Corporate Governance Service Asset Management Plan 2012

Section 1 Introduction

Corporate Governance employs over 600 staff working across the city and is responsible for the councils key Financial, Legal, HR, Customer Services and ICT resources which includes the councils financial records, contracts, staff, ICT infrastructure and systems and the council's document storage and archive collection.   In 2011/12, the annual net budget was circa £28M which represents 6.7% of the council's total expenditure. Effective management and utilisation of our assets is key to ensure we achieve our aim to deliver quality, efficient services which have a positive outcome for our customers, against the background of tight financial settlements.

This Asset Management Plan focuses on the property assets of the Directorate and determines the assets required to deliver our services. Completion of the Asset Management Plan has been co-ordinated by the IT Manager, as service representative for Corporate Asset Management with key input from the Senior Management Team and Service Managers. This has been through feedback on current use of the assets, future use and considerations in relation to 5 year Business Plan and the Priority Based Budget options.

Section 2 Description of Service

The Directorate supports Council's strategic priorities expressed in the Corporate Business Plan 2011/12 – 2015/16, and contributes most directly to the corporate strategic priority:-

"Ensure efficient and effective delivery of services by the Council and with its partners."

The Directorate delivers services across five sectors.

- **Legal and Democratic Services**   The team provides legal services to the Council and partners, including advice, information assurance and the statutory licensing functions. This is operated from Marischal College, Level 1 S with all Title Deed documentation held within Town House, Broad Street..   Registration of births, marriages and deaths is operated from the Customer Service Centre, Ground floor Marischal College while committee administration and democratic services, including provision of support services for Elected Members fall within the team's remit and is operated form the Town House, Broad Street.   In addition the team manage the Council's FOI scheme and Records Management, including archives, which is operated primarily from lower ground floor Marischal College with archived documents held at Whitemyres and Old Aberdeen House. The Head of Legal and Democratic Services is also the Council's Monitoring Officer.

- **Human Resources and Organisational Development**   The team is responsible for the provision of a range of HR services including: Training and Development; Personnel; Workforce Planning; Health, Safety and Wellbeing; Payroll and Organisational Development.   The majority of these services are

provided from Marischal College, 4th floor West with the shared HR/Payroll Service Centre providing all HR transactional services from its base at Balgownie One, 3rd floor. Training facilities are provided from the training suites located at Frederick Street Business Centre, 3rd floor.

- **Procurement** (shared with Aberdeenshire) The procurement team provide policy and advice to services and manage and develop the Council's procurement strategy. Management of suppliers and contracts and delivering benefits through effective business relationships are important functions. The team represents the Council's interests through the Scotland Excel North East Regional Hub. The team operate primarily from its Aberdeenshire base at Woodhill House and through the use of hot desk and meeting room facilities in appropriate Council buildings.

- **Finance** Finance has responsibility for strategic and operational financial advice to the Council. The Corporate Accounting Team provides monthly revenue and capital monitoring, production of Annual Accounts, efficiencies monitoring and administration and monitoring of the Common Good Fund. This is operated from Town House, 3rd floor. The Service Accounting Teams are aligned to each of the Directorates and strive to support the Directors in delivery of effective and efficient service provision and consequently financial balance. These teams operate from Marischal College, 1st floor West. The Finance function incorporates Revenues and Benefits encompassing collection of all local taxes and business rates, administration of council tax and benefits and administration and collection of all other sources of income to the Council which operates from Marischal College, 3rd floor West. The Pensions Team sits within Finance and manages the Pensions for Aberdeen City Council and partner organisations and operates from Balgownie One, 2nd floor. The Finance function also operates a central creditors and invoice processing team which operates from Balgownie One, 2nd floor.

- **Customer Services and Performance** The team's remit covers the strategic development of Customer Service for the Council along with delivering operational customer service via the Customer Contact Centre located at 1st floor Frederick Street Centre and the Customer Service Centre at the Council's corporate headquarters on the ground floor Marischal College. Customer service facilities are also provided at Woodside Customer Access Point. The Regional Communications Centre operates on a 24 x 7 basis from the contact centre, with Disaster Recovery facilities located at Kittybrewster, Powis Terrace. Accord team operation from Marischal College Level 3N with remote support to all establishments using the accord card (e.g. schools and sports centres).

  The provision of ICT falls within the team which is primarily operated from Marischal College, 3rd floor North and remotely from all other council properties. Data Centre facilities are currently operated through a Managed Data Centre contract from Livingston, with DR facilities in Edinburgh. ICT assets are located in all Council premises, usually within separate communications rooms and are detailed within the separate Council's ICT Asset Management Plan. The ICT service have temporary rooms allocated at former Braeside Primary school site for the storage and repair of ICT assets for educational establishments. The use of these rooms is reviewed regularly with officers within Education, Culture and Sport.

The performance, audit and risk function covers public performance reporting, the corporate commitment to Best Value, risk management, continuous improvement, and corporate research and information. These functions are operated from Marischal College, 4th floor West. As part of its audit and risk, the team manage the provision of the internal audit service, which is provided by Price Waterhouse Coopers. The team also has responsibility for maintaining and developing the Council's community planning commitments and the Single Outcome Agreement for the delivery of the Council's goals and operation of the Council's Programme Management Office – these functions are both operated from Marischal College Level 2 North.

Section 3 Anticipated Key Changes to the Service

It is highly likely that over the next three years the delivery of the services within the Directorate will change significantly. As we respond to the changing demands of other services, increasing financial constraints, a greater understanding of customer requirements and emerging technological advances, the type, level and shape of service will be altered to meet these demands.

The other Services across the Council are changing too and this will impact directly on the type and scale of services provided by Corporate Governance. It is possible that in future other services could decide to commission support services from other organisations and this will drive a greater focus on customer service, price and quality of the service delivered. This is likely to offer opportunities and challenges for Corporate Governance to operate differently and be more receptive to the changing needs of the organisation.

Corporate Governance may explore shared service opportunities which may result in changes to how assets are currently used e.g. Establishment of a joint contact centre may result in the requirement to expand the current operations into the ground floor at Frederick Street. In addition the implementation of mobile and flexible working capabilities would maximise staff productivity and return on property assets.

Within Customer Service we will continue to shift customers to alternative lower costs channels taking into account the different preferences of our citizens and introducing new channels where appropriate. This may therefore require changes such as:
-   The reconfiguration of the Customer Service Centre to allow for increased self-service and decreased face-to-face transactions.
-   An expanded Contact Centre at Frederick Street due to increased telephony contact.

Section 4 Asset Demand Profile

The majority of Corporate Governance staff require standard office accommodation, which by its nature, is expected to have available adequate number of meeting rooms to suit a variety of meetings (staff and suppliers), areas for quiet working spaces and standard kitchen, vending or canteen facilities. Where employees need to travel between Council locations in the course of their duties, then adequate close parking facilities should be available.

In addition, individual services within corporate Governance have identified the following specific property requirements:

Legal Services
- Easily accessible, secure, fireproof records storage

HR
- One area for all teams to be together (up to 120 staff)
- Secure access for HR records
- Training facilities to be located in same area.

Procurement
- No additional specific demands

Finance
- Needs to be accessible to other colleagues from other Directorates and Services within Corporate Governance.
- Flexible use of space when required

Customer Service & Performance
- Customer Service Centre and Access Points need to be close to public transport for public access as well as welcoming and of a high standard as they are "the face" of the Council.
- Customer Service Centre(s) require access for all disabilities (These could be in any library, school, community centre etc. and not restricted to council headquarters.
- Customer Contact Centre as a 24x7 facility needs to be secure, and accessible out of hours.
- All buildings should have good delivery access points for ICT deliveries and remote support from both ICT and Accord teams. These access points should have no stairs – lifts and ramps only as well as parking for vans
- Office space should be open plan, with adequate meeting rooms and opportunity for quiet working from any location.
- Standard Office Environment with access 24 x 7. Requires good car parking for 2 vans and up to 20 staff (10 on any one day) for planned and unanticipated ICT support at remote sites.
- Storage for Computer Media with access 24 x 7 Area around 20 square metres for locked cabinets.

- Storage for ICT consumables and network equipment.   Secure, controlled access to storage – circa 20 square metres.
- ICT Workshop – space to store and build up to 100 desktop/laptop and thin client computers and onward distribution.

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Section 5 Asset Supply Profile

This section provides details of the services current property portfolio and gives comments on how well these properties are likely to meet anticipated needs on the basis of location, condition, access, image and facilities provided.   Appendix A provides a definition of the grades used.

Property	Use	Overall Condition	Overall Suitability	Comments
Marischal College		A	A	
L1S, L1W, L2N, L3W, L3N and L4W	Office Accommodation for majority of Corporate Governance			
L3N	ICT Build Space			
Ground floor West	Customer Service Centre and Main Council Reception			
Lower Ground South	Main Communications Room			
Lower Ground North	Records Store			
Frederick Street		B	B	
1st Floor	Contact Centre			
2nd Floor	Training Facilities			
Ground Floor	Not in use			
Town House		B	B	
3rd floor and Old Town House	Office accommodation			
Panther Room	ICT Communications Room			
Balgownie One		A	A	
2nd and 3rd floor	Office Accommodation			
Other Properties				
Woodside CAP	Customer Access Point	B	B	
Kittybrewster Disaster Recovery Site	Contact Centre DR	B	A	
Braeside School – Rooms by	ICT repair/build of Schools ICT	B	B	Note: Suitability grading is provisional

arrangement with Education Culture & Sport	Equipment			assessment from a Corporate Governance perspective.
Woodhill House	Central Procurement Unit – Office Accommodation	A	A	Note: Condition and Suitability are provisional grades from a Corporate Governance perspective as this property is not owned by Aberdeen City Council.
Old Aberdeen House	Archives	B	B	
Whitemyres	Record Store	B	A	

Section 6 Supply/Demand Comparison

From an analysis of the existing property assets available to Corporate Governance, the following gaps have been identified.

Marischal College
- – The building generally meets requirements, but a number of specific issues reported and being managed via the Head of Asset Management & Operations, Planning & Infrastructure are still to be resolved.

Town House
- – Generally meets requirements but poor heating and lighting, and in need of redecoration.

Balgownie One
- – Generally meets requirements but location is too far from other Corporate Governance accommodation and wasted time for managers travelling to meetings between Marischal College, Town House and Balgownie One.
- – Perceived poor heating and ventilation (either too hot or too cold)

Frederick Street
- – Leaks in the roof
- – It is perceived that having an increased availability of car parking spaces for attendees to training facilities would enhance the reputation of the training service.
- – As there are no reception facilities for training rooms, there is an operational requirement to ensure that attendees have access to the building prior to attendance. It is perceived that a reception facility within the building would provide a better service.

In addition, the following specific service gaps have been identified:

Legal and Democratic Services
- - **Old Aberdeen House** – internal layout generally inflexible, insufficient storage space for archives, remoteness of location from records at Town House, Marischal College and Whitemyres.   There is poor signage and poor accessibility for those with special needs.   ICT Infrastructure at site is not as fast as at corporate office accommodation.
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- - **Whitemyres Records Store** – while generally fit for purpose there is concern re general security of the building, the available space for increasing storage requirements, and any implications which may arise as a result of the ongoing review of corporate approach to records management.

Customer Service and Performance
- - **Town House Panther Room** – this room is a key ICT Asset as it hosts core network and internet connectivity point of presence.   While the room is now adequately protected for power and air conditioning, there is a risk of potential flood damage.   Environmental monitoring within the room and

installation of a water tight door to prevent possible water ingress would minimise this single point of failure.

- **Data Centre Facilities** – while Data Centre facilities are currently provided externally by a third party, there is a requirement to carry out a full options appraisal to determine future data centre facilities for ICT infrastructure when this contract expires in January 2016.
- **Marischal College** – there are currently no ICT workshop facilities for storage, build and repair.   This leads to ICT equipment being stored kept inappropriately in open plan office areas raising security and Health & Safety concerns.   A room has been identified within Marischal College which is suitable for ICT workshop facilities, and will be operational in the immediate future.
- **Marischal College – Customer Service Centre** – The configuration of the Customer Service Centre presents challenges in relation to health and safety, use of self-service pc's etc. Processes are however being implemented to mitigate the risks presented and to work around the constraints of the design.
- **Braeside School rooms** – while the rooms allocated by Education Culture & Sport are ideal in terms of available space, and delivery access for ICT service delivery to educational establishments, there is no Customer Service & Performance controlled secure storage available.   As the building is designated as a decant building for schools estate management, there is risk that the premises would need to be vacated and no readily available suitable work area has been identified.

Section 7 Preferred Solutions & Development of Outline 5 Year Plan

Corporate Governance makes significant use of corporate office accommodation and has few property assets registered solely for their use and are generally shared with other services.   This plan identifies the following priority areas for development.

High Priority
- Old Aberdeen. This is a shared resource with Housing and Environment (Public Analyst) and while rated acceptable for suitability purposes, it is believed that Corporate Governance services could be provided more efficiently if there were more flexible use of space and better storage facilities available.   A review will be carried out to determine options available and business case will be developed and submitted through the Corporate Asset Group.
- Marischal College. The lack of an ICT workshop is causing practical difficulty as well and health and safety risk, due lack of adequate working space and the accumulation of equipment in corridors.   This will be followed up with the General Manager, Asset Management to investigate options to resolve this issue.
- Frederick Street (3rd Floor). Leaky roof needs repaired as a matter of urgency. This is being progressed through the 2012-13 Capital Programme.
- Access to general office accommodation for small project teams of 4 – 6 people is often required at short notice to facilitate external resource demand.   Corporate Governance will review this requirement and potential demand with the General Manager, Asset Management to identify options available.

Medium Priority
- Marischal College. Investigate and address the reported issues particularly on heating, ventilation, air conditioning and lighting
- AECC. The remote location of this property from other Corporate Governance assets results in unnecessary unproductive time for staff , travelling to meetings
- Identification of suitable accommodation for enabling closer or shared office accommodation for all Finance teams and all HR teams.   Corporate Governance will review options with the General Manager, Asset Management.
- Town House Panther Room.   Environmental monitoring will be implemented during 2012, which will reduce risks associated with service delivery in the event of floods and a business case will be developed to consider the installation of water tight door to further reduce this risk.

Low Priority
- Customer Service Centre.   Continue with review and development of processes within Customer Service Centre to maximise use of the building space.
- Data Centre Facilities – The Service will ensure that bids for Capital funding are submitted at the appropriate time, and will carry out a full options appraisal during 2014/15 to determine future data centre requirements beyond January 2016.
- Marischal College Records / Whitemyres Records Store.   The Service will continually monitor its storage requirements and have early discussions with the General Manager, Asset Management to ensure that adequate capacity is built into future plans.

- Review potential for reception facility within Frederick Street.

Section 8   Approval by SMT

This Service Asset Management Plan has been reviewed and approved by Corporate Governance SMT.

Section 9 Comments of the Corporate Asset Group

This Service Asset Management Plan will be presented and approved at an appropriate Corporate Asset Management Group before approval at Finance & Resources Committee.

Appendix A – Condition & Suitability Definitions

<u>Condition</u>

A: Good - performing well and operating efficiently

B: Satisfactory - performing adequately but showing minor deterioration

C: Poor - showing major problems and/or not operating adequately

D: Bad - life expired and/or serious risk of imminent failure

<u>Suitability</u>

A: Good - performing well and operating efficiently. The buildings support the delivery of the service and a

B: Satisfactory - performing well but with minor issues. The buildings generally support the delivery of se
okay.

C: Poor - showing major problems and/or not operating optimally. The buildings impede the delivery of ser

D: Bad - does not support the delivery of services at all. The buildings seriously impede the delivery of ser