

## Business Support - Facilities Service Plan 2011/12

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

**Strapline: Fit for purpose, services fit for you**

**Corporate Priority: Deliver good quality customer focused services by maintaining and developing a well managed and publicly accountable organisation**

**By 2013 - Delivering financial efficiencies through shared service arrangements with other public sector bodies.**

**By 2013 - Restrain costs around staffing and employment, in addition to the steps being undertaken nationally.**

11-BSF01	Implement the new Service Structure for Facilities and Property Team, including the re-evaluation of those jobs affected by changes in roles and responsibilities and a full review of processes and procedures and to explore and implement shared service provision with other local authorities	<p><b>Target:</b> Service restructuring implemented and shared service delivery options implemented where appropriate</p> <p><b>Outcome:</b> Service engineered to meet future customer needs cost effectively, saving an estimated £120,000 p.a. The review underpinned by new generic support officer posts and more efficient processes and procedures (with due note being taken of the need to secure succession planning).</p> <p><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. Well founded and substantiated business case for shared service.</p> <p><b>Environmental Impacts:</b> None</p>	31 August 2011	Head of Business Support Services	None.	Within approved budgets
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**By 2013 - Increase the percentage of residents who agree that the council provides value for money.**

11-BSF02	Set up new Corporate Resource Unit (CRU) at Wallfields, providing a wide range of copying and scanning facilities	<p><b>Target:</b> CRU established</p> <p><b>Outcome:</b> Increased productivity in the creation of hardcopy and digital images. A reduction in the number of multi-function machines and desktop printers to achieve significant costs savings</p> <p><b>Critical Success Factors:</b> Full support and co-operation from Services in the use of these centralised facilities</p> <p><b>Environmental Impacts:</b> Reduction in paper requirements</p>	31 August 2011	Facilities and Property Manager	All services to be consulted on the design and operation of the CRU	Within approved budgets
11-BSF03	Review and introduce new corporate procurement arrangements for the supply of paper	<p><b>Target:</b> Reduction in cost of purchasing paper</p> <p><b>Outcome:</b> Efficient procurement procedures to deliver significant cost reductions in paper supplies</p> <p><b>Critical Success Factors:</b> Corporate management support</p> <p><b>Environmental Impacts:</b> Use of environmentally sustainable products</p>	31 August 2011	Facilities and Property Manager	Audit services - implications for current procurement process	Within approved budgets

**By 2013 - Reduce the revenue burden to the taxpayer by completing our review of working arrangements and oversee the development of a single site for back office functions and service administration.**

11-BSF04	Undertake business process improvement review of Business Support Service activities in view of service re-engineering required by the C3W programme.	<p><b>Target:</b> Transitional and end of C3W project arrangements for Facilities Management services determined, including caretaking, corporate resource unit and property services. Scope for enhanced multi-tasking within Facilities Management activities explored. Options to improve service delivery identified.</p> <p><b>Outcome:</b> Service standards, efficiencies and effectiveness identified, customer relationship management techniques improved and quality management routines adopted.</p> <p><b>Critical Success Factors:</b> Support from other services</p> <p><b>Environmental Impacts:</b> Reduced travelling to work and between sites thereby improving the carbon footprint. Other potential impacts in terms of reduction in paper, carbon savings in the way goods/services are procured, reduction in energy.</p>	31 July 2011	Head of Business Support Services	None.	Within approved budgets
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**Strapline: Pride in East Herts**

**Corporate Priority: Improve standards of the built neighbourhood and environmental management in our towns and villages.**

**By 2013 - Sustain the percentage of residents satisfied with street and environmental cleanliness by increasing partnership working to maintain environmental standards.**

11-BSF05	To bid (successfully) for the Environment Agency's new watercourse maintenance contract	<p><b>Target:</b> To secure the new watercourse and maintenance contract</p> <p><b>Outcome:</b> Generation of an estimated £37,000 of income. Added efficiency in carrying out East Herts work by combining with Environment Agency (EA) maintenance activities</p> <p><b>Critical Success Factors:</b> Government's Comprehensive Spending Review may result in EA maintenance budgets being reduced. Maintenance work could be dealt with under a new regime (i.e. by EA or another agency). Unquantifiable work pressure arising from the implementation of the new Flood and Water Management Act</p> <p><b>Environmental Impacts:</b> None</p>	30 November 2011	Facilities and Property Manager	None.	Within approved budgets
11-BSF06	To implement 2011-12 Capital Programme schemes on time and within budget	<p><b>Target:</b> To implement all approved Capital Schemes for 2011/12</p> <p><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</p> <p><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</p> <p><b>Environmental Impacts:</b> Secure reduction to CO2 as per specific objectives of individual projects.</p>	31 March 2012	Head of Business Support Services	None.	Within approved budgets