

## **Service Asset Management Plan 2012 Update**

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.

#### **1.0 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. Temporary 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**

The salting and ploughing of roads as and when required, main timescale November to April. 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.

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 in Nigg.

**Assets:**        **Roads Depots and Yards,**  
Other Assets to be included in the Roads Asset Management Plan

## **2.0 Traffic Engineering**

### **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 are no conflict of operations and that delays to the travelling public are kept to a minimum

#### **Assets: None**

Traffic Lights, Ped Crossings etc to be included in the Roads Asset Management Plan

## **3.0 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: – None.**

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

## **4.0 Facilities Management**

### **Main Functions**

#### **Soft FM**

##### **1. Cleaning Services**

Provide a cleaning service to schools and other non housing properties across the city. School cleaning is carried out generally in term time with deep cleans being carried out during main holiday periods; other buildings are currently cleaned in line with operational requirements. Generally cleaning storage areas are inadequate and not fit for purpose. Equipment requires to be updated moving away from the bucket and mop to, where practicable, mechanical means.

##### **2. Distribution Services**

These include Couriers, transporting post and goods between sites, Drivers transporting staff and goods between sites and Post Room Staff, providing post room and other office based duties.

##### **3. Catering Services**

Catering Services provide catering to ACC and 3R run Primary and Secondary Schools, some care premises Staff vending and restaurant facilities at Town House and Kittybrewster. The school operation is in term time only and based predominately on a school kitchen unit which provides an in house service to the host school, although some kitchen units provide hot food for transport and serving to other schools.

##### **4. Janitorial Services**

Janitors are based on groups which are in turn based around the ASG's with each school being allocated a number of input hours based on pupil numbers, the operation also includes grounds janitors who carry out mowing of the grass, pitch marking etc. Work activities include litter picking, security, snow clearing equipment moves etc.

##### **5. School Crossing Patrollers**

School Crossing Patrollers generally work outside in all weathers, guiding children and parents across the street. Their work hours vary depending on a morning and afternoon shift with some areas also having a lunch time operation

#### **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

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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 (advisors) carrying out an audit on the best value of the work provided. Asbestos officer to be employed to manage asbestos surveys, register and reports for Non Housing Property

### **Contract Team**

This is a new team that is being set up to cover the completion of the 3R's project and to manage the Hard and Soft FM facilities that are being provided under that contract. 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**

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 in Marischal College.

### **Section 3 – Anticipated Changes to the Service**

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 and Service Delivery is currently under review. Service delivery under review for Roads Operations. Soft Marketing Testing carried out in 2011 with a staff workshop in early 2012 looking at what do we do well in-house? What would be better outsourced? How can we improve it? Road usage charges are set and reviewed annually. Energy efficiency, consider lowering lamp wattage, LEDs, Reduce ITS communication cost by use of wi-fi or fibre optics being looking at.

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Re-evaluate the way non housing property is managed, change service delivery to Building services along with inspection services.

It is proposed that the team for Penalty Charge Notices and Permits are to be line managed by the Traffic Engineering Manager, this will have them working alongside there two main customers.

### 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, 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 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 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.

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### 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 a new build in 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 plus a possible saving in staff due to all employees operating from the one location.

Description / Proposed Use - Office, Depot and Salt Store

Location - Site allowing easy access to the Aberdeen Western Peripheral Route.

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.

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### 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

<b>Description/Use</b>	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.	
<b>Title</b>	In Council Ownership
<b>Suitability Grade</b>	B
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 partially covered. Depot has been changed from a service delivery by inhouse contractor to a shared work area for the old DLO and Client, this operation reduced the flexibility of the buildings without spending a large amount of capital. Location gives easy access to most of the main city roads, this also means that at peak times it is difficult to get emergency response quickly. No disabled access to the second floor of the building.	
<b>Condition Rating</b>	B
Building is in satisfactory condition overall. Areas of roof, flooring and fixtures/fittings are in poor condition. Welfare facilities are reasonable but in are cramped in areas, internal fire systems all work but will probably require replacement within the next 5 years.	

#### 2) Bucksburn Roads Depot

<b>Description/Use</b>	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.	
<b>Title</b>	In Council Ownership
<b>Suitability Grade</b>	B
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	



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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.	
<b>Condition Rating</b>	B
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 portacabins which will need replacement within the next 2 years. Although ongoing monies will need to be spent on roller doors etc.	

### 3) Culter Roads Depot

<b>Description/Use</b>	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.	
<b>Title</b>	In Council Ownership
<b>Suitability Grade</b>	B
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 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.	
<b>Condition Rating</b>	B
Building is in satisfactory condition overall. Windows, flooring, external doors and decoration are generally in poor order.	

### Storage Yards:-

#### 1) Garlogie

<b>Description/Use</b>	Salt Store
<b>Title</b>	Leased In
<b>Suitability Grade</b>	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, health and Safety reasonable. 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, 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.	
<b>Condition Rating</b>	N/A

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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

<b>Description/Use</b>	Salt Store
<b>Title</b>	Leased In
<b>Suitability Grade</b>	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.	
<b>Condition Rating</b>	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.	

### 3) Mundurno

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

### 4) Bankhead

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

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### **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.

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

- 1) Establish benefits of moving Traffic Management Team along with the team for Penalty Charge Notices and Permits to ground floor of Spring Garden. Consider moving other appropriate teams from Marischal College to the first floor of Spring Garden. Then carry out moves as appropriate. Target Completion – July 2012
- 2) Consider the following options for our Roads Depots as part of the ongoing depot review. Target Completion – August 2012
  - 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. Target Completion – August 2016
  - An alternative would be to spend money on the West Tullos Depot to change the area of staff facilities, move store to ground floor and increase garage area. Target Completion – August 2014
- 3) Consider Mobile Working such that men do not need to return to the depot to receive work instructions. e.g. Works Programmer, Integrated Computer Systems, etc. Target Completion – April 2014

### **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**

The Service AMP was approved at meeting of the group on 25 April.