthened to deliver more **integrated** facilities to support communities and help prevent issues such as homelessness, fuel poverty and the loss of historic assets.

Making the right asset management decisions invariably requires the input of various stakeholders. The **involvement** of the community and service users is a high priority which is carried out through statutory consultations such as the Planning process, public consultation on proposals and strategies such as the Town Centre Masterplan or through focused groups such as staff questionnaires for agile working or discussions with service users in the design of buildings they will use. The involvement of stakeholders is essential to inform appropriate asset management decisions and is an integral part of this Asset Management Plan.

Wherever possible, the Council explores opportunities to **collaborate** with the community, external organisations, Welsh Government, Registered Social Landlords, and other public organisations to work together to deliver projects to benefit the wider community. An example is utilising land in Council ownership to build a solar farm to supply energy to a school and private wire any surplus energy to an adjacent hospital. There are many examples of collaboration and importantly the Council are part of the Cwm Taf Asset Management Group which includes Merthyr Tydfil CBC, Bridgend CBC, RCTCBC, Cwm Taf Morgannwg Health Board, Welsh Government and other public bodies to discuss potential collaboration opportunities.

Leadership

At a strategic level, the Deputy Chief Executive takes responsibility for Asset Management. This will include embedding in to the activities of the Corporate Management Team and chairing the Asset Management Board.

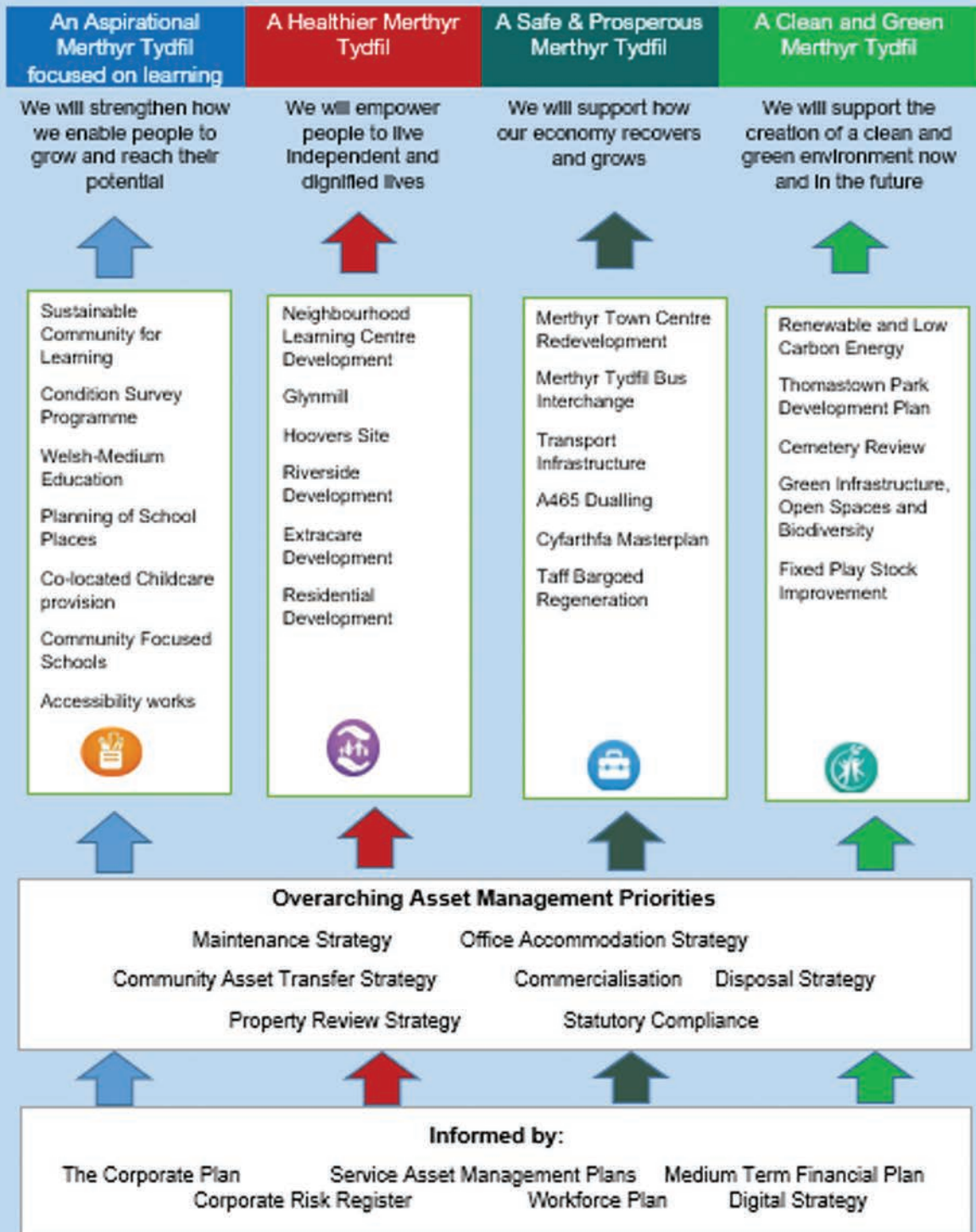
At a political level, The Cabinet Member for Community Regeneration Public Protection and Housing takes responsibility for Asset Management as part of their portfolio. This includes being a member of the Asset Management Board, embedding good asset management principles in to the work of the Cabinet and Council and supporting/challenging officers to deliver the priorities outlined in this plan.

At an operational level, The Corporate Property Group Manager (Asset Management and Estates) takes responsibility for operational management of the Asset Management Plan and fully embedding the principles in to Corporate Property activities and wider Council activities. This includes delivering on actions, reporting progress against the Action Plan and contributing to and reporting on Performance Indicators.

In addition to those mentioned above, the **Asset Management Board** includes representation from the Learning Department, Social Services, Corporate Property, Highways and Engineering, Planning, Parks, Housing, Accountancy, Regeneration, Commercial Manager, Human Resources and ICT. The Board will meet quarterly to review strategy and major projects and to drive progress against the action plan and performance indicators.

This Asset Management Plan has been reported to Scrutiny Committee prior to being reported to Council for adoption. In addition, an annual update report giving an update against the agreed action plan and performance indicators will be provided to Scrutiny Committee and Cabinet.

CORPORATE ASSET MANAGEMENT PLAN 2023-2038



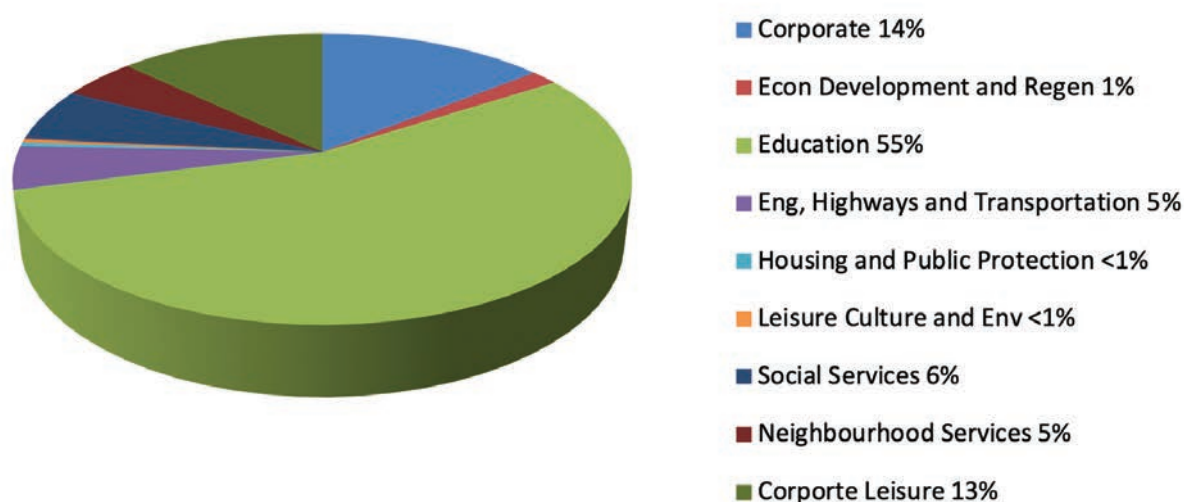
3. Vision Statement

The Council's vision is that the property portfolio is aligned to corporate priorities and service requirements, where appropriate investment is made in capital projects and where the portfolio is efficiently maintained, is fit for purpose and meets health and safety requirements.

Asset Portfolio

- The total area of all property under the control of Merthyr Tydfil County Borough Council extends to approximately 888 hectares (2,195 acres) and comprises a diverse range of property, including former Land Reclamation Schemes, Schools, Offices, Depots, Care Homes, Parks, Commercial premises, Cemeteries and Highways infrastructure, although excludes the adopted highway network (covered by the Highways Asset Management Plan (HAMP)).
 - Total number of assets 840
 - Total number of buildings 270
 - Total floor area of buildings 155,374m²
 - Total Asset Value £167,619,590.34
 - Total backlog maintenance £35,958,523
- Condition scores 21/22 A = 10 % B = 41% C = 42% D = 7%

The property portfolio is allocated to the appropriate service areas as detailed below:



The role of Corporate Property

Corporate Property is comprised of 2 teams, Estates/Asset Management, and Building Services/Project Management. The Estates/Asset Management Team deal with all Estates matters, including acquisition and disposal of property, Landlord and Tenant matters together with strategic property asset management.

The Building Services Team/Project Management Team manage all reactive maintenance requirements, administer the cyclical maintenance contracts and deal with energy management. This team also have an inspection role to report on condition and ensure all buildings comply with legislative requirements. They also provide a full project management service and deliver on construction projects.

The role of service areas

- Ensure a nominated person is appointed to act as the building manager for all building related issues.
- Ensure building managers receive Building Manager training on appointment.
- Holding budgets and operational management of the building on a day to day basis.
- To report building maintenance issues in a timely manner to Corporate Property.
- To ensure compliance with all Health and Safety legislation in connection with the normal operation of buildings.
- To manage contractors whilst on site and ensure compliance with the Asbestos Management Plan, including having a hard copy of the Asbestos Register available at all times.
- To act as key holder and be responsible for security of the building.
- To be responsible for energy consumption and energy use.
- To ensure the building is maintained to an acceptable standard.
- Obtain agreement from Corporate Property prior to committing resources for any intended alterations or improvement works.
- Liaise with Corporate Property for all proposed office moves/relocations.
- Liaise with Corporate Property on all Landlord and Tenant matters.
- Carry out day to day duties surrounding the Regulatory Reform (fire safety) order 2005.

Repairs and Maintenance

Repairs and Maintenance revenue budgets for buildings are held by the responsible departments and they currently manage these budgets directly. Reactive maintenance requests are administered through the central helpdesk and statutory compliance related cyclical contracts are managed by Corporate Property via the Building Services Team.

4. Major Projects

The delivery of major capital projects helps the Council to achieve its vision for property and supports the wider corporate objectives. Many of these projects are funded directly from the Capital Programme which is detailed in the Councils Medium Term Financial Plan (MTFP). The projects are identified as priorities by service departments and discussed and agreed corporately at capital workshops in order to prioritise. The MTFP and this Asset Management Plan are closely aligned. Below is an extract of the MTFP which outlines the Capital Programme and helps fund the following major projects:

Description	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
<u>Capital Expenditure</u>					
Education	7,454	5,723	10,515	2,243	25,935
Physical Regeneration	5,750	1,950	1,750	1,750	11,200
Transport Infrastructure	7,372	4,288	3,881	3,881	19,422
Land and Buildings	3,368	750	450	450	5,018
Miscellaneous	12,324	6,370	6,170	2,170	27,034
Total	36,268	19,081	22,766	10,494	88,609
Financed by					
Borrowing	31,055	16,976	20,661	8,389	77,081
Capital Grants	4,713	1,605	1,605	1,605	9,528
Capital Receipts	500	500	500	500	2,000
Total	36,268	19,081	22,766	10,494	88,609

Sustainable Communities for Learning (SCfL) Programme



The Sustainable Communities for Learning Programme (formerly known as the 21st Century Schools programme) is of critical strategic priority to help the local authority achieve its objectives set out in the Raising Aspirations Raising Standards (RARS) Strategy, specifically; developing the environment for learning and ensuring there are appropriate, high quality teaching and learning environments providing sufficient school places for all children and young people.

Band A 2014-2019

A major refurbishment of Afon Taf High school circa £12 million was completed under Band A with handover and completion of the project achieved in August 2017.

The new build Ysgol Y Graig school circa £7 million was completed as the authority's final Band A project with handover and completion of the project achieved in September 2021. This included the co-location of Trefechan Toddlers Flying Start preschool within the new build school which was secured using WG Early Years Childcare Offer capital grant funding.

Band B 2019-2026

The following projects were approved for inclusion in the Council's 21st Century Schools Band B programme in April 2019.

- Pen Y Dre 11-16 Secondary School major refurb project
- 3-16 VA Catholic Schools New Build project
- Goetre Primary School 3-11 New Build project

Strategic Outline Programme (SOP) 2022-2031

In January 2022, WG announced a rebranding of the 21st Century Schools Band B Programme to the Sustainable Communities for Learning (SCfL) Programme.

The Council's SCfL Programme includes the three former Band B projects, to be completed by 2026, and a proposed new build project for Greenfield Special School, to be completed by 2028, as part of an updated £173 Million Strategic Outline Programme (SOP).

Further scoping to consider other pipeline projects that could be delivered between 2028 and 2031, will inform an updated 9-year SOP 2022-2031 by March 2024.

The three former Band B projects are at various stages of construction and pre-construction design development as noted below.

The **Pen Y Dre High** school major refurbishment project, the first Net Zero Carbon refurbishment school in Wales, commenced phase 1 works in August 2022. Phase 2 works are scheduled to commence in October 2023, with the project's third and final phase scheduled for completion in readiness for the 2025/26 academic year.

The new build **Blessed Carlo Acutis 3-16** school project is nearing the end of the design stage. Enabling works will be carried out during the summer holidays 2023 to allow all of the secondary aged pupils to receive their education on the lower Phase 1 site of the Bishop Hedley Campus from September 2023 onwards. This project is due to be completed by September 2026, when all pupils from the current four sites (Bishop Hedley, St Aloysius, St Illtyd's and St Mary's) will be located in the new build school on the upper Phase 2 site of the current Bishop Hedley Campus.

The new build **Goetre Primary** school project, on the larger site accommodating Pen Y Dre, has now entered the design phase and ground surveys are being undertaken during

the spring / summer 2023 to inform the design work. This project, which includes the co-location of an early years childcare provision and plans to develop community facilities such as a library, garden and community kitchen, is due to be completed in Spring / Summer 2025.

The new project to develop a purpose built **Greenfield Special** school on the Project Heartlands site was approved for inclusion in the Council's SCfL Programme in March 23, and the aim is to complete the new build ready for occupancy in September 2028.

This project has also received WG approval and funding has been secured to deliver this new build school subject to the business case processes. An area of suitable size has been identified as part of the Project Heartlands site, including, development of the heritage building on the site where the school will be located. Feasibility studies will be undertaken on the proposed new school site in 2024 which will inform the design process, and following completion of these a statutory school organisation consultation will be undertaken as part of the business case processes required by WG.

Welsh-Medium Education



The Welsh Medium (WM) Education Capital Grant is a key strategic funding stream made available by Welsh Government (WG) to target growth in WM education provision across Wales in line with the ambitions of Cymraeg 2050.

The local authority has successfully bid for WG capital monies to deliver the following project at **Ysgol Rhyd Y Grug**; an internal reconfiguration to provide extra pupil places, additional p/t pre-nursery places, a specialist Learning Resource Base (LRB) for WM pupils, a dedicated community room, and there are also plans to locate a Cylch Meithrin WM childcare setting on the school site subject to WG business case approvals.

A design is currently being undertaken to incorporate the wider project objectives and agree an appropriate phasing of remodelling works to commence in coordination with the school. The aim is to complete all works by March 2025.

WG capital monies have also been secured to part refurbish one of the primary school properties vacated as part of the Sustainable Communities for Learning programme, in order to repurpose as a **seedling WM primary school** in the north of the county borough. In January 2023, as part of this project, the authority used internal capital monies to repurpose the former Gurnos Nursery building as a Cylch Meithrin for WM childcare, and a part-time nursery education provision also commenced at the site in April 2023, Safle'r Gurnos, a satellite provision of Ysgol Santes Tudful.

The seedling school will remain co-located with the Cylch Meithrin until around 2026, when the vacated school building will have refurbishment works completed.

A feasibility study into **WM secondary provision** is ongoing and discussions with RCT and other LAs are continuing as part of this to assess viable options for securing sufficient WM secondary school places for Merthyr pupils over the long-term, whether that be in Merthyr or out of county as currently. It is anticipated that the Council will require access to additional secondary school places in the next ten to fifteen years, and the

aim of the study is to agree a short-list of feasible options that can be developed further before agreeing a preferred option. This has potential implications for the Council's Asset Management Plan between now and 2036.

Planning of School Places



Plans are in place to convert a staffroom to a classroom in **Afon Taf High** school for September 2023, with alternative staffrooms being provided elsewhere in the school. Further works are planned to refurbish the old Youth Centre building on site for provision of additional classrooms by September 2025 that will provide sufficient school places over the medium to long-term.

Proposals to collocate the Key Stage 3 and 4 **Pupil Referral Unit (PRU)** at the Ty Dysgu Dowlais site, creating an all-through 3-16 PRU, have been agreed and construction is expected to commence Summer 2023, with completion expected early 2024.

Places at **Greenfield Special** school are currently under significant pressure and options are being scoped to ensure sufficient places are provided over the short to medium term until a new school build can be delivered. This includes a new demountable classroom from September 2023 and options for satellite post-16 provision at Ty Homfray from September 2024.

The Council's Nursery Education strategy aims to provide part-time nursery education to all three-year-olds and full-time nursery education to all four-year-olds. To meet this strategic aim and ensure equity of provision across the County Borough the local authority identified the following projects affecting English Medium (EM) schools to ensure they provide the full nursery offer: **Cyfarthfa Park Primary nursery class** extension, completed September 2021, and **Caedraw Primary nursery class** extension, to be completed July 2023.

Additional nursery provision was also required in WM schools, and this has been addressed through the use of WG capital grants to provide additional nursery classroom provision at **Ysgol Santes Tudful** from September 2021, at the **WM seedling school** from September 23, and at **Ysgol Rhyd Y Grug** from Spring 2025.

A review of school places provided over the medium to long-term is ongoing with the aim to evaluate whether there are sufficient places to meet demands across all sectors, and identify solutions to any surplus or sufficiency issues. This will continue to inform the Council's Asset Management Plan and capital programme where necessary.

Co-located childcare provision



A number of projects to co-locate early years childcare settings on school sites have been completed using WG Childcare Offer Capital grants.

These include the co-location of; Trefechan Toddlers in the new build Ysgol Y Graig Primary (Autumn 2021); Bedlinog preschool within Bedlinog Community Primary school (Spring 2022), and Dwylo Bach preschool on the same site as Dowlais Primary school (Spring

2023).

The Cylch Meithrin childcare setting at the former Gurnos nursery school is also co-located with the seedling nursery school provision Safle'r Gurnos, Ysgol Santes Tudful (Spring 2023).

As indicated in the sections above, an additional WG Childcare and Early Years Capital grant request has also been submitted and is subject to business case approval, to support the co-location of early years childcare settings in the new build Goetre Primary school and a Cylch Meithrin at Ysgol Rhyd Y Grug, both by March 2025.

There is also the potential for a Cylch Meithrin childcare setting to be co-located at Ysgol Santes Tudful by March 2025, subject to further WG business case approvals.

Community Focused Schools



WG allocated the Council £386k for Community Focused Schools projects in 2022/23 and following a bid process, monies were awarded to eight schools for projects that will be completed by Summer 2023.

These projects include three dedicated community rooms, a community coffee shop and contribution towards a community minibus, a Big Bocs Bwyd with additional community shop/centre, replacement floodlighting, a refurbished MUGA with new floodlighting and a Tennis court refurb.

The authority has recently provisionally secured further funding for six CFS projects between 23/24 and 24/25, subject to final WG approvals. This includes community projects for Goetre Primary and Ysgol Rhyd Y Grug as part of the larger projects noted above. These additional six projects also include another dedicated community room, two new MUGAs, a canopy covered outdoor area and a community trim trail.

Accessibility Works, Equalities Act 2010



2023/24 is the third year of the rolling accessibility capital works programme in schools. Adaptation works are prioritised for schools that are required to provide improved accessibility to pupils with mobility needs. These works are necessary for pupils to be able to access and to continue to access an appropriate school place in mainstream and include; lifts, external and internal ramps, widening doors, accessible toilets, DDA shower/changing room, and adaptation works for Visually Impaired pupils. Forward planning of the programme includes collaboration with Occupation Therapy services in Health to agree priorities including future proofing of school buildings where possible.

Condition Survey Programme



A comprehensive and holistic condition survey programme has been agreed for all schools and education buildings to be undertaken over 3 financial years between 2021 and 2024. These are being undertaken as part of the wider 5 year corporate programme across all local authority buildings 2021-2026. The surveys of schools / education buildings includes an assessment of suitability for learning with respect to the building and surrounding environment as well as assessing the property condition.

The prioritisation of the buildings within the programme has been agreed based on an assessment of strategic priorities within the Learning portfolio as well as reflecting buildings with surveys overdue.

The condition survey programme is critical to informing an ongoing maintenance strategy for school buildings and future capital investment in maintenance over the medium and long-term including use of Welsh Government grant where appropriate.

Renewable and Low Carbon Energy



As the amount of carbon dioxide human society has emitted into the earth's atmosphere has increased so too have global temperatures. Without reducing CO2e emissions the earth will get warmer and warmer. This rise in global temperature is causing our climate and planet to change. These changes to our climate include: hotter drier summers, warmer wetter winters, more extreme weather events and sea level rise. This causes: more drought and wildfire, stronger storms, more heat waves, flooding, damaged corals, less snow and ice, thawing of permafrost, changes in plant life cycles and changes to animal migration and life cycles.

The Welsh Government have an ambition for the public sector to be Carbon Neutral by 2030 in response to climate change.

The effects of climate change are already shaping our lives. As Greenhouse gases have increased Merthyr Tydfil has experienced all of the key symptoms of man-made climate change including erratic weather patterns, air pollution, heatwaves and changes in biodiversity.

This has also come with associated economic and social costs as businesses and residents have struggled with issues like flood damage and interruption to their daily lives.

Merthyr Tydfil Council will be supporting this ambition by carrying out a number of Decarbonisation initiatives and projects that reduce the Carbon Emissions of its operations and impacts on Climate Change.

We've already started the journey. Many Decarbonisation initiatives are already underway such as:

- Improving the energy efficiency of our buildings.

- Increasing the amount of onsite renewable energy generation
- Piloting the use of electric vehicles and installing new energy efficient streetlights.
- Training staff and improving awareness of Carbon Reduction within MTCBC.

We are also working with an Energy Specialist to help prepare a Council plan and road map that will enable us to play our role in the Welsh Public Sector becoming Carbon Neutral by 2030.

To achieve our Net Carbon Zero goal, the Council needs to reduce the amount of carbon it emits and increase the amount of carbon it absorbs, and our property portfolio has a major contribution to make to both these goals, given that emissions from our buildings currently represent a large proportion of the councils total emissions (excluding the supply chain), and more land will be required to offset the carbon we still expect to be emitting by our 2030 target date. Similarly, property will play a fundamental role in helping to achieve our carbon goals, as we will need to restore and change how we manage land that we currently own.

The Asset Management Action Plan also includes:

- 1) Undertake a rolling programme of feasibility studies across our estate to identify further opportunities to implement low carbon technologies (i.e. heat pumps, solar PV)
- 2) Designing and constructing all new buildings to be low carbon in their operation
- 3) Converting buildings to low carbon heat solutions like ground and heat pumps

Merthyr Town Centre Regeneration



The new Merthyr Tydfil Town Centre Placemaking Plan will continue to build on the considerable and consistent project delivery over the last 18 years and will support the Town in becoming commercially viable and self-sustaining. As well as placemaking, transport is a key consideration of the plan and a series of the projects identified either relate to transport enhancements or require adaptations to transport infrastructure to be fully realised. Physical Regeneration projects identified for delivery include St Tydfils Shopping Centre, Land south of the college, YMCA, St. Tydfil Hospital Site, General Hospital and enterprise developments including Howfields, Jols and the Theatre Royal.

The vision for the Placemaking Plan is ambitious and long-term. It will be a plan for the next 15 years, a plan that has the potential to transform Merthyr Tydfil and the role that it performs for the Capital City Region and the people that it serves. The delivery of two signature projects are essential to the success of the Placemaking Plan. These projects are the most ambitious in terms of impact and would serve to transform Merthyr Tydfil and the role that it currently performs in the Capital City Region. These projects are the St Tydfils Shopping Centre/Glebeland Site (current Bus Station site) and the Train Station

(Interchange Corridor).

Town Centre Hostile Vehicle Mitigation. The Home Office will look to introduce the PROTECT DUTY shortly as a result of terrorist attacks across the UK. The legislation will change in order to enhance the protection and safety of public spaces and other publicly accessible locations and in light of this, Merthyr Tydfil CBC will proceed in commissioning consultants to review Town Centre infrastructure to identify what measures are required for implementation. Merthyr Tydfil will work closely with partner agencies including South Wales Police and will report all developments into the Protective Preparedness Security Group.

New Merthyr Tydfil Bus Interchange



The Council have recently successfully completed work on the new £12 million bus interchange for Merthyr Tydfil, which has set the benchmark for green transport infrastructure in Wales. Located close to Merthyr Tydfil railway station, the new building accommodates the local and regional bus network of up to 520 bus departures per day.

Funding for the scheme has come from the Welsh Government as part of its drive for all public transport to be electric by 2028. The new station has been designed with sustainability as the primary focus. It runs entirely without oil and gas and has the provision to provide EV charging for both buses and taxis.

The two-storey, steel-framed main building measures 1,130 square metres. It features a zinc roof which has been designed to resemble the nearby iconic Cyfarthfa ironworks – which closed in 1928 – in celebration of the towns' heritage.

On the ground floor are 11 internal stands which provide easy access to vehicles for the public. There is also a modern public concourse with natural lighting thanks to the building's large glass front, where seating has been installed. The space is entirely accessible for disabled users with all flooring either flat or ramped. There is also a coffee shop and kiosk, as well as public toilets. The upper floor features mess facilities and office space for the main bus operator, Stagecoach in South Wales.

Outside are three external stands and four electrical vehicles charging bays for taxis. Planted trees and shrubs create a green space for service users to make use of, while granite benches have also been installed to create a large breakout area.

Transport Infrastructure



Following the successful delivery of the new Merthyr Tydfil Bus Interchange as part of the new emerging masterplan for the town centre, the focus of attention turns to the rail station and the opportunity to physically improve this key transport gateway facility. Alongside providing as seamless an interchange as possible between transport modes, the prospect of improving the link between the rail station and the High Street is one of

the Council's key strategic accessibility objectives.

Aligned with the improved central bus interchange facility, work has been ongoing on several of the main bus corridors leading to the town centre. Physical improvements to bus stop infrastructure were carried out in 2021/22 and ongoing developmental design is being undertaken to provide further intervention opportunities in the future, as and when funding is made available.

Similar improvements are being developed and delivered on the Council's Active Travel network of walking and cycling routes. We are currently undertaking a review and formal consultation of the existing Network Map, with a view to evolving and enlarging its scope for presentation and sign off by the Welsh Government. Money has been secured in 2021/22 for the delivery of several schemes within Merthyr Tydfil including those at Victoria Street, Bethesda Street, Court Street and Avenue de Clichy. Further schemes are currently being developed in preparation for funding submission for 2022/23 implementation.

A465 Dualling – CPO



The A465 Dualling is a road improvement scheme funded by Welsh Government and being undertaken by Future Valleys by means of a Compulsory Purchase Order. Future Valleys have now taken occupation of various sections of land between Dowlais Top and Hirwaun and have carried out initial ground clearance. The Council has appointed a land agent to carry out negotiations for all compensation matters on behalf of the Council and these will include land take, severance, disturbance, injurious affection and licence areas. All costs of this will be met by Welsh Government. Whilst it was thought that external solicitors would also be appointed to act on behalf of the Council, this has now been reviewed and the Council's in-house solicitor has advised that he will be in a position to deal with the land transfers needed as part of the CPO. A number of statutory undertakers will have apparatus disrupted as part of the scheme and are working with us to identify alternative routes. There are additional areas of land outside the CPO area that Future Valleys may require for temporary compounds and the Council's land agent is dealing with these as they arise.

Cyfarthfa Master Plan



The Cyfarthfa Plan is a 20 year strategic document that will reveal the global importance of Merthyr Tydfil's industrial past and work in harmony with its natural environment to transform the Cyfarthfa Heritage area. The Plan is the result of extensive consultation and involvement with the public and key stakeholders in Merthyr Tydfil held over a 5 month period. This led to the creation of three strategic themes which have translated into more than 70 different projects - history and heritage, natural environment and contemporary creativity. A 100ha park, formed around the confluence of the Taff and Taf Fechan rivers, will expand on the existing 65 hectares to create a 'Greater Cyfarthfa Park' and encompassing some of the most important heritage assets including Cyfarthfa Castle, Cyfarthfa Ironworks and Furnaces, Pont-Y-Cafnau Bridge and Pandy Farm. The Plan

prioritises projects which are central to its ethos and integrity ('must do'), those that are strongly recommended for the Plan to reach its full potential ('should do') and suggested projects to enhance and optimise the Plan ('could do'). This is a holistic, nuanced plan, designed to deliver transformative change over a 20 year timescale. Its benefits are real and tangible and ultimately demonstrable. The likely economic impact can be addressed from two perspectives. A more traditional, tourism-led and visitor driven economic impact and through the construction of various capital projects creating jobs and increasing spend.

Taff Bargoed Regeneration



A range of programmes were delivered between 2006 – 2015 including the Bedlinog Approaches and Gateway Project, Valleys Renaissance – Taff Bargoed Regeneration Programme, Trelewis and Bedlinog Neighbourhood Renewal Scheme, Parc Taff Bargoed Facilities and Environmental Improvements and the Rock UK Summit Centre. It has been identified by MTCBC that there is a need for the creation of a new strategy which would help shape Taff Bargoed as a place where people want to live, work, invest and visit and enable residents and businesses to achieve their potential. This Strategy is currently being finalised and projects being identified for delivery, aligned to the Strategy.

Thomastown Park Development



In 2021, a group of residents, with the support of Local Members, set up and constituted the "Friends of Thomastown Park" Group which refocused attention onto the potential community development opportunities within Thomastown Park. The Park currently holds Green Flag status and recreational facilities have been extensively used by Thomastown Bowls Club and Merthyr Tydfil Tennis Club who lease space within the Park. The Park also provides an important green space for the whole community, particularly in Twynyrodyn and Penyard as well as the general Town Centre population, in terms of casual leisure activity and community events.

After consultation with the local community, the Friends of Thomastown Park developed a Vision document and a subsequent overarching Development Plan for the Park has been created. A newly formed Steering Group will progress priorities within the plan, such as developing the Bowling Club Pavilion for enhanced community use, investigating options for refreshment facilities, renovating and opening the public toilets and investigating options to link the two Park areas.

Neighbourhood Learning Centre Development



The NLC project was developed in order to meet the accommodation needs of 16-24 year olds, who are known to social services and/or have been in the care system/Children looked after, in Merthyr Tydfil, linking with employability teams offering training and employments support and refurbishing a tired council owned building to provide 5 units of one bed self-contained accommodation. This accommodation would be for the periods on leaving

foster care or corporate parenting residential care accommodation and would offer 24/7 housing related support, with a support provider being permanently based on site. This innovative project cuts across a range of service areas to create an innovative project to set our already disadvantaged young people up for bright and sustainable futures by providing accommodation and support to live independently, whilst accessing training and employability support to reach and exceed their aspirations for the future.

The current use of the Neighbourhood Learning Centre (NLC) building in the Gurnos plays a key role in supporting unemployed youths and adults' access training with the aim of increasing their access to employment opportunities. The site currently comprises 4 buildings, which offer a range of vocational training, where experiential learning can take place. There are carpentry workshops, plumbing/metal and other construction style workshop areas; a hair dressing unit with professional hair salon equipment, a potters kiln and ceramic workshop to name a few, along with staff office accommodation and currently empty unused existing flats.

The capital scheme proposed will look to refurbish one building (Block 2) into 5 self-contained flats and to re-locate existing workshops into the remaining buildings, resulting in minor adaptation and allowing part of the learning centre to remain open to the young people. The intention is to create a unique accommodation centre where young people have direct access to suitable modern, safe accommodation, whilst also providing them with access to onsite training that could lead to higher education by attending their local college and/or future employment. There are clear benefits of this approach in enhancing their social integration in a manner that supports them to engage in further education or future employment.

Glynmill



The Council have recently acquired the leasehold interest in the Glynmill Travellers site in order to secure the provision of suitable accommodation for the traveller community. Internal resources have been aligned to this provision in order to support the community and additional funding opportunities to continue to improve the site are being investigated.

November 2020 MTCBC signed a new lease for Glynmill, which included full management responsibility. As part of this change a new site manager and TUPE contract was agreed for a live in site Warden.

The site has taken on significant changes since November 2020, and has exposed many challenges to MTCBC. As part of the solution to managing change, MTCBC applied for the Welsh Government Site Capital grant. The project was produced in manageable phases. Phase one of the project was successfully granted and works to site commenced March 2021-June 2021. Works completed included

New SMART Electric/Water Metres (High Priority, phase one)

24 new SMART electric and water metres installed within each domestic utility block

for individual residents. The up to date modern SMART metres offer safe, value for money and easy to use electric and water for residents whilst offering independence to residents on how they purchase electric and water for their homes. In phase 2 we will be looking at more green energy resources for plots.

Install double electric hook-ups (High Priority, phase one)

Installation of new double electric hook ups to replace the single and older existing electrical hook ups on 24 plots for use of larger families with older children.

Refurbishment Community Hall (High Priority, phase one)

Development of the existing community hall at the Glynmil site to ensure maximum use and development of services on site for residents and standard work space for employees of Glynmil MTCBC. The refurbishment would include

- Electric shutters to windows,
- Intercom door system,
- New heating system.

Green space cutting equipment (phase one)

Warden equipment to ensure excellent outdoor play and community space and the prevention of vermin

All works have been completed to a high standard and MTCBC have decided to use an external project management contract to complete the next phases which will include extensive building works and planning applications for greenspace and road adaptations.

Hoovers Site



Aligned with the objectives of the Council's Hoovers Strategic Regeneration Area strategy, we are currently working closely with the Welsh Government on the early stages of the opportunity to acquire the whole site to enable its strategic regeneration and development.

The provision of a new station and strategic park and ride facility as part of the strategy remains an aspiration of the Council. To this end, a Stage 1 WelTAG has been undertaken to identify the key issues and problems and set high level objectives. Further development work is ongoing as part of the Regional Transport Authority's Metro Plus programme

Riverside Scheme



Project Riverside is the name given to the re-development proposals for the former Merthyr Vale Colliery site and the demolition and clearance of former miners' terraced housing in nearby Taff & Crescent Street.

The origins of the project arose after the closure of the Merthyr Vale colliery in 1989 and the reclamation works undertaken in the 1990s by the Welsh Development Agency, and was proposed as a residential led regeneration scheme of 230 new houses, a site for a new school, and ancillary development opportunities.

Phase I comprised the new Ynysowen Community Primary School opened by the late Queen in 2012.

Phase II comprised flood remediation protection, a new domestic waste transfer facility, and a new access road and road bridge over the River Taff to link the communities of Aberfan and Merthyr Vale. The new access road also opened up access to residential development land, and part of this land has been sold and developed by a regional house-builder. Further areas of development land remain for residential and mixed uses although part requires land raising to facilitate the residential element. These development areas are currently under review with a view to sourcing relevant funding.

Phase III comprised the acquisition of 124 houses and flats in Taff & Crescent Street for demolition and clearance, both streets being historically prone to flooding to an extent that housing in the area was considered unsafe for long term habitation. Demolition of all properties with the exception of Rechabite Hall have recently been completed. Further viability assessment work will be required to determine the long term development potential of this site as significant engineering works to raise the land are likely to be necessary to facilitate any future development.

Extra care facility



This project is a collaboration between Social Services and Housing colleagues to develop an additional extra care facility for adults, including those with disabilities. This long term sustainable housing model will support people to remain independent for longer and prevent or delay admission into residential care.

The housing scheme will include 60 individual flats – a mix of 1 bed and 2 bed flats which will provide the opportunity to support step-up and step-down care and enable couples to be housed together. The reclaimed site known as Georgetown Plateau, adjacent to the Keir Hardie Health Park is currently being considered as a potential site for this development. The site is currently subject to Welsh Government clawback following the receipt of previous grant funding to undertake the reclamation works.

Residential Development Sites/Self Build Wales Scheme



Estates are currently dealing with a number of different sites for volume house building, private self-build scheme, council self-build scheme and housing association affordable schemes.

Significant residential sites that are being brought forward at the moment include:

Land at Twynyrodyn. The sale has recently been completed and is subject to an element of clawback which is due to Welsh Government. The site will facilitate the development of 126 dwellings to include 10% affordable units. Completion of units will be phased between 2024 and 2026.

Trevor Close – sold subject to contract but purchasers are having difficulty securing planning consent. Ecological surveys are currently being obtained.

Haydn Terrace, Penydarren and Twyngarreg, Treharris – working with housing colleagues and MTHA who are interested in acquiring the site for affordable units. Looking at off market sale using the Land Transfer Protocol as the proposal satisfies an identified need within the County Borough and meets the Councils strategic objectives in terms of housing need.

Heartlands, Dowlais. This is a Joint venture scheme with Welsh Government, looking at the potential residential development of a combined site. Part of the land requires reclamation works and the Councils interest in the land is subject to 100% clawback in favour of Welsh Government. Agents, Savills, have been reviewing the property and have received interest in the site for residential development and are keen to progress with enquiries. There is potential to use part of the site for educational provision as part of the 21st Century Schools project which is also being progressed. Technical work currently being undertaken which will inform the Masterplan prior to releasing residential land for sale.

The Self Build Wales Scheme is a Welsh Government initiative funded by the Development Bank of Wales, which aims to bring forward public land which is suitable for self-build. It looks to facilitate the preparation of sites, including infrastructure requirements, before making those sites available to the public. The model also supports individuals practically and financially to make self-build more viable.

Consultants have been instructed to investigate a number of Council owned properties for inclusion in this scheme, with an initial batch of three sites having been placed on the Self Build Wales website in summer 2021 to gauge any initial levels of interest. The Council will consider any interest in these sites, and then determine the next steps that are required.

Cemetery Review



An exercise is currently being undertaken to look at potential new land for future cemetery use. Current sites have been assessed to maximise the space available to prolong burials as far as possible

Green Infrastructure, Open Spaces and Biodiversity



Ecology/biodiversity

MTCBC have legal responsibilities in terms of ecology and biodiversity under a range of wildlife legislation and both national and local planning policy. Examples include:

- o The Conservation of Habitats and Species (Amendment)(EU Exit) Regulations 2019
- o The Wildlife and Countryside Act 1981 (as amended)
- o The Ramsar Convention, 1976
- o The Environment (Wales) Act 2016, Section 6 duty
- o Planning Policy Wales, Edition 11, 2021
- o First Replacement Local Development Plan 2016-2031

Management of assets (including buildings and landholdings) owned by MTCBC will be undertaken with best practice in accordance with all relevant wildlife legislation and policies, including those listed above.

The Merthyr Tydfil Nature Recovery Action Plan (MTNRAP) 2019-2024 was formally adopted by Council on 29th January 2020. This document has a dual purpose. Not only does it replace the previous Merthyr Tydfil Biodiversity Action Plan (MTBAP) 2014-2019 document, but also represents the S6 duty plan, in accordance with Welsh Government Guidance: Environment (Wales) Act 2016 Part 1: Guidance for Section 6 – The Biodiversity and Resilience of Ecosystems Duty.

The MTNRAP sets out measures undertaken and those planned by MTCBC to comply with the Section 6 duty under the Environment (Wales) Act. Each local authority department has contributed to the plan, including the Estates Department.

Since its adoption the MTNRAP has undergone two annual reviews which have been documented and taken to the Scrutiny Committee at MTCBC.

Examples where activities involving Council assets would be subject to considerations regarding ecology and biodiversity include:

- o Works to buildings including re-roofing or repairs to roof covering, refurbishment/ replacement of fascia boards, bargeboards and/or soffit boxes, loft space conversions. Activities such as this require consideration regarding impacts on roosting bats and resting birds. Appropriate ecological survey work will be undertaken and where required derogation licences secured from Natural Resources Wales to ensure works are undertaken within the law.
- o Any land areas earmarked for construction of new buildings will be subject to Preliminary Ecological Assessment to identify the ecological constraints, where further higher level ecological survey work is required and what mitigation, compensation and enhancement measures may be needed.
- o Management of habitat on Council-owned land. Where possible habitat management plans will be written to allow land to be managed in a way that benefits biodiversity. Where planting is necessary, native species appropriate for the area will be used.
 - o Example: In 2020, five relatively large areas of land owned by MTCBC were chosen to become 'biodiversity sites' and undergo a change in grassland management – cutting less often, later in the year and removing the arisings. This management regime is designed, over time, to allow a more diverse range of species to come

through. In 2021, this scheme was expanded to include a further nine smaller biodiversity sites to be managed in the same way. Annual survey work will be undertaken to demonstrate the increases in biodiversity.

- o Creation of new habitat within areas currently devoid of habitat features, e.g., on the site of recently demolished buildings, or on disused/degraded areas of hardstanding.
- o There are well-documented negative impacts of artificial light at night (ALAN) on biodiversity (principally nocturnal and crepuscular species, e.g., bats, birds and invertebrates). The nature of existing and newly proposed external lighting in relation to Council-owned assets needs therefore to be carefully considered - to avoid, mitigate and compensate for these negative impacts.

In general, a reduction in ALAN will help to maintain and enhance biodiversity (in accordance with the Council's Section 6 duty under the Environment (Wales) Act 2016. There is a checklist available for consideration when considering lighting impacts on biodiversity.

Natural carbon sequestration

Biodiversity loss and climate change are linked and therefore nature-based solutions to mitigate for the impacts of climate change can be effective.

Our natural habitats in the Borough can play a major role in tackling the climate emergency as they are able to store significant amounts of carbon, for instance, in soils, sediments and vegetation.

Taking the example of tree planting to store carbon. This can be one small element that can be used to help balance the carbon equation.

Trees will store carbon as they grow, but they must then be protected long-term, otherwise carbon may be released back into the atmosphere at a later date – storing up the problem for the future. Active management of existing woodland must be undertaken to ensure the resilience of trees/woodland/forests moving forward (NB this equally is as important as expanding woodland cover through planting). Protection of trees from development is another important measure that can be taken. Indeed, many habitats apart from trees store carbon (e.g., grassland, wetland), and so designing development to preserve as much important habitat as possible will also contribute. Another relevant consideration is Ash die-back and the amount of trees that will die or will be removed in the near future. Tree planting will first need to replace these losses.

In addition, trees must be planted in the right places. Increasing tree-planting must be carefully planned and considered to avoid the loss of other important habitats.

Therefore, a combination of the protection or improvement of existing habitats and the creation of new habitats is required.

Within Council-owned assets, MTCBC will seek to, for example:

- o Create habitats using native species, including, for example, native broadleaved woodland, scrub, grassland, heathland etc, always making sure that appropriate

species are used in the right places;

- o Protect existing semi-natural habitat, including, for example, native broadleaved woodland, scrub, grassland, heathland;
- o Protect and restore peatland habitat (NB there is very little that exists currently within the Borough.

Priority biodiversity areas have been chosen throughout the county borough (6 large and 10 small) and new equipment has been purchased to allow cut and collect operations to take place to maximise wildflower establishment.

Fixed Play Stock Improvement



Capital has been allocated to this project to improve the fixed play stock. A priority list has been drawn up based on lifespan of equipment, age and suitability of the site for development.

The initial tranche of improvement works were completed in March 2022, including Cefn Coed (Charlie's Park), Twyn Carmel, Lewis Street Bedlinog and Glantaff Road.

Following scrutiny, it was agreed that the original proposed refurbishment programme would take too long to complete, and an accelerated capital programme was approved by Council in March 2022. This means a capital spend of £518,000 per annum over the next five year period.

Salt Barn/replacement Depot



Neighbourhood services have identified a need to identify a site for a Salt barn which can also accommodate a front line depot to replace the provision at Cyfarthfa Park. This requirement will be included in the Neighbourhood Service area's Service Asset Management Plan (SAMP).

5. New Action Plan 2021 - 2026

What Actions are required to ensure continued improvements?

The previous action plan has been reviewed and those that have not been fully completed have been included in the new Action Plan. In addition, any actions resulting from internal consultation work, audit requirements or priorities identified to support wider strategies and plans have been added in. These actions will be monitored regularly at the Asset Management Board and will also be reported to Scrutiny and Cabinet on an annual basis as part of the Asset Management Update Report.

The actions to ensure continued improvements for the future are detailed in the Action Plan below and are colour coded according to priority:

Red = High Priority. These actions are key for the delivery of corporate priorities and strategies and/or are time critical.

Amber = Medium. These actions are important for the delivery of good asset management.

Green = Low. These actions are generally operational in nature and/or are lower risk areas than those indicated as high and medium priority.

	ACTION	ACTION OWNER	INCLUDING	TIMESCALE
1	Further embed the importance of continuing a corporate approach to asset management to fully realise efficiency and operational benefits in all service areas. Including early involvement of technical departments in all property related projects.	Asset Management Champion	All	Ongoing
2	Implement the REFIT Energy Efficiency Programme.	Energy Engineer	Property holding departments	Completed
3	Undertake a rolling programme of feasibility studies to identify commercial opportunities utilising or enhancing our property portfolio for consideration	Commercial Manager	Corporate Property, Regeneration and property holding departments	Ongoing
4	Identify and develop additional longer term units of supported accommodation for individuals with multiple complex needs.	Housing Officers	Housing & HSG,	1st April 2023

5	Implement the recommendations of the Internal Audit Report in respect of Maintenance	Corporate Property Group Manager (Building Services)	Corporate Property and property holding departments	1st April 2023
6	Consider the provision of budgets, either to occupying departments or corporately, to be able to meet land management/maintenance costs. Undertake an initial review of the portfolio, excluding Schools, to establish the advantages/dis-advantages.	Corporate Property Group Manager (Asset Management)	Corporate Property, Accountancy and property holding departments	31st March 2024
7	Further embed consideration of whole life cost in to all areas of capital expenditure.	Corporate Property Group Manager (Building Services)	All	Ongoing
8	Continue to develop Service Asset Management Plans with operational departments. SAMP's to be in place for Education, Social Services, Neighbourhood Services and CRPPH.	Corporate Property Group Manager (Asset Management)	Operational Departments	Ongoing
9	Implement Agile Working.	Recovery Group	Recovery Group and all staff	Phase 1 completed by 31st December 2022 Phase 2 tbc
10	Regularly review Building Management Performance Data, including running costs and maintenance costs. Establish a process for collecting, monitoring and reporting appropriate data.	Corporate Property Group Manager (Asset Management)	Corporate Property and Accountancy	Ongoing
11	Pursue Salix funding for energy schemes.	Energy Engineer		April 2030
12	Installation of Water Data loggers to identify excess water consumption/ leaks and reduce water use (3 yr Programme).	Energy Engineer		April 2025
13	Increase no of buildings link to Central Building Management System	Energy Engineer		Phase 1 Completed. Phase 2 2030 (as new schools are built)

14	Setting up and Installation of Systemslink Web Module allowing budget holders and headteachers better visibility of energy and energy cost data	Energy Engineer		Completed
15	Increase Renewable Energy Generation on Council buildings to contribute to Decarbonisation Targets	Energy Engineer		Phase 1 Complete. Phase 2 2030(Retrofit 6 installations on existing buildings and as new schools are built)
16	Undertake a rolling programme of feasibility studies across our estate to identify further opportunities to implement low carbon technologies (i.e. heat pumps, solar PV	Energy Engineer		Ongoing until 2030
17	Prepare and implement an Electric Vehicle Charging Strategy.	Commercial Manager		April 2023
18	Prepare a long term strategy for Cemeteries	Street Scene Manager		August 2023
19	Consider risk management relating to invasive species.	Street Scene Manager	Corporate Property, Parks, Planning and Legal	Completed. Management will be on-going
20	Corporate consideration of bringing derelict properties back in to beneficial use.	Corporate Property Group Manager (Asset Management)	Corporate Property, Planning, Regeneration and Housing	Ongoing
21	Review approach to granting licences on Council owned land for Event purposes to ensure that events are appropriate, safe and meet all statutory requirements. Process, responsibilities and governance forms part of this review.	Corporate Property Group Manager (Asset Management)	Estates, Emergency Planning, Environmental Health, Regeneration, Highways, Planning and ESAG	31st March 2024

22	Ensure the requirements of the Environment (Wales) Act 2016 is fully embedded in to all property transactions.	Corporate Property Group Manager (Asset Management)	Corporate Property, Planning and all property project managers	Ongoing
23	Undertake a property review exercise to identify potentially suitable land for tree planting in order to improve Biodiversity and Carbon Sequestration. Phase 1 to include a review of NRW data against Council ownership.	Corporate Property Group Manager (Asset Management)	Corporate Property, Planning and Countryside	31st March 2024
24	Prepare and implement the Housing Support Programme Strategy.	Housing Officers	Housing & HSG/ Housing Strategy	Complete
25	The Corporate Asset Management Group will provide oversight of all Council Projects relating to buildings and public space initiatives and will ensure an overview that PROTECT and Crime and Disorder considerations are given to such projects.	Head of Protection and Safety Services	All	Ongoing

6. Targets and Performance Indicators

How will we measure Performance?

In order to ensure that asset management improvements continue a set of Performance Indicators in priority areas have been agreed and are detailed at below. Targets have been set according to Merthyr Tydfil's individual circumstances and mirror those also detailed in individual strategies including the Office Accommodation Strategy, the Maintenance Strategy, the Disposal Strategy, and the Carbon Management Plan. The Performance Indicators will be reported to Scrutiny Committee and to Cabinet annually in the Asset Management Update Report.

Merthyr Tydfil's priority performance areas include:

Estate Rationalisation/Agile Working. This Performance Indicator will measure the office floor area occupied per person and the cost per square metre of the office accommodation portfolio.

Condition. It is necessary to reduce as far as possible the portion of the portfolio, which is at condition rating C or D. A Performance Indicator to measure progress in this area has been included and mirrors that included in the Corporate Maintenance Strategy.

Statutory Compliance. Compliance with legislative requirements is a key requirement to fulfil our vision of ensuring that the property portfolio is efficiently maintained, is fit for purpose and meets health and safety requirements. Due to staff shortages in recent years the Statutory Compliance Audits have not been completed in accordance with a 100% completion target. Focus during the period of this AMP needs to be re-enforced to ensure that these audits are completed to reduce health and safety risks. Additional performance indicators have been included in respect of the "Big 5" compliance areas: Asbestos, Legionella, Fire Risk, Gas Boiler safety and Electrical testing.

Capital Receipts. Targets for the value of property sold to fund the Capital Programme has been set at £500,000 per annum. This net figure includes the disposal of properties released as part of the Property Review process.

Energy. In order to effectively manage energy consumption, targets and performance indicators relate to the total carbon dioxide emissions from energy consumed by local authority buildings per annum together with the amount of energy generated through renewable sources.

PERFORMANCE INDICATORS FOR FOR 2023-2028

Performance Indicator details	Benchmark Data Merthyr 20/21	Target for the period 2023 - 2028
Office Accommodation space occupied per person	8.7m2 per person	Reduce to 5m2 per person
GIA properties in Condition rating C and D	38,526m2	Reduce the floor area of C&D condition properties by 50%
Statutory Compliance	0%	Complete 100% of statutory compliance audits annually.
Statutory Compliance "Big 5"	Baseline to be established	Achieve at least 80% compliance in relation to Asbestos, Legionella, Fire Risk, Gas Boiler inspection, Electrical testing.
Capital Receipts	£848,206 per annum	Complete disposals to the value of £500,000 per annum
Total Renewable Energy Generation from local authority Buildings	270, 782 kwh per annum(18-19)	Detail to be confirmed but will include a year on year increase.
Total carbon dioxide emissions from energy consumed by local authority buildings	3819 tonnes per annum(18-19)	15% Reduction over 5yrs

