

Progress Update – Property & Facilities Management

No.	Recommendation	Lead Responsibility	Finance Manager	Anticipated Completion Date/ Completion Date	Evidence of progress -	Savings/Costs to Date (please state whether actual or estimated)	Assessment of progress (Categories 1-4)
1	<p>That a consolidated approach to the Management of the Council's Buildings Assets be adopted.</p> <p><i>An analysis of expenditure over the last twelve months would indicate that the total savings of the review could be in the order of £300,000.</i></p>	G Cummings / R McGuckin	T Montague	March 2011	<p>Approach. New structure being developed (See 2). Repairs and Maintenance budgets have been analysed and prioritised across the Council in this financial year which has enabled improved planning and prioritisation and reduced £100k from the budget.</p> <p>Additional savings are anticipated in 2011/12 of at least £80,000 through :</p> <ul style="list-style-type: none"> - management of demand within FM - consolidation of approach to FM functions 	<p>£100,000</p> <p>£80,000</p>	1 – Fully Achieved
2	<p>That the delivery element of the Facilities Management process be consolidated into one service area as defined in Appendix A of the attached report with the premise that all buildings are considered to be corporate assets.</p>	G Cummings / R McGuckin	T Montague	March 2011	<p>A new structure is being developed and consultation will commence in the next 2 weeks. The new structure is anticipated to go live in December.</p> <p>Savings - 2010/11 (estimate) – some may be required to fund in year transition costs 2010/11</p>	<p>120,000</p> <p>120,000</p>	2 – On Track

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3	The budgets in relation to the management of the buildings be consolidated into one area.	G Cummings / R McGuckin	T Montague	June 2010	In progress. Now expected to be complete by October 2010		3 – This will now be completed w.e.f 1st January due to complexities of identifying expenditure
4	That further investigations be carried out into potential partnering solutions.	G Cummings	T Montague	September 2010	This has now been put on hold by the Partnership Board	-	