Appendix 2

Project Name	SaaS Scanner Survey and Visualised Asset Management Platform	**Date**	December 2016
Author	Mike Cheyne	**Version**	1

Contents

1. Business Need

Current Position

Roads Asset Management Plan (RAMP) for Aberdeen City Council has been developed in collaboration with all 32 Scottish Roads Authorities through the national project coordinated through the Society of Chief Officers of Transportation in Scotland (SCOTS). The RAMP which was developed in response to the recommendations contained within the Audit Scotland report 'Maintaining Scotland's Roads' 2004 and the subsequent follow-up reports in 2011 & 2016, in addition to the Local Government Scotland Act 2003 that encourages Councils to develop asset management plans for all major assets.

The asset management approach adopted by Aberdeen City is based on the Chartered Institute of Public Finance and Accountancy (CIPFA) Guidance on asset management and capital planning and complies with the CIPFA Code of Practice and the latest Highways Infrastructure Management Guidance, both of which highlight the need for accurate financial information on the Gross Replacement Cost (GRC), Depreciated Replacement Cost (DRC) and the Annualised Depreciation Cost (ADC) for the road infrastructure and associated assets. The guidance also highlights a need for accurate condition data to be available across all roads assets including carriageways, footways, street lighting, signs and gullies etc, which is a fundamental part of being able to produce Gross Replacement Costs, Depreciated Replacement Costs, and Lifecycle Plans, all of which form key components of the latest Highways Maintenance Efficiency Programme (HMEP) guidance, which is supported by the UK Government.

A recent internal audit on the asset management approach adopted by Aberdeen City Council highlighted several areas for improvement. The report suggested the adoption of an Enterprise Asset Management (EAM) approach that focuses on the time, effort and resources required to achieve optimal total business impact through the performance of the roads assets. The collection and use of asset data was identified as an area of specific need, of which the adoption of mobile data capture was highlighted as a main objective. The benefits of adopting this approach will provide the Council with a methodical, structured and disciplined approach to the way in which the Council collects; stores and utilises the data associated with the roads infrastructure that will improve the performance of the roads assets.

Improving the accuracy of the data captured through the use of a specialised scanner survey will provide a robust baseline that can then be updated with the record of all future works, inspections and condition assessments carried out the network. The creation of this baseline condition of the asset will enable a more accurate financial assessment of the GRC and ADC to be achieved, which will assist the Council to develop a more robust prioritisation process that targets future investment in the road network to the areas to:

- Promote social inclusion by connecting communities to facilities and services, increasing the accessibility of the transport network;

- Promote economic growth by maximising the effectiveness and efficiency of transport services, infrastructure and networks;

- Minimise the environmental footprint of transport services, infrastructure and networks;

- Improve the integration of the transport system between different services and modes and with other relevant local, regional and national policies, and;

- To reduce accidents and enhance the personal safety of all users of the transport network, by improving the safety and security of journeys.

BACKGROUND

Carriageways

The data currently held on the core roads assets is historical in nature and has been gathered from a number of unverifiable sources. However, there is a 100% record of the dimensions and locations of carriageways, which are currently held on the corporate GIS system and Confirm, the actual material types and associated date laid are only known for approximately 30% of the network. The Council also holds SRMCS condition information provided via the annual SRMCS contract tendered by SCOTS. However, only 10% of the carriageways have Course Visual Inspection (CVI) condition rating held electronically, which assists with the prioritisation of works. Only a limited amount of Detailed Visual Inspection (DVI) data currently exists.

Footways

Similar to carriageways the data currently held on the footways which provide location and area is historical in nature and has been gathered from a number of unverifiable sources. The footway can be quantified by area only using the GIS, although, individual lengths and widths are not separately recorded in any form. The surface types are only known for 30% of the footway. A 100% visual condition rating record completed in 2006 based using a local methodology is recorded in Confirm. The date of this survey makes it of nominal use.

Verges

The verge information can only be quantified using the GIS, with individual lengths, widths and types not separately recorded in any form. There is also no condition information held on road verges.

Structures

Structures core data for bridges and culverts is predominantly held, although the information for retaining walls is considerably more limited with location, description and material type only held. Currently there is no data on the location or condition of Vehicle Restraint Systems (VRS).

Street Lighting

The majority of street lighting core data is known and recorded on Confirm, although the positioning and condition information is not as accurate or complete as it could be. Additional attributes which also need to be collected include; lamp control gear, type and dates of electrical testing.

Traffic Signals

The majority of traffic signals core data is held albeit currently in a range of systems including; In-view, excel, word and in pdf format. The Council is in the process of procuring a new term maintenance contract for signals as part of which the supplier will be required to collect and host a detailed inventory. There appears to be largely good data available and plans are in place to improve and manage it going forward.

Street Furniture

There is currently limited data held for road signs, bollards, ironwork and other types of street furniture situated on the road network.

Road Markings

Currently there is no data held electronically that details the type and condition of road markings and studs throughout the city.

Drainage.

An exercise has begun to collect the data associated with gully type and location; however this is proving to be an onerous exercise with data currently held for approximately 30% of the asset.

Core Data Summary

Aberdeen City Council currently has a limited amount of data for the core roads assets, which is stored on systems that do not provide the degree of collaboration expected and are a number of areas where improvements to data management would be extremely beneficial. The use of paper records and the referencing of location for some items using text descriptions severely limit the ability to analyse data and use it in a constructive way to support the service. Therefore, there is now a requirement to procure a more efficient method of collecting storing and utilising the data. The procurement of the specialised scanner survey and SaaS Visualised Asset Management Platform will enhance Roads Services ability to integrate with existing Council systems, increasing the Councils data sharing capabilities which will contribute significantly to enhancing the customer experience, both internal and external.

The introduction of an improved Business Process Management (BPM) that considers budgets, stakeholder requirements, asset performance targets and maintenance strategies when preparing annual or multi-year maintenance programmes and future modelling scenarios, will enhance the customer experience by providing an increased level of transparency through an integrated digital asset management approach.

Increased Demand

There is now a requirement for Roads Services to report annually on the financial and performance aspects associated with the management and maintenance of the roads infrastructure. This requirement is both of a statutory and non-statutory nature in order that Aberdeen City Council can demonstrate that Value for Money (VFM) is being achieved for all investment made in the road network.

Reporting Requirements

Roads Services require a greater degree of transparency of financial information across all of the business units which will enable the service to:-

- Comply with both statutory and non-statutory reporting requirements;
- Reduce the level of administration associated with processing managing reactive works;
- Reduce the level of administration associated with processing managing asset data;
- Improve project management process;
- Monitor and evaluate historical investment to improve future investment decisions;
- Monitor and evaluate the costs attributed to the various roads infrastructure asset types;
- The ability to help link operational service delivery to wider strategic priorities;
- Adopt new improved working practices to improve service delivery.

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ISO 9001 to ISO 55001

ISO 9001 is a certified quality management system (QMS) for organisations who want to prove their ability to consistently provide products and services that meet the needs of their customers and other relevant stakeholders. Aberdeen City Council Roads Services are currently accredited with ISO 9001 and adoption of a visualised asset management system will support the services drive for continuous improvement, through a quality management approach that meets customer requirements while striving to exceed their expectations.

The development of an asset management system that assists the Council to improve how it manages the roads infrastructure assets will contribute to the requirements set out for achieving the ISO 55001 accreditation for asset management. Achieving a globally recognised asset management accreditation demonstrates a clear intention to improve the way services are provided to our customers and stakeholders, by the level of commitment demonstrated by staff to embrace change.

Improving Staff Experience

Adopting a new digital asset management system that can fully integrate with other Council systems will significantly reduce the level of duplication that currently exists when producing the annual programme of work. The ability to effectively record, monitor and review and improve current working practices and procedures will be achieved from the increased ability of staff to scrutinise available data, enabling the development of a new strategic approach that introduces a scenario planning based approach for the management and maintenance of the roads infrastructure. The system will also provide the capability of developing a multi-year programme of work.

Improving Customer Experience

The procurement of systems such as this support Aberdeen City Councils strategic objective of 'Being Digital' that sets out a new path for staff and challenges them to change how services are currently delivered. The ability to fully integrate with the Councils Customer Relationship Management (CRM) system will initiate the introduction of new improved BPM practices that considers budgets, stakeholder requirements, maintenance strategies and performance management targets, which will enhance the overall customer experience through improved service delivery.

Smarter Living

The new systems will help influence a more collaborative approach to the delivery of the Roads Service through improved staff engagement. The introduction of the systems will also support the drive for continuous improvement as the benefits that can be achieved from the increased level of transparency from the data provided will support the move towards the introduction of new BPM practices.

Digital Transformation

Aberdeen City Council is embarking on a major digital transformation journey, with a vison to optimise the use of digital technologies. The services and systems proposed by Roads Services comply with all of the requirements set out by the Council and supports the move towards an Enterprise Application Integration (EAI) environment that will enable efficient data sharing across all relevant Internal Stakeholders. The effective use of data that will be

available will streamline the management processes associated with the management and maintenance of the roads infrastructure.

2. Objectives
List the project's objectives. Make these tangible and clear as they will influence which option is recommended and will be used to monitor project progress and success.

- Improve staff experience by reducing the amount of staff time spent on data collection by collecting asset data through the use of a GPS digital video survey and software that enables accurate data extraction

- To increase the accuracy and consistency of the data collected, which will enable compliance with statutory reporting requirements such as WGA submissions

- Increased the level of transparency of data within the systems that will contribute to the development of new collaborative working practices and improved quality of reporting to improve service delivery.

- Improved Business Process Management (BPM) that will contribute to efficiencies in service delivery

- Improve the prioritisation and decision making process based on scenario planning and robust maintenance strategies for annual and /or multi-year programmes of work generated from improved data analysis

- Integrates with the Council's Asset Management system CONFIRM, GIS and CRM systems

- Improved reporting through the use of visualised data.

- Cloud hosted system that complies with the Councils Smarter Working policy by facilitating a move towards mobile working

- Contributes to the Services requirements to achieve continuous improvements by providing added value to the asset management approach adopted by the Council

- Can be used for other Council assets e.g. non-adopted Roads Assets managed by Housing

- ISO 55001:2014 Asset Management

3. Options Appraisal

3.1 Option 1 – Do Nothing / Do Minimum	
Description	The team continue to use the current systems and business processes
Expected Costs	£0
Risks Specific to this	• To continue using the existing systems and processes

Option	will significantly impact on the Services ability to introduce new working practices that will deliver efficiencies and demonstrate that VFM is being achieved. • The accuracy of information required for the statutory reporting processes cannot be attained.
Advantages & Disadvantages	Advantages: • No additional cost; • No change to current working practices;. Disadvantages: • Fail to obtain accurate data for statutory and non-statutory reporting purposes; • Duplication of data and manual entry of data into other systems, increasing scope for error; • Fail to implement BMP changes to achieve efficiencies in service delivery; • Does not comply with the Councils objective of 'Being Digital'. • Fails to deliver on any of the objectives of the project.
Other Points	Any other relevant information.

3.2 Option 2 – Option name	
Description	Walked and Driven Asset Management Survey - Streetwise
Expected Costs	£No estimate provided
Risks Specific to this Option	• Procuring a service that will record asset data to be stored on Confirm without the additional software to analyse the data will impact on the Services ability to fully introduce new working practices that will deliver efficiencies and demonstrate that VFM is being achieved. • The timescale for gathering the data will be extended significantly due to the methods used.
Advantages & Disadvantages	**Advantages:** • Will deliver small improvements to the level and quality of data currently held. • Limited change to current working practices; **Disadvantages:** • No system on which to analyse data to develop robust

	scenario planning
	• Duplication of data and manual entry of data into other systems, increasing scope for error;
	• Fail to implement BMP changes to achieve efficiencies in service delivery;
	• Does not comply with the Councils objective of 'Being Digital'
	• Only partially delivers on the objectives of the project.
Other Points	Any other relevant information.

3.3 Option 3 – Option name	
Description	Gaist Asset Management Video Survey and Asset Stream Intelligent Asset Management System
Expected Costs	• £100k for survey and data extraction • Additional estimate of £30k - £40k for annual consultancy work to prepare scenarios using the software
Risks Specific to this Option	• The Asset Stream Intelligent Asset Management element of this option is still under development, with an expected date of completion sometime in 2017. • The Asset Stream system is essentially an untried system at this point. • The introduction of a system such as this will require an element of training for staff to become fully conversant with its use. • The requirement for training on the new systems and processes will impact on staff time at the introductory phase of the project.
Advantages & Disadvantages	**Advantages** • Web-based system which can be either internally or externally hosted; • Access to partner agencies can be provided through the use of secure logins. • Will facilitate the introduction of new BMP • Delivers most of the objectives of the project • Fully Inclusive of system support and upgrades • Potential to contribute to the Council objective of 'Being Digital'. • Allow the Council to demonstrate VFM for the management and maintenance of the roads asset

	Disadvantages
	• System not fully developed
	• Annual cost associated with the Asset Stream Asset Management Platform
	• Training required for staff
	• Cultural change for staff
	• System not UKPMS Compliant
Other Points	

3.4 Option 4 – Option name	
Description	Yotta - SaaS Scanner Survey and Horizons Visualised Asset Management Platform.
Expected Costs	• £160k for Scanner survey and data extraction • £30k per annum thereafter for Horizons Visualised Asset Management Platform
Risks Specific to this Option	• The introduction of a system such as this will require an element of straining for staff to become fully conversant with its use. • The requirement for training on the new systems and processes will impact on staff time at the introductory phase of the project.
Advantages & Disadvantages	**Advantages** • Web-based system which can be either internally or externally hosted; • Access to partner agencies can be provided through the use of secure logins. • System UKPMS Compliant • Will facilitate the introduction of new BMP • Delivers all of the objectives of the project • Fully Inclusive of system support and upgrades • Contributes to the Council objective of 'Being Digital'. • Allow the Council to demonstrate VFM for the management and maintenance of the roads asset **Disadvantages** • Annual cost associated with the Horizons Visualised Asset Management Platform • Training required for staff • Cultural change for staff

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Other Points	

3.5 Scoring of Options Against Objectives

Use the table below to score options against the objectives in order to create a shortlist of options to be considered.

Objectives	Options Scoring Against Objectives							
	1	2	3	4	5	6	7	8
Improve staff experience by reducing the amount of time staff spent on data collection through the use of a GPS digital video that enables accurate data extraction	0	2	3	3	0	0	0	0
To increase the accuracy and consistency of the data collected, which will enable compliance with statutory reporting requirements such as WGA submissions	0	3	3	3	0	0	0	0
Increased the level of transparency of data within the systems that will contribute to the development of new collaborative working practices and improved quality of reporting to improve service delivery.	0	1	3	3	0	0	0	0
Improved Business Management Processes (BMP) that will contribute to efficiencies in service delivery	0	1	2	3	0	0	0	0
Improve the prioritisation and decision making process based on scenario planning and robust maintenance strategies for annual and /or multi-year programmes of work generated from improved data analysis	0	2	2	3	0	0	0	0
Integrates with the Council's Asset Management system CONFIRM, GIS and CRM systems	1	0	1	3	0	0	0	0
Improved reporting through the use of visualised data.	1	0	2	3	0	0	0	0
Cloud hosted system that complies with the	0	0	2	3	0	0	0	0

Councils Smarter Working policy by facilitating a move towards mobile working								
Contributes to the Services requirements to achieve continuous improvements by providing added value to the asset management approach adopted by the Council	0	1	3	3	0	0	0	0
Can be used for other Council assets	1	3	3	3				
Total	3	13	24	30	0	0	0	0
Ranking	**4**	**3**	**2**	**1**				

Scoring
Fully Delivers = 3
Mostly Delivers = 2
Delivers to a Limited Extent = 1
Does not Deliver = 0
Will have a negative impact on objective = -1

3.6 Recommendation

This report recommends the SaaS systems provided by Yotta as the preferred option for both the specialised scanner survey and data extraction service, together with the Horizons Visualised Asset Management Platform as a means of developing and improving the asset management practices associated with managing and maintaining Aberdeen City Council's roads infrastructure and associated assets.

The procurement of the specialised scanner survey and data extraction software will promote Aberdeen City Council to the position of having robust asset data on which to make informed investment decisions. The additional procurement of a SaaS Visualised Asset Management Platform will improve the prioritisation and decision making process based on the analysis of different budget scenarios. Utilisation of systems such as these will contribute to the effective management of resources and deliver efficiencies by improving service delivery through the development of improved maintenance strategies.

The system utilising agreed deterioration parameters and intervention levels will produce a more accurate DRC and deliver a comprehensive programme of work using various scheme selections and available treatment types. A prioritisation matrix built within the system will enable the network to be objectively rated against predetermined evaluation criterion listed within the roads Pavement Management System (PMS) Confirm, which will produce a strategic prioritisation process that identifies the optimum locations throughout the network on which to invest available budgets. The improved access to information across all asset types will ensure that investment in the road network is maximised to reduce future maintenance costs, assist our drive for continuous improvement and ensure value for money is achieved.

Reduce time spent on data collection and administration tasks

The procurement of a specialised scanner survey and visualised asset management platform will be advantageous in moving the service towards the mobile collection of data, which will significantly reduce the level of resource required for both the collection and administration of the associated data. The new business management processes introduced as a result of procuring the SaaS system provided by Yotta complies with the Councils Smarter Working policy and contributes to the Council objective of 'Being Digital' by reducing the Councils reliance on paper as a means of handling data.

Improved data management and business process management practices

The improved data management practice afforded by the systems will increase the level of transparency available to those with appropriate level of access, creating an environment that promotes increased internal collaboration that will deliver further efficiencies to the Council. The ability to effectively interrogate the asset data will enable the development and implementation of new and improved working practices. The systems support a robust performance management approach to the way that the roads assets will be managed. The transition to a new improved way of managing works and projects that will increase the Value for Money being achieved in the way in which services are currently delivered.

The system, by increasing the level of transparency of the condition of the roads assets, which currently does not exist, will enable informed intervention as to the type and location of appropriate treatments. The improve quality and level of data available from the systems will also help influence a change in the way that resources are currently allocated to works and projects, which will contribute to greater efficiencies being achieved. The system also

supports internal collaboration between business units within the Council through the availability of access provided by being a web-based application. An estimated 6% reduction in the need for reactive maintenance from an annual budget of £1.5m would equate to £90k

An assessment of the time that would be required to be allocated to collect and log all the associated data has identified that there would be a saving in the region of £85,000. Locally specific treatment rules based on the Aberdeen City Councils own condition intervention thresholds mean that maintenance spends can be directed to where it is most useful. Treatment rules can be fully calibrated. Lifecycle planning principles used by system will effectively select the optimum location for annual maintenance treatments, using of timed interventions to maximise the life of each asset before a treatment is applied. The cost benefit ratio applied to the scheme planning process predicts an approximate 8% improvement in the performance of the asset in relation to budget spend. (e.g. an annual saving of £208k can be achieved from an annual budget of £2.6m for carriageway resurfacing.

Improve Reporting Functionality

The improved reporting capabilities delivered from the system will enable the Council to comply with the relevant Codes of Practice associated with providing the statutory financial reports required on the value of the Roads Asset for which the Council, as Roads Authority, has a statutory responsibility for managing and maintaining. The data, as well as being made available in numerous reporting formats that can be exported from the system will also be available on screen, providing an up-to-date visual representation of the various scenarios that can be implemented across the roads network.

The clear communication that can be provided to Council Members on the alternative maintenance strategies, treatment options, effects of investment and funding required to achieve performance targets will be fundamental to inform future investment decisions. Furthermore, the system will be able to present the investment strategy required to achieve any aspirational performance targets expected by the Council.

Easy to Use

The procurement of the specialised scanner survey and SaaS Visualised Asset Management Platform will enhance Roads Services ability to integrate with existing Council systems, increasing the Councils data sharing capabilities which will contribute significantly to enhancing the customer experience, both internal and external. The ease with which information can be accessed within the systems will significantly reduce the time and effort associated with gathering information for the statutory and non-statutory annual reports that are required to be submitted

Budget

The budget of £200,000 for the specialised scanner survey and data collection process along with the procurement of the associated software will be met from the 2017/18 Roads Capital budget. The ongoing annual licence fee of £30,000 will be met from within the existing Roads Revenue budget.

Additional Info

The functionality of the system lends itself for use in other services of the Council such as the non-adopted roads assets which fall under the remit of Housing, Education etc. Procuring the

visualised asset management platform on the basis of an annual licence subscription, not only protects the Council from being subjected to the financial risk of tying itself into a long term contract, it also provides the added benefit of allowing the system to be piloted while a full assessment of the corporate systems is undertaken.

4. Scope

The scope of the project is to procure a specialised SaaS scanner system and software that will implement a robust regime of preventative maintenance throughout the infrastructure using the most appropriate cost effective treatment.   This will prevent the need to utilise significantly more expensive treatment methods, while maximising the level of spend against the level of treatment required. Further development of the lifecycle plans for the infrastructure assets will focus on achieving a better long term outcome for the network as a whole.

4.1 Out of Scope

Collection of the Councils underground drainage assets and the condition of Vehicle Restraint Systems (VRS), Structures and Street Lighting Columns are not included in this data capture exercise.

5. Benefits

5.1 Customer Benefits

Benefit	Measures	Source	Baseline	Expected Benefit	Expected Date	Measure Frequency
Improved level and accuracy of data that will support the development of a strategic prioritisation matrix that will be presented to Committee	Improved level and accuracy of asset data which can be analysed to provide scenario planning process that optimises level of investment in the roads infrastructure	Confirm, ARC GIS, new analysis software and new costing systems	Level and accuracy of data currently available	The ability to provide accurate cost projection models and develop a robust prioritisation process for the optimum allocation of resources	6 Months after full implementation of the system	Annually
New and improved BMP's will deliver improvements in the level of service provided to the customer.	A prioritisation matrix that objectively rates against predetermined evaluation criterion listed within the roads Pavement Management System (PMS) Confirm, which will produce a strategic prioritisation process that identifies the optimum locations throughout the network on which to invest available budgets. Increased level of	New analysis software and new costing systems	Current process for prioritisation of works	Improved performance and method of demonstrating VFM	6 Months after full implementation of the system	Annually.

	transparency					
	The difference between use of proposed methods and systems currently available for collecting and confirming the accuracy of roads asset data	New analysis software and new costing systems RAMP Action Plan	Current time taken to collect and store roads data for analysis	Improvement on the time taken to gather data the volume and accuracy of data available from current working practices	6 Months after full implementation of the system	Annually

5.2 Staff Benefits

Benefit	Measures	Source	Baseline	Expected Benefit	Expected Date	Measure Frequency
Significantly reduce the level of duplication that currently exists with assessing the roads assets and the methods used to produce an annual programme or multi-year programme of work.	The new BMP introduced as a result of the proposed systems against current working practices	New analysis software and new costing systems	Current working practices	Improved working practices that deliver efficiencies in service delivery	6 Months after full implementation of the system	Annually
New skills for staff	Improve current working practices that will contribute to the objective to achieve external ISO accreditation for asset management	QM Document	Current working practices	Improved working practices that deliver efficiencies in service delivery which will contribute to the service attaining ISO	6 Months after full implementation of the system	Annually

				5501 accreditation		
Improved Project and Contract Management processes that will remove elements of duplication of effort associated with the collection and analysis of roads asset data	The difference between proposed systems and existing systems	New analysis software and new costing systems RAMP Action Plan	Nothing currently available	Improved Performance and Improved method of demonstrating VFM	6 Months after full implementation of the system	Daily on works and projects and at the end of each financial period.

5.3 Resources Benefits (financial)

Benefit	Measures	Source	Capital or Revenue?	Baseline (£'000)	Saving (£'000)	Expected Date	Measure Frequency
Improved accuracy and transparency of asset data will lead to improved investment decisions and demonstrate that improved VFM is being achieved	The new BMP's introduced as a result of the proposed systems measured against current working practices	New analysis software and new costing systems	Both Capital and Revenue	TBC	TBC	March 2018	Annually

6. Costs

6.1 Project Capital Expenditure & Income

(£'000)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Staffing Resources											
Add cost items under each heading											
Land Acquisitions											
New Vehicles, Plant or Equipment	£200,000										200,000
Construction Costs											
Capital Receipts and Grants											
Sub-Total	**£200,000**										**£200,000**

6.2 Project Revenue Expenditure & Income

(£'000)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Staffing Resources											
Add cost items under each heading											
Non Staffing Resources		£30,000	£30,000	£30,000	£30,000	£30,000	£30,000	£30,000	£30,000	£30,000	£270,000
Revenue costs		£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£225,000

associated with Capital										
Revenue Receipts and Grants										
Sub-Total		£55,000	£55,000	£55,000	£55,000	£55,000	£55,000	£55,000	£55,000	£55,000	£495,000

6.3 Post- Project Capital Expenditure & Income

(£'000)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Staffing Resources											
Add cost items under each heading											
Land Acquisitions											
New Vehicles, Plant or Equipment											
Construction Costs											
Capital Receipts and Grants											
Sub-Total											

6.4 Post- Project Revenue Expenditure & Income											
(£'000)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Staffing Resources		(£9,444)	(£9,444)	(£9,444)	(£9,444)	(£9,444)	(£9,444)	(£9,444)	(£9,448)	(£9,444)	(£85,000)
Add cost items under each heading											
Non Staffing Resources		(£298,000)	(£298,000)	(£298,000)	(£298,000)	(£298,000)	(£298,000)	(£298,000)	(£298,000)	(£298,000)	(2,682,000)
Non Staffing Resources		£30,000	£30,000	£30,000	£30,000	£30,000	£30,000	£30,000	£30,000	£30,000	£270,000
Revenue Receipts and Grants		£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£225,000
Sub-Total		(£284,667)	(£284,667)	(£284,667)	(£284,667)	(£284,667)	(£284,667)	(£284,667)	(£284,667)	(£284,667)	(£2,272,000)

7. Procurement Approach

- Assessing the capabilities of the current systems within Aberdeen City Council Roads Services, identified a gap in the level and accuracy of asset data currently available.
- Approached ICT to request their assistance in procuring a system that would provide the full service requirements.
- Explored potential options to ascertain what is available that will inform the specification to be included within the tender.
- Met again with ICT and Corporate Procurement to discuss potential way forward.
- The Council will be able to procure the SaaS Specialised Scanner Survey and Visualised Asset Management Platform system through the Crown Commercial Services G-Cloud Framework, which will reduce the cost associated with procuring through an open tender process

8. Key Risks

Description	Mitigation
The company could potentially increase the annual license fee to a cost that is un-economical	The data set (SQL) is in a format that can easily be transferred to other systems used by other software providers.

9. Time

9.1 Time Constraints & Aspirations

TBC

9.2 Key Milestones

Description	Target Date
Project Approval	TBC
Committee Approval	TBC
Tender Process	
Contract Signed	
Scanner Survey conducted	
Data Extraction Process	
Installation of Visualised asset management software	

Staff Training	
New Scenario Planning Process adopted	

10. Governance	
The project manager will be Asset Management Team Leader – Angus McIver	
Role	**Name**
Project Sponsor	Mike Cheyne – Road Services manager
Project Manager	Angus McIver – Asset Management Team Leader
Other Project Roles	Stuart Young – Asset Officer

11. Resources			
Task	**Responsible Service/Team**	**Start Date**	**End Date**
Procurement Advice	Procurement Services		
Legal Advice	Legal Services		
ICT Integration with other corporate systems	ICT		

12. Environmental Management
The new system would reduce the amount of paper used for the current business process used to process the data and develop future programmes of work

13. Stakeholders
Key Stakeholders

Roads Services

The Roads Service and Corporate Finance are the key stakeholders who will benefit from the introduction of the systems.

ICT

ICT have been involved in the project from the early stages and provided guidance on the approach taken.

Finance

Finance have provided guidance on the appropriate route of how to finance the project, with the initial phase being funded from Capital to the value of £200,000, with an ongoing revenue implication estimated at £30,000/per annum.

14. Assumptions
N/A

15. Dependencies
N/A

16. Constraints
N/A

17. ICT Hardware, Software or Network infrastructure

Description of change to Hardware, Software or Network Infrastructure	EA Approval Required?	Date Approval Received
Introduction of new Software		

18. Support Services Consulted

Service	Name	Sections Checked / Contributed	Their Comments	Date
ICT	Dave Young			
CPU	Julie Wood			
Finance	Amy Jones			

19. Document Revision History

Version	Reason	By	Date