

Service Asset Management Plan 2011

Directorate – Enterprise Planning & Infrastructure

Service – Asset Management & Operations (Operations)

Officer Completing Form – Michael Cheyne, General Manager Operations

Section 1 – Introduction

Completion of Service AMP

Meeting took place with the Roads Operations Manager, Traffic Management Manager, Structures Flooding and Coastal Protection Manager and Facilities Manager.

Service Managers involved in the process:-

Richard Blain, Alan Robertson, Andy Smith and Simon Williams

Links to Business Planning and Budget Process

The Service Asset Management Plan is part of the Service Plan, it will be used to determine the establishment that will be required to deliver the service taking into account Best Value requirements in times of reducing budgets.

Section 2 – Description of Service

Major areas of operations are included here, the Roads Asset Management Plan will be used to determine works required against available budget.

Operational

Main Functions

(a) Emergency Response Service

A 24 - hour, 365 days a year service established for dealing with situations, which relate to public safety. Instructions usually instigated by the Police in response to road traffic accidents, public complaints or weather emergencies.

(b) Lighting Maintenance

Dealing with 31,000 streetlights, requiring cable faults, changing bulbs chokes etc and replacing defective lighting columns. A programme of lighting column testing has been set up to look into the amounts of corrosion in the existing lighting stock, replacement of corroded columns.

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(c) Signing Operations

Manufacture of new street and direction signs and their subsequent erection. Temporary signage for control and warning of motorists of road works within the City. Manufacture of temporary and directional signage for local functions.

(d) Lining Operations

Installation of road markings in white or yellow thermoplastic or epoxy paints.

(e) Gully Cleaning

Planned programme of maintenance of approx. 31,000 gullies, need to re-establish planned programme of cleaning against response maintenance to reduce costs

(f) Road Maintenance

Footpath and carriageway repairs, pothole patching and drainage works

(g) Winter Maintenance

In times of ice and snow salting and ploughing is carried out to roads and footways on an as and when required basis. Although the main period for carrying out these operations is November to April it has been known for work to be carried out outside this timescales. Work carried out in accordance with the Winter Services Plan as approved by EP&I Committee.

(h) Work for External Clients

Trunk Road operations were removed from local authority control and awarded under tendered contract to BEAR (Scotland) Ltd. In order that we did not lose out on these works we have entered into agreement with BEAR to carry out emergency traffic management and winter maintenance operations. Additional works carried out for Developers are the installation of lining, signing and street lighting.

West Tullos is the main depot for operations with the admin, technical and 60% of operational staff and plant working from there, Bucksburn and Culter are satellite depots with approx 30% and 10% of the operational staff working from them respectively.

West Tullos, Bucksburn and Culter all play a major part in winter operations, providing local salt storage with additional storage at Garlogie (10,000 tonnes) and Park Road (5,000 tonnes).

Signing, lining, lighting and gully cleaning are all carried out from the West Tullos Depot. In order to handle the waste from gully cleaning operations a reed bed facility has been installed at the east end of the former Nigg landfill site, the collection pond and the end of the process allows the recycled water to be pumped into the gully emptiers for reuse.

Assets

Roads Depots and Yards

Traffic Management

Main Functions

(a) Road Safety Schemes

Various contracts involving speed humps, mandatory and advisory speed restrictions, 20's Plenty, pedestrian islands and the installation of traffic lights, Puffin and Toucan crossings

(b) Intelligent Traffic Systems

The maintenance of existing traffic lights, pedestrian crossings. Carrying out day to day monitoring of the road network to ensure that the system is fully functional. To move from a reactive system to a proactive system of traffic management

(c) New Roads and Streetworks

Using computer based system to record all the road occupations that are taking place within the city, to programme works to ensure that there is no conflict of operations and that delays to the travelling public are kept to a minimum

Assets

None

Structures, Flooding and Coastal Protection

Main Functions

(a) Structures

To maintain current structures, to carry out an annual inspection the structure in order that the RAMP is kept up to date

(b) Flooding

To ensure that the Council is complying with the "The Flood Risk Management (Scotland) Act 2009"

(c) Coastal Protection

Ensuring compliance with the Coastal Protection Act and The Marine Scotland Act

Assets

Infrastructure Assets – Bridges, Retaining Walls, Culverts to be included in the Roads Asset Management Plan

Facilities Management

Main Functions

(a) Soft FM

1. Cleaning Services

Cleaning Services provides cleaning to schools, primary and secondary throughout the school terms, some care premises and all council operated buildings.

2. Distribution Services

This is split into 3 service divisions, Couriers transporting post and goods between buildings, Drivers transporting goods and staff between buildings and Post Room Staff providing internal and external postal and other office based functions.

3. Janitorial Services

Janitors are predominately based in groups which are currently based around an ASG with each school being allocated a number of input hours per janitor, included within the service are some grounds janitors who provide ground maintenance and sports field marking to schools.

4. School Crossing Patrollers

School Crossing Services provide crossing patrollers to many but not all schools within Aberdeen City. The need for a crossing point is determined using criteria set out in the national guidance and is based on categories 1 - 3, High, Medium and Low respectively. Current Staffing Levels means generally all Category 1's are manned; many Category 2's are also manned but few of the Category 3's. Providing School Crossing Patrollers is not a statutory requirement.

5. Catering Services

Catering Services provides catering to schools, primary and secondary, some care premises, staff restaurant facilities in the Towns House and Kittybrewster. The school operation is term time only and is based predominately on a school kitchen unit which provides an in house service to the host school; some larger kitchens provide catering for other schools

(b) Hard FM

1. Non Housing Property

The current arrangement is based on Non Housing Property and provides a repair and maintenance service to all non housing properties owned by or managed by Aberdeen City Council. It has been agreed that the works associated with Non housing will all now be carried out by Building and Works and that a number of Inspectors currently in this team will transfer to Building and Works with the remainder carrying out an audit on the best value of the work provided.

(c) Contract Team

This is a new team that is being set up to cover the completion of the 3R's project and to manage contracts supporting the Hard and Soft FM. In order to carry out this role they will call on the services of the Hard and Soft FM teams within Facilities Management. This team will also have responsibility to procure other contracts that Aberdeen City Council is required to have, either on its own or as part of a shared service, to comply with legislation.

Assets

None

Section 3 – Anticipated Changes to the Service

Traffic Management are currently based in Corporate Office accommodation at Spring Garden. Structures, Flooding and Coastal Protection and Facilities Management are currently based in Corporate Office accommodation and St. Nicholas House, with an impending move to Marischal College due in summer 2011.

The only assets that require to be included in sections 3-6 of the Service AMP are Roads Depots and Yards under the Operational side of the Service.

Operational

3.1 Government Policy

Non known at present but this will change as a requirement for additional spend to an ever deteriorating road network is pursued. Additional costs due to Disabled Parking Legislation.

3.2 Changes in Service Standards or Delivery Methods

Facilities structure currently under review. Service delivery under review for operations, what do we do well in-house? What can be better outsourced? Road occupation charges to be set and reviewed annually. Energy efficiency, consider lowering lamp wattage, LEDs, reduce ITS communication cost by use of wi-fi or fibre optic.

Look at the way non housing property is managed, change service delivery to Building Services along with inspection services

3.3 Re-focus towards Corporate Priorities

Traffic Management & Safety: reduced funding means that safety schemes will need to be prioritised, look at School Crossing Patrollers, re-assess locations and alternatives. Need to look at what is statutory and what isn't,

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although to reduce to statutory requirements would cause major problems with traffic flows.

3.4 Budget Restrictions

Revenue budget fixed and in most cases isn't covering all the maintenance operations that are required. Capital budgets well below that which is required to keep road deterioration at a standstill never mind starting to reduce the backlog.

3.5 New Funding

Currently there is no new funding available for roads, monies made available for the severe winter and emergency repairs help but do not cover increased costs.

3.6 Best Value or Other Review

Facilities and Roads take part in APSE (Association for Public Service Excellence) Performance Networks, Internal Audit Review on Road Maintenance taking place in 2011.

3.7 Partnerships with other Organisations

None at present but there is a shared procurement in place with Police, NHS, Fire Brigade and Aberdeenshire Council for common facilities contracts. Shared salt and Met Office contract for winter operations with Aberdeenshire and Moray. Scotland Excel have carried out a series of "tenders" for the supply of material, we are currently using some of those with more due to come on stream later in 2011.

Section 4 – Asset Demand Profile (What do we need?)

Operational

Currently to deliver the operations service we require four main items, Labour, Plant, Materials and Depots. Garaging is required for about 150 pieces of plant, asphalt pavers, jet patcher lorry, 18 & 26 tonne lorries, hydraulic platforms, gully emptiers, lining lorries, pick ups and vans along with 8 mainline gritter and 6 demountable gritters and associated plough blades etc.

If the service continues to be delivered in-house ideally a new building at a suitable location giving quick and easy access to all parts of the city, having the ability to store 15,000 tonnes of salt, garaging for plant and office accommodation for all roads operations would provide a more integrated service delivery. Service delivery has changed over the last 10 to 15 years, previously the city was split into 3 distinct work areas but as work load has changed, the client and contractor has been merged into a single operation

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and with an reducing workforce a single depot for operations would help provide a better value, more comprehensive, service delivery.

A summary of our preferred asset would be:-

Description / Proposed Use - Office, Depot and Salt Store

Location - Site allowing easy access to the Aberdeen Western Peripheral Route and to the strategic routes in the city.

Approximate size - 4 Hectares

Ideal Layout - Garages and workshops, storage facilities, salt storage areas, office accommodation for 60 staff, welfare facilities for 180 staff.

Customer Needs - The location would be best from a service delivery point of view, customer service would best be maintained from call centre, web or city centre service desk.

Image - A corporate service delivery for all operations would provide an easy cross team delivery point, access for customers would be difficult but a good service desk would help.

Section 5 – Asset Supply Profile (What do we have?)

West Tullos is the main depot, based to the south of the city, providing accommodation for about 120 staff and has storage facilities for both salt, slabs, kerbs etc and all the electrical equipment to maintain and renew the street lighting across the city and garaging for approx 70% of the plant.

Bucksburn Depot is to the north of the City, providing accommodation for about 30 staff, has storage facilities for both salt, slabs, kerbs etc and garaging for approx 20 % of the plant.

Culter Depot is to the west of the City providing accommodation for about 10 staff has storage facilities for both salt, slabs, kerbs etc and garaging for approx 10% of the plant.

Depots:-

1) West Tullos Roads Depot

Description/Use	Roads Depot and Office Accommodation
Currently 1 of 3 depots across Aberdeen, the requirement for each depot is storage, garaging, salt storage and work areas, along with offices for roads staff at this depot.	
Title	In Council Ownership
Suitability Grade	B
Depot provides the basic facility for the delivery of the service, salt	

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<p>storage is lower than would be desired after the last 3 winters with salt partially covered. Depot has been changed from a service delivery by in-house contractor to a combined facility for client and operation activities. This has been accommodated by the flexibility of the buildings without spending a large amount of capital. Location gives easy access to most of the main city roads but at peak times it is difficult to get emergency response moving quickly.</p> <p>No disabled access to the second floor of the building.</p>	
Condition Rating	B
<p>Building is in satisfactory condition overall. Areas of roof, flooring and fixtures/fittings are in poor condition. Welfare facilities are reasonable but are cramped in some areas. Internal fire systems all work but will probably require replacement within the next 5 years.</p>	

2) Bucksburn Roads Depot

Description/Use	Roads Depot and Office Accommodation
<p>Currently 1 of 3 depots across Aberdeen, the requirement for each depot is storage, garaging, salt storage and work areas.</p>	
Title	In Council Ownership
Suitability Grade	B
<p>Depot provides the basic facility for the delivery of the service, salt storage is lower than would be desired after the last 3 winters, salt is uncovered. Depot consists of mainly garages, stores, mess facilities around a central large open area. Modify it would be possibility but may be less costly to demolishing and rebuild. Location gives easy access to most of the main A96, this also means that at peak times it is difficult to get emergency response quickly.</p>	
Condition Rating	B
<p>Building is in satisfactory condition overall. Windows are in very poor order throughout and welfare facilities are in need of money being spent currently these are porta-cabins which will need replacement within the next 2 years. On monies will need to be spent on roller doors etc.</p>	

3) Culter Roads Depot

Description/Use	Roads Depot and Office Accommodation
<p>Currently 1 of 3 depots across Aberdeen, the requirement for each depot is storage, garaging, salt storage and work areas.</p>	
Title	In Council Ownership
Suitability Grade	B
<p>Depot provides the basic facility for the delivery of the service, salt storage is lower than would be desired after the last 3 winters, salt is uncovered. Depot consists of mainly garages, stores, mess facilities around a central large open area, to modify it would be worthwhile</p>	

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demolishing and rebuild. Location gives easy access to most of the main A93 & A944, this also means that at peak times it is difficult to get emergency response quickly.	
Condition Rating	B
Building is in satisfactory condition overall. Windows, flooring, external doors and decoration are generally in poor order.	

Storage Yards:-

1) Garlogie

Description/Use	Salt Store
Title	Leased In
Suitability Grade	D
5 Storage bays for storage of salt, salt completely uncovered. Easy access, good loading facilities, good storage capacity, long way from city where material is needed. Council Tax Rates for the area very high. Distance from City means high travel costs. Welfare facilities not provided but Health and Safety acceptable. External roads around salt bays allow easy access. Large area for the store of salt, adequate facilities to stop salt leaching into surrounding countryside. Does not impinge on surrounding area and kept reasonably tidy. Location gives easy access to most of the main city roads but distance to travel on a snow day is very high.	
Condition Rating	N/A
ACC are responsible for the maintenance of this store. These are minor obligations as currently all roads are in good condition and interceptors and drains are all working well. When the lease is terminated we are required to remove the salt bays and return the area to farm land	

2) 54 Park Road

Description/Use	Salt Store
Title	Leased In
Suitability Grade	B
Easy access, good loading facilities, good storage capacity. Location gives easy access to most of the main city roads, short loading and return to route in times of snow and ice.	
Condition Rating	C
Building in poor condition. Vast majority of elements identified as poor condition. Lease conditions require the Council to maintain the property in no worse condition.	

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3) Mundurno

Description/Use	Granite Storage Yard
Title	In Council ownership
Suitability Grade	C
Location reasonable as it is not being used on a day to day basis, Council Tax Rates make this an expense storage yard and will need to be cleared. Yard provides basic storage. Loading and unloading operations only, no welfare facilities.	
Condition Rating	D
Surface is rated as life expired.	

4) Bankhead

Description/Use	Storage yard attached to the Bucksburn Depot
Title	In Council ownership
Suitability Grade	
This area proves 1500 tones of salt storage along with smaller storage capacity for drainage, kerbs, slabs etc.	
Condition Rating	
Area is adequately surfaced, with external floodlights for loading operations. Interceptor and drains are working well	

Further data for the above assets are detailed in Appendix 1.

Section 6 – Supply / Demand Comparison

The current set up is suitable but not ideal for delivery of a service that has become “more city wide” over the last 10 years as the workforce has diminished. When the staff complement was about 150 manual staff and work was plentiful, operations were location based with Tullos covering works from the River Don south, Bucksburn would cover work from north of the River Don to the A944 and Culter would cover works along the Dee valley into Anderson Drive but with diminished staff and workloads the operations are no longer area based but related to work and labour availability. This is why three depots are no longer required but their combined storage, garaging etc are.

Because of the need to have the same storage, garaging etc as there are at the moment it would not seem a worthwhile option to give up the three locations to move to a single location unless it fulfilled all the current requirements and its location was suitable, if a property of a similar requirement came on the market then a move would need to be considered.

Section 7 – Preferred Solutions & Development of Outline 5 Year Plan

Because of the need to have the same storage, garaging etc as there are at the moment it would not seem a worthwhile option to give up the three locations to move to a single location unless it fulfilled all the current requirements and its location was suitable, if a property of a similar requirement came on the market then a move would need to be considered.

In the interim monies should be spent in order that the depots have the required standards of welfare facilities, that roofs and drainage are maintained and that garage roller doors are safe and provide quick access and egress.

Mobile Working such that staff do not need to return to the depot to receive work instructions, introduce works programming through fully integrated computer systems that would help reduce the work times and increase best value.

To summarise our priorities/solutions are:-

- 1) Maintain the current position and identify urgent capital/revenue works required for existing depots/yards and introduce an annual maintenance programme of repairs.
- 2) Review the provision of services towards the end of the 5 year period and if service delivery would be improved by a single depot operation seek the appropriate funding.
- 3) Close the Mundurno yard moving the usable materials to other locations within the City allowing the sale or lease of the land.

Section 8 – Approval by SMT

To be presented along with Asset Management Service AMP at appropriate meeting.

Section 9 – Comments of the Corporate Asset Group

To be presented along with Asset Management Service AMP at appropriate meeting.

Property Address	Property Type	Title	GIFA (sqm)	Area Hectares	Construction Year Approx	Condition Grade	Required Maintenance	Suitability Grade	Approx Running Costs 2009/10
The Bush Peterculter Roads Depot The Bush Depot Culter	Depot	Freehold	633	0.611075	1970	B	£180,650	B	£15,677
Depot Bucksburn (former Lighting) Bankhead Avenue Bankhead	Depot	Freehold	914	0.546324	1960	B	£83,435	B	£45,154
Tullos Depot Craigshaw Crescent Depot Craigshaw Crescent/drive	Depot/Office	Freehold	4457	1.541852	1980	B	£40,725	B	£199,799
54 Park Road Aberdeen Aberdeen City AB24 5PA	Depot	Leasehold	855	0.213069	1970	C	£897,075	B	N/A
Garlogie Depot B979 City Boundary South Of Wester Ord To B9119 At Eastside Skene Westhill	Yard	Leasehold		1.205265	N/A	N/A	N/A	D	£14,200
Yard Mundurno Mundurno Aberdeen	Yard	Freehold		1.719913	N/A	D	£358,885	C	£10,305
Storage Yard Bankhead Avenue Aberdeen	Yard	Freehold		0.237588	N/A	Not surveyed	Not surveyed	B	£6,000