Corporate Governance Service Asset Management Plan 2013

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 council's financial records, contracts, staff, ICT infrastructure and systems and the council's document storage and archive collection.   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.

Corporate Governance Service Asset Management Plan was approved at Finance & Resources Committee on 4 October 2012.   This is the first annual revision of the Plan. The 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

Aberdeen City Council's vision is Aberdeen – The Smarter City underpinned by six smarter priorities.   To deliver these priorities, the Corporate Governance directorate has a vision to support the modernisation of the council's services by providing high quality, cost effective services which put the customer at the centre. The directorate contributes to all of the smarter priorities.

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 archives from 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 delivering of a range of HR services within a business partnering context including: Training and Development; Personnel; Strategy and Planning; Health, Safety and Wellbeing; Payroll and Organisational Development.   The majority of these services are delivered from Marischal College, 4th floor West with the shared HR/Payroll Service Centre providing all HR transactional/administrative and initial query handling services from its base at Balgownie One, 3rd floor. Training facilities are provided from the training suites located at Frederick Street Business Centre, 2nd 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. During 2013, the team has taken on responsibility for FOI and Records Management which is operated primarily from lower ground floor Marischal College with archived paper records held at Whitemyres.

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

The directorate has already undergone significant transformation of its services, driven by a desire to innovate, improve quality and meet the financial constraints faced by the council, now and in the future. 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. For example, over the last few years we've introduced a number of successful ways of delivering 'front end' customer services across Corporate Governance. This includes our contact centre, HR service centre, ICT Helpdesk and single points of contact for some of our Finance services. To build on this success, we intend reviewing these various customer service 'models' and consider how across corporate governance we might further improve our customer service delivery in the future. This may include the joining up of services which would have operational implications, for example expanding the current operations at Frederick Street. In addition

the implementation of mobile and flexible working capabilities under our Smarter Working initiatives 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.

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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 and/or public transport links 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 co-located (up to 120 staff)
- Secure access for HR records
- Training facilities to be located in same area and at a convenient location for trainers, organisers and staff.

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 3 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 and 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.

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			
Lower Ground South	ICT Workshop			
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	ICT Communications Room			
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	Contact Centre DR	B	A	

Site				
Braeside School – Rooms by arrangement with Education Culture & Sport	ICT repair/build of Schools ICT Equipment	B	B	Note: Suitability grading is provisional 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	
Tullos Primary School	ICT Communications Room	A	A	Note: Suitability grading is provisional assessment from a Corporate Governance perspective.

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. It is noted that as part of the Council's accommodation rationalisation and Smarter Working programme, this site is to be vacated within the next 18 months and options for alternative suitable accommodation are being followed up with the Corporate Landlord.
– Perceived poor heating and ventilation (either too hot or too cold)

Frederick Street
– While roof leaks have been fixed, there is a continuing issue with water leakage through walls.
– 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.
- **Old Town House Library** – current proposed plans for refurbishment within the Town House do not include adequate legal library provision. Legal library requirements are to be specified and referred to the corporate landlord.

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 has

been installed during 2013 to minimise this single point of failure. Installation of a water tight door to prevent possible water ingress would further minimise this single point of failure.

- **Marischal College** – Lower Ground Comms Room – this room is a key ICT Asset hosting core network, telephony and email services.   A recent incident highlighted a weakness in environmental monitoring within the room which will be addressed.
- **Data Centre Facilities** – while Data Centre facilities are currently provided externally by a third party, there is a requirement to develop the outline options appraisal presented to the Corporate Asset Group to a full options business case for future data centre facilities following contract expiration in January 2016.   Recommendations arising from this business case will be reported to Finance, Policy & Resources in due course.
- **Marischal College – Customer Service Centre** – The configuration of the Customer Service Centre presents challenges in relation to health and safety. . Processes are regularly reviewed to mitigate the risks presented and to work around the constraints of the design.
- **Former 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. Regular review with colleagues in Education, Culture & Sport are held around the use of these facilities.   There is no planned requirement to vacate within the next 12 months.
- **Whitemyres Records Store** – while generally fit for purpose there is concern re 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.

Gaps Addressed during 2013
- **Marischal College** –ICT workshop facilities for storage, build and repair have been provided within lower ground floor, Marischal College
- **Marischal College – Customer Service Centre** –self-service payment machines have been installed and operational from August 2013.
- **Town House Panther Room –** Environmental monitoring and alert system installed.
- **Frederick Street**. Leaky roof has been repaired.

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
- A range of options have been prepared with the Corporate Landlord to facilitate the decant of staff from Balgownie One to appropriate locations in the city centre over the next 18 months.
- 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.   Discussions are ongoing with colleagues in Education, Culture and Sport to determine feasibility of allocation of space within the new Museums Collection Centre as an option to help meet this requirement.
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Medium Priority
- Marischal College. While there has been significant progress to resolve preliminary heating and air conditioning issues, there is a continued need to address reported issues where they still exist.
- Frederick Street. Leaky walls need repaired. Town House Panther Room.   Consider the installation of water tight door to further reduce the risk with service delivery in the event of flood within the Town House.
- Marischal College Comms Room.   Environmental monitoring will be implemented to reduce the risk of ICT service delivery failures associated with environmental factors.
- 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 Corporate Landlord to identify options available.
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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 continue its options appraisal up to and 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, Policy & Resources Committee.

Appendix A – Condition & Suitability Definitions

Condition

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

Suitability

A: Good - performing well and operating efficiently. The buildings support the delivery of the service and are considered suitable for use now and in the future.

B: Satisfactory - performing well but with minor issues. The buildings generally support the delivery of services and would be considered suitable. There is room for improvement in certain areas but the property is fundamentally okay.

C: Poor - showing major problems and/or not operating optimally. The buildings impede the delivery of services and would not be considered suitable.

D: Bad - does not support the delivery of services at all. The buildings seriously impede the delivery of services and would definitely not be considered suitable.