

**ASSET & FACILITIES MANAGEMENT
—
DESIGN MANDATE**

EXECUTIVE SUMMARY

1.0 EXECUTIVE SUMMARY

The Designing Better Services programme was launched in March 2008. Phase 1 of the programme, the information-gathering stage, was completed and the findings accepted by the council in November 2008. Phase 2, the design stage, is now underway and the approved themes are being investigated further. This report details proposals under the Asset & Facilities Management project, one of two related projects being overseen by the Property Theme Board.

1.1 The Project

The Asset & Facilities Management project relates to how the council's buildings are managed at both strategic and operational levels. It covers property-related services that support front line service delivery.

The agreed vision for the Asset & Facilities Management project is to achieve:

"A unified 'whole council' approach to property asset and facilities management, maintenance and operation that achieves Best Value on a whole life costing basis, generates benefits and delivers efficiencies for the Council whilst minimising the impact on our environment."

The scope of the project includes all functions required for the planning, design, development, acquisition, management, maintenance, operation and disposal of council buildings but excluding those functions relating to council housing strategy, policy and management.

The project anticipates benefits arising from three areas:

- Economies of scale through restructuring.
- Reduced external spend on repairs and maintenance.
- Increase in planned and corresponding decrease in reactive maintenance.

An opportunity was identified to gain potential additional benefits through building on the existing expertise within housing asset management. As this involves a change in scope, it will be investigated further during Detailed Design.

1.2 Preferred Option

The preferred option is to bring together the existing Estates, Property, Building, Catering, Cleaning, Janitorial, Caretaking and Hall-Keeping services to form a single corporate Asset & Facilities Management Service.

1.3 Financial Implications

The total annual savings anticipated from the Asset & Facilities Management project at the end of year 5 amounts to £400,000 net. This is expected to increase from year 6 as a result of an improved planned maintenance programme. There is potential for further savings to be achieved through undertaking additional works in-house and through a review of working practices.