

Service Asset Management Plan 2013

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.

Road Operations

Main Functions

(a) Emergency Response Service

A 24 - hour, 365 days a year service established for dealing with emergency incidents which relate to public safety.

(b) Lighting Maintenance

Managing and maintaining 31,000 streetlights across the city.

(c) Signing Operations

Manage and maintain road related signs including the manufacture of new street and direction signs and their subsequent erection.

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(d) Lining Operations

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

(e) Gully Cleaning

Management and maintenance of approx. 31,000 gullies across the city which form part of the city's surface water drainage system.

(f) Road Maintenance

Management and maintenance of the city's carriageways, footways, cycleways.

(g) Winter Maintenance

In accordance with the approved winter service plan to treat and clear the city's road network on the basis of established priorities from ice and snow.

(h) Work for External Clients

Service has entered into agreement with BEAR Scotland to carry out emergency traffic management and winter maintenance operations on the A90 and A96 Trunk roads in the city. Additional works carried out for developers are the installation of lining, signing and street lighting.

Assets

West Tullos is the main depot for operations with 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 and plant.

West Tullos, Bucksburn and Culter all play a major part in winter operations, providing local salt storage, in order to remove Garlogie and Park Road from the establishment Bucksburn salt capacity will be increased from 1,500 tonnes to 10,000 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 Nigg.

Traffic Management

Main Functions

(a) Road Safety Schemes

Identifying locations where traffic management or minor alterations to the road network would improve safety or the movement of people and goods. Service currently manages application for 'Blue Badge' parking permits with support from an Occupational Therapist.

(b) Intelligent Traffic Systems

The management and maintenance of the city's intelligent transport systems through the use of various forms of technology and communication methods.

(c) New Roads and Streetworks

Management and co-ordination of road occupations taking place within the city to ensure that there is no conflict of operations and that delays to the travelling public are kept to a minimum.

Assets

Currently occupying office space within Spring Garden with the ITS team having specific technical requirements to access CCTV images and connections into data transmission infrastructure.

Structures, Flooding and Coastal Protection

Main Functions

(a) Structures

To manage and maintain the city's road related structures.

(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

Currently occupying office space within Spring Garden

Facilities Management

Main Functions

(a) Soft FM Cleaning Services

Provides cleaning service to schools, some care premises and all council operated buildings.

Distribution Services

Provides a couriers service transporting mail, goods and staff between buildings. Also manages internal and external postal operations.

Janitorial Services

Provides support to schools by way of managing activities that are not undertaken by teaching staff. Includes opening buildings, receiving goods and deliveries, moving furniture, ensuring the building is clear of litter internally and externally, and for buildings with swimming pools ensuring the water systems operate safely. In some locations janitors provide ground maintenance and sports field marking.

School Crossing Patrollers

Operate at locations on the public road network where the level of pedestrians and traffic meet the approved policy requirements.

Catering Services

Provides catering to schools, some care premises, office 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 with some larger kitchens providing meals for other schools

(b) Hard FM

Overseeing the day to day condition of public buildings and ensuring we meet our statutory requirements in terms of managing asbestos, legionella testing etc. Providing a strategic input to the planned and cyclic maintenance activities to be undertaken by contractors.

(c) Contract Team

Managing the contracts for building procured through PPP contracts on behalf of the council. Also responsibility for ensuring that contracts associated with building management and maintenance are procured.

Assets

(b) Soft FM

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Management of the service occupy office space in Marischal College albeit the team work flexibly and use space where available in other public buildings to minimise unnecessary travel.

Cleaning Services

Where a service is provided space to store cleaning equipment, materials, chemicals and sink with running water is required.

Distribution Services

Requires accommodation for a mail room and suitable short term storage for deliveries. This is predominantly within corporate office accommodation. Suitable parking required for vehicles used to transport items between public buildings

Janitorial Services

Within schools space utilised for janitors workspace and for management of deliveries and supplies (e.g. paper handtowels)

School Crossing Patrollers

Operate at locations on the public road network where the level of pedestrians and traffic meet the approved policy requirements.

Catering Services

Operation kitchens in each building where service provided. In some cases the service is restricted to serving meals as the building restricts the capability to prepare meals on site. Size of kitchen varies depending on the building space and apart from a few more modern schools is invariably outdated and in need of modernisation.

(c) Hard FM

Occupying office space in Marischal College

(d) Contract Team

Occupying office space in Marischal College

Section 3 – Anticipated Changes to the Service

Operational

3.1 Government Policy

None known at present.

3.2 Changes in Service Standards or Delivery Methods

Both Roads Operations and Facilities Management are undergoing a transformational change of the service. In addition both services

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are looking to use the capability of increasing use of technology to support service delivery.

3.3 Re-focus towards Corporate Priorities

The review of corporate office accommodation and the agreed policy of managing office space based on ten people to eight desks will have an impact on how office space is used. This has a significant link to the Council's five year business plan and its modernisation of service delivery.

3.4 Budget Restrictions

Where property costs are identified to a specific service a review of need is being undertaken. The increasing costs of energy for lighting/heating etc are a budget pressure and efficiency savings will only offset such increases in the future.

3.5 New Funding

Funding was identified within the Condition and Suitability programme for capital investment into an improved salt storage facility at Bucksburn which will allow for the closure of two other sites and hence a saving of costs.

3.6 Best Value or Other Review

Facilities and Roads take part in APSE (Association for Public Service Excellence) Performance Networks. Both services are also undergoing transformational programmes following soft market testing in 2011.

3.7 Partnerships with other Organisations

Currently in discussions with NHS Grampian on the Joint Management of the Design and Build Contracts, there is a shared procurement in place with Police, NHS, Fire Brigade and Aberdeenshire for common facilities contracts.

3.8 Corporate Office Accommodation

Traffic Engineering, Structures, Flooding and Coastal Protection are currently based in Corporate Office accommodation at 74-76 Spring Garden. An impending move to Marischal College is due in late 2013 – early 2014, except for the Intelligent Traffic Systems Team who for economic reasons will remain at Spring Garden. Facilities Management are currently based in Corporate Office accommodation at Marischal College.

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

The only assets that require to be included in sections 4-6 of the Service AMP are Roads Depots/Yards under the Operational side of the Service and FM assets.

Roads Operations

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 facility 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 and with an ever 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.

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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FM Assets

In most cases FM operations are delivered from other services properties and the FM use of the asset and any upgrades/refurbishment should be considered in line with the main property assessment.

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

Roads Operations

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 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 in-house 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.	
Condition Rating	B
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,	

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internal fire systems all work but will probably require replacement within the next 5 years.

2) Bucksburn 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.	
Title	In Council Ownership
Suitability Grade	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 A96, this also means that at peak times it is difficult to get emergency response quickly.	
Condition Rating	B
Building is in satisfactory condition overall. Roof's are of asbestos sheets and there have been recent difficulties in repairing any damaged sheets. Windows are single glazed and in very poor order throughout. Ongoing monies will need to be spent on roller doors etc. Welfare facilities have been upgraded, toilets and showers, mess room and lockers within new steel containers.	

3) Culter 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.	
Title	In Council Ownership
Suitability Grade	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.	
Condition Rating	B
Building is in satisfactory condition overall. Windows, flooring, external doors and decoration are generally in poor order.	

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Roller Doors require attention to avoid future injury to employees

Storage Yards:-

1) Garlogie

Lease given up 23rd May 2013

2) 54 Park Road

Lease given up 27th July 2013

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	To be assessed following completion of work
This area proves 10,000 tones of salt storage along with smaller storage capacity for drainage, kerbs, slabs etc.	
Condition Rating	To be assessed following completion of work
Area is adequately surfaced, with external floodlights for loading operations. Interceptor and drains are working well, work being carried out to increase salt storage capacity between April and September 2013.	

FM Assets

1) Harlaw Academy Playing Fields Lodge

Description/Use	FM Hub
Title	In Council ownership
Suitability Grade	A
Condition Rating	B

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2) Store Hazlehead Crescent

Description/Use	Storage of crates
Title	In Council ownership
Suitability Grade	B
Condition Rating	B

3) Space within Operational Buildings

Janitors – Offices within the Schools or other buildings, often small areas that no longer fit with the requirements of the modern service. Plant rooms for boilers etc, electrical switch rooms

Cleaners – Cleaners operational areas in some locations are no more than cupboards and as such do not provide the space for the storage of current equipment.

Distribution Services – Occupy an area of Marischal college for the sorting of deliveries.

4) Catering Kitchens in Schools

Preparation and production areas for meals, either within an existing school or in the Towns House

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

Section 6 – Supply / Demand Comparison

Roads Operations

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

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a property of a similar requirement came on the market then a move would need to be considered.

FM Assets

Because staff are using parts of buildings occupied along with other services to deliver a FM service and these occupied areas have been the same for a number of years, they are no longer always suitable for the delivery of a modern service and as such need to be reassessed as to their current suitability.

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 men do not need to return to the depot to receive work instructions, Works Programmer, fully integrated computer systems would help reduce the work times and increase best value.

The closure of salt storage provision at Garlogie and Park Road could only be done so by increasing storage elsewhere. The solution for this was to increase capacity at Bucksburn Depot. Capital funding for this was identified within the 2013/14 Condition & Suitability Programme.

School kitchens, although the external to the kitchens can be considered as part of the main building the kitchen surfaces and equipment need to be reviewed on an annual basis. Currently there has not been a Condition Survey carried out in them, this omission needs to be rectified and task for the next year is to carry out a suitability check on all of them in order that kitchen refurbishments and budgets can be programmed.

To summarise our priorities/solutions are:-

- 1) Complete salt storage expansion at Bucksburn Depot.
Target Completion – Summer 2013

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- 2) Maintain the current position and identify urgent capital/revenue works required for existing depots/yards and introduce an annual maintenance programme of repairs.
- 3) 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.
- 4) Close the Mundurno yard moving the usable materials to other locations within the City allowing the site to be potentially declared surplus. Target Completion – 2015
- 5) Condition Survey carried out to existing catering establishments. Target Completion:- 2015

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 deemed approved by the Corporate Asset Group following consultation in early August 2013.