

**Facilities Management (FM) and Estates Management (EM) Service Plan 2012/13**

Action Plan					Connections	
Action Code	ACTION	Description (Target, Outcome, Critical Success Factors and Environmental Impacts)	Due Date	Lead Officer	If the action impacts on another service in terms of support/input, please specify below:	Resources
<p><b>Strapline: Opportunities for everyone to contribute to and access the council's services</b>  <b>Corporate Priority: People</b></p>						
12-FM01	To support the shared services programme for FM, Print and EM Services.	<p><b>Target:</b> Project Plan timescales met for 2012/13.  <b>Outcome:</b> Improved resilience and economy, efficiency and effectiveness of services.  <b>Critical Success Factors:</b> Full support for corporate management on the use of CRU. Adequate human resources made available to support his initiative, Support from other services and partner(s)  <b>Environmental Impacts:</b> None</p>	Detailed Business Case May 2012. Implementation date TBC.	Head of PIP	Action will impact on all support services provided by FM, Print and EM to other service areas and Partner(s)	Within approved budgets. Resources needed to support the programme board
12-FM02	Implement the new service standards for Facilities and Property Team following restructure February 2012, including setting up a new helpdesk facility.	<p><b>Target:</b> Service restructuring implemented  <b>Outcome:</b> Service engineered to meet future customer needs cost effectively.  <b>Critical Success Factors:</b> Support from management and understanding from clients during the transition period. Sufficient time made available to staff to learn new tasks and to develop required skills.  <b>Environmental Impacts:</b> None</p>	30 April 2011	Facilities and Property Manager	To Improve efficiency and effectiveness of FM services which will impact on all service areas	Within approved budgets
12-FM03	Implement the new service standards for Facilities and Property Team following restructure February 2012, including setting up a new document management centre.	<p><b>Target:</b> Service restructuring implemented  <b>Outcome:</b> Service engineered to meet future customer needs cost effectively.  <b>Critical Success Factors:</b> Support from management and understanding from clients during the transition period. Sufficient time made available to staff to learn new tasks and to develop required skills. Service to be promoted to internal and external customers. Adequate financial and human resources being made available  <b>Environmental Impacts:</b> None</p>	ongoing	Facilities and Property Manager	To Improve efficiency and effectiveness of FM services which will impact on all service areas	Within approved budgets
12-FM04	To develop FM Performance management information	<p><b>Target:</b> To provide Monthly Performance figures to Director of Internal Services and Head of PIP, to facilitate management review of FM activities, through new helpdesk facility  <b>Outcome:</b> Improved resilience and economy, efficiency and effectiveness of FM Services. A more accurate, and therefore fairer, assessment of FM's performance  <b>Critical Success Factors:</b> Supported by staff and understood by Services.  <b>Environmental Impacts:</b> None</p>	ongoing, monthly	FM and Property Manager	To Improve efficiency and effectiveness of FM services which will impact on all service areas	Within approved budgets
12-FM05	To implement 2012-13 Capital Programme schemes on time and within budget	<p><b>Target:</b> To implement all approved Capital Schemes for 2012/13  <b>Outcome:</b> Refurbishment and maintenance of current East Herts premises and assets, which in some instances will also ensure compliance with associated Building and Health and Safety Legislation  <b>Critical Success Factors:</b> Receiving bids that are within budget and obtaining timely approval from our clients to proceed as planned. proactive use of resources allocated to ensure delivery of priority work. Contractor availability and performance; and availability of materials, plant and equipment  <b>Environmental Impacts:</b> Secure reduction to C02 as per specific objectives of individual projects.</p>	31 March 2013	Property Manager/Head of PIP	None.	Within approved budgets

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<b>12-FM06</b>	Ongoing review and rationalisation of the Council's assets (in line with the Asset Management Plan (AMP)) to ensure best use and generation of capital receipts through sale of surplus assets	<b>Target:</b> Holdings in line with service needs <b>Outcome:</b> Efficient utilisation of assets and VFM <b>Critical Success Factors:</b> Availability of staff resources <b>Environmental Impacts:</b> Potential energy efficiency savings. Reviews of AMP will aim to include relevant ...	31 March 2013	Asset and Valuation Manager	Services to review provision where operational assets involved (parking, customer services)	TBA
<b>12-FM07</b>	Review of procurement of supplies and services	<b>Target:</b> Improved efficiency and cost effective service <b>Outcome:</b> Reduced spend and dependency on single suppliers and service providers. <b>Critical Success Factors:</b> availability of resources <b>Environmental Impacts:</b> None	Ongoing	FM and Property Manager	To Improve efficiency and effectiveness of FM services which will impact on all service areas	Will need to fit in with contract renewals and staff time available.
<b>12-FM08</b>	Review of recharges for accommodation and services	<b>Target:</b> More appropriate allocation of costs <b>Outcome:</b> More appropriate allocations of costs – Recharges based on current usage. <b>Critical Success Factors:</b> availability of resources <b>Environmental Impacts:</b> None	During 2012 - 13	FM and Property Manager	To Improve efficiency and effectiveness of FM services which will impact on all service areas	Within approved resources and budget
<b>12-FM09</b>	Expansion of Corporate Management Unit print and scanning services	<b>Target:</b> To increase usage and value for money in corporate management unit <b>Outcome:</b> Reduction in print and archival storage costs <b>Critical Success Factors:</b> corporate support for expansion <b>Environmental Impacts:</b> none	During 2012 - 13	FM and Property Manager	To Improve efficiency and effectiveness of FM services which will impact on all service areas	Within approved resources and budget