

Facilities Management

Business plan 2012-13



1 SERVICE OVERVIEW

In 2012/13 Facilities Management Services will be a service in its third year, created with the aim of improving the way in which the Council organises its resources for the benefit of service delivery.

It will also play a critical part in the development of four of the Council's six Asset Management Plans and will be responsible for developing sustainable future strategies for these assets.

Services are:

- Catering , Cleaning & Caretaking
- Project Management and Design
- Property Asset Management including PPP Management
- Fleet
- Building Maintenance
- Housing Property Maintenance and Improvements
- Waste Management
- Land Services
- Streetcare
- Janitorial Services
- Leisure Services

Assets

Assets are tasked with developing and delivering sustainable property strategies and delivering key infrastructure projects and transactions. Retaining all key property data, the service project-manages larger projects and retains a small number of design staff.

Environment

Waste, lands, streetcare and fleet are at the forefront of public service delivery with arguably the most public-fronted face of the Council. The services are being integrated to create a cohesive single service with clear service specifications. Waste leads Scotland in recycling performance and will continue to increase recycling performance to deliver the Council's contribution to national recycling targets.

Maintenance and Hard FM

Maintenance will be the delivery vehicle for the 24-hour / 365 day per year technical maintenance delivery to all Council property. This includes housing and non-housing, as well as technical, informal support to Housing management and asset team.

Employment via the directly employed workforce and term framework contracts with contracting organisations employed to deliver works but delivering community benefits is core to the philosophy that will be adopted in 2012/13 and beyond. The Maintenance section will aim to make the portfolio more energy-efficient both in the buildings it occupies, rents and in its operational practices.

Soft FM

Soft FM will focus on increasing school meal uptake amongst children, including those groups eligible for free school meals. It is a proven fact that health and diet are linked and early intervention with children can support lifelong healthier eating habits. Soft FM manages leisure delivery and contracts in Clackmannanshire and a strategy will be delivered to Council in 2012.

1.1 SERVICE MISSION / PURPOSE & OBJECTIVES

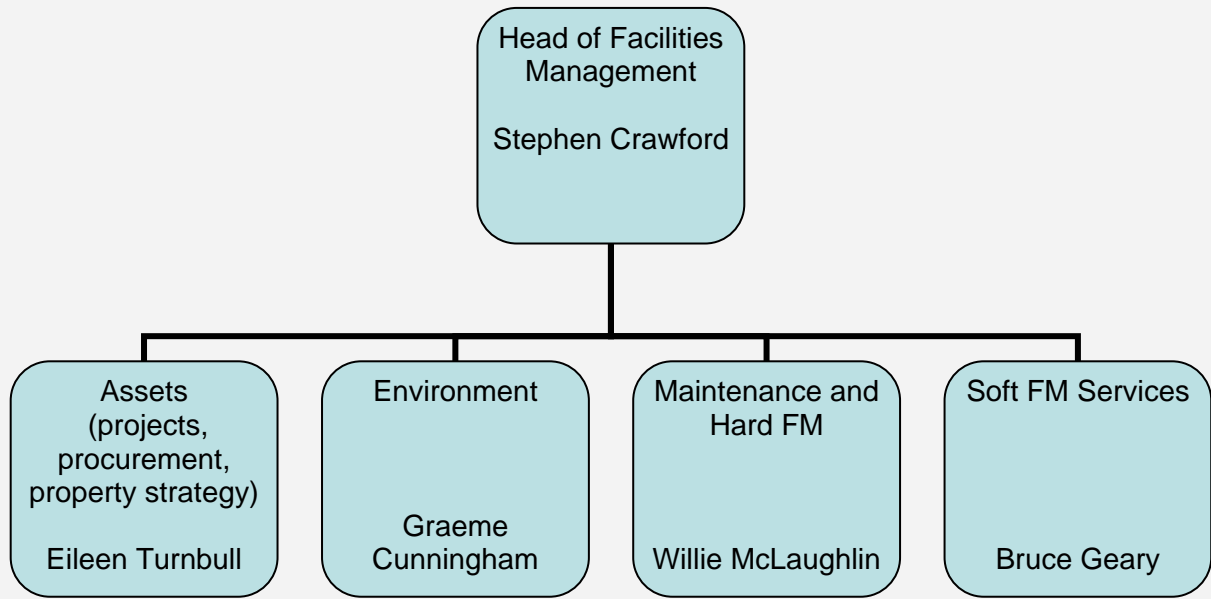
Mission

The mission of Facilities Management is to ensure that all the services delivered are in accordance with best value principles, are of appropriate quality, efficient and on time. The service supports key corporate services (i.e. social services, housing and education) and but is also a front line provider of other key services.

Objectives

- All council buildings and houses are "fit for purpose" in terms of condition, suitability and sufficiency.
- All council buildings are reviewed and highly utilised so that maximum effect is made of the built facilities.
- Develop a sustainable asset base which is environmentally and energy efficient and contributes directly to delivering year on year reductions in greenhouse gas emissions through its design, construction and operation.
- All services are efficiently delivered and maximise value for money.
- Develop resources and culture responsive both to changes in demand and user requirements and wishes, and where the impact of change is maximised through consultation and engagement with users and stakeholders.
- The rented housing portfolio is safe and improvements made towards SHQS and Local Clackmannanshire standard compliance in 2015
- Waste reduction and recycling is at the core of the Council and our communities actions in everyday life
- Public open space is provided, maintained and promoted for the benefit of the community
- Affordable leisure services are provided efficiently and effectively for the maximum use and benefit of the community
- Healthy living and eating objectives are supported in schools and beyond alongside the Councils early years strategy
- Support Council emergency response responsibilities for incidents and emergencies.
- Contribute to local employability

1.2 SERVICE STRUCTURE



1.3 BUDGET

The budget is generally made up of Revenue, Capital, the Council's Energy Efficiency Fund, and any other external funding that is made available i.e. Schools Fund , Central Energy Efficiency Funding and Service Devolved budgets. Work in 2012/13 will develop plans and projects for the next 2/3 years expenditure.

As the implementer of much HRA funds they are included for completeness although they may also be featured in other services business plans.

REVENUE BUDGET - net expenditure and income (2012/13)	£
Service	
Soft FM	4.0
Waste, Streetcare, Lands and Fleet	10.0
Maintenance (incl energy)	3.0
Asset Management (incl PPP, rents and rates)	10.0
Total Budget	£27m

CAPITAL BUDGET (2011/12 and beyond)	£
Soft FM	-
Waste, Streetcare, Lands and Fleet	1.0
Maintenance (general fund schools)	1.5
Asset Management including project - Kilncraigs, Speirs, and St Johns	18.0
Total	£20m

HRA Revenue Budget (2011/12)	£
Maintenance/Repairs	5.0
Total	£5m

HRA Capital Budget (2012/13 and beyond)	£
New housing + Hallpark	4.0
SHQS	6.0
Total	£10.0m

2 KEY ISSUES FOR THE SERVICE

The service will have to be focused on delivery of corporate priorities with a rationalised management structure.

Clear leadership of the service at all levels is necessary at Head of Service and new redefined roles at service manager and team leader/direct reports to deliver change and services.

This business plan scopes the main deliverables for FM but the 2012/13 environment will challenge due to the uncertain 2012/13 and beyond. Focus will need to be maintained.

Key corporate projects such as fundamental change in PCU/craft terms/appointments, Kilncraigs and Speirs will require good project management.

Integration of client/contractor functions will test and require (more efficient) processes. A revised procurement strategy in housing relying on longer term framework contracts will bring long term procurement and management efficiencies.

Catering and Leisure will aim to maximise the available commercial opportunities open to them.

Waste will continue to be an environment where maintenance of high performance will be a challenge but publicising enforcement action against non recycling will gain much column inches in the press. The strategy plans for moving beyond 60% recycling by 2014 and progress will be monitored through working with partner organisations, public and private across all services in 2011/12. CSE and CIM will aim to be achieved or ready to be considered in a number of service areas.

3 APPROACHES

3.1 CUSTOMER/STAKEHOLDER ENGAGEMENT

We aim to achieve high standards of customer service for all our stakeholders. The Customer Service Excellence quality standard is our approach for improving our customer and stakeholder engagement. This will be refocused and taken forward in 2012/13.

In as disparate a service as FM, feedback is gathered in a variety of ways and this requires to be revisited in 2012/13.

The principles of feedback will review the following five basic criteria:

- delivery
- timeliness
- information
- professionalism
- attitude

3.2 SUPPORTING AND DEVELOPING STAFF

People Development within the service is aligned with corporate management approaches, as defined in the Council's People Strategy. Our aim is to ensure that all staff receive a PRD on an annual basis, supplemented with regular 121s, with the PRD forming the core of the agenda for these meetings. All learning and development is evaluated through discussion the PRD process and following PRDs, team and service learning and development plans are developed and agreed by the management team.

Currently most of our staff acknowledge receiving regular PRDs and 121s. Where there are some gaps in deployment, typically due to ongoing service reconfiguration, we will be endeavour to achieve a better level of consistency over the coming year as the restructuring becomes embedded with an aim of 100% deployment in the year.

The staff survey also showed that there is scope for improvement in communication across the service and in some aspects of leadership. We have included as key performance measures specific elements of the survey which will be the focus for improvement this year. More generally, we will use the annual staff survey to develop understanding of the deployment and effectiveness of our people development approaches.

Management and team meetings with set agendas are held monthly (in most operational areas), focussing mainly on team administrative issues and corporate and service communication. Corporate cascade briefings are discussed at these meetings. The staff survey indicates that whilst communication is improving, there is still some way to go and this will be an area for particular focus over the coming year.

Other staff support mechanisms are deployed, including back-to-work interviews following periods of staff absence.

Health and Safety risk assessments are maintained. These are reviewed and communicated to staff regularly. Up to date workplace assessments are in place for all staff.

3.3 MANAGING SERVICE PERFORMANCE

The measures included in this service-wide business plan are the responsibility of each service manager. They are reviewed by the service manager and Head of service monthly in 121's.

The monitoring of achievement of these objectives will be reported monthly to the Director's Group in a comprehensive progress report.

In 2012/13, Covalent performance management system will be used to report our performance in meeting corporate priorities.

4 SERVICE LINKS TO CORPORATE PRIORITY OUTCOMES

Of the nine priority outcomes, Facilities Management has a significant part to play in ensuring that the following corporate priority outcomes are addressed:

- 1 The area has a positive image and attracts people and businesses - primarily asset management and lands
- 2 Our communities are cohesive and inclusive - Hard FM and Asset Team are involved in achieving indicators in terms of making council buildings accessible
- 5 Vulnerable people and families are supported - housing maintenance
- 7 Health is improving and health inequalities are reducing - Soft FM via Leisure, School Catering and Meals on Wheels
- 8 The environment is protected and enhanced for all - waste, lands, asset management, maintenance;
- 9 The Council is effective, efficient and recognised for excellence - all services

Major plans and strategies relevant to Facilities Management are:

- **Community Plan:** Long-term vision aims and outcomes, partnership commitments.
- **Single Outcome Agreement:** Links to national performance framework; outcome indicators and targets; and strategic plan for partnership.
- **Clackmannanshire Council Corporate Plan:** Business Plan
- **Themed Plans:** Annual Report & Business Plan; Local Authority Carbon Management Plan; Asset Management Plan; and Scottish Government's Nutrition (Scotland) Regulation 2008.
- **Local Development Plan:** Long-term strategy and physical plan for Clackmannanshire's economic and housing development
- **Housing Business Plan and the Standard Delivery Plan (SDP):** Key milestones are identified within the SDP and regular progress reports must be presented to Scrutiny Committee to demonstrate progress on Scottish Housing Quality Standard (SHQS) returns.
- **Clackmannanshire Local Housing Strategy:** Service links to corporate priority outcomes 2 and 3
- **Scottish Housing Quality Standard Delivery Plan:** Service links to corporate priority outcomes 2 and 3

CORPORATE PRIORITY OUTCOME/ALLIANCE ACTION AREA

SERVICE OBJECTIVES

5 DELIVERY PLAN

CORPORATE PRIORITY	1 The area has a positive image and attracts people and businesses
SERVICE OBJECTIVE	<ul style="list-style-type: none"> All council buildings are reviewed and highly utilised so that maximum effect is made of the built facilities.

KEY PERFORMANCE INDICATORS

Covalent Code	KPI	2010/11	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Target	Target	Target	
FAC FAC 003	Percentage of operational buildings that are suitable for their current use	82.8%	tbc	83%			

SERVICE RISKS

Covalent Code	Assigned To	Current Rating	Target Rating
Description		Likelihood	Likelihood
Potential Effect		Impact	Impact
Latest Note			

SERVICE ACTIONS

Covalent Code	ACTION	Impact	By when	Lead
	Kilncraigs project 90% completed	Catalyst for office rationalisation project and sale of two offices.	April 2013	Assets Service Manager
	Speirs Centre on-site and relocate temporary library	New library and customer service centre in Alloa.	April 2013	Assets Service Manager
	Complete new Social Housing Project: Alva and Tullibody	25 new social houses to council stock.	December 2012	Head of Facilities Management

SERVICE ACTIONS				
Covalent Code	ACTION	Impact	By when	Lead
	Receive planning permission and agree contract price for St. John's / Claremont or St. John's replacement primary school.	Develop new two-stream school from two existing primaries in accordance with strategy.	April 2013	Head of Facilities Management

CORPORATE PRIORITY	3 People are better skilled and ready for Learning and Development
SERVICE OBJECTIVE	<ul style="list-style-type: none"> Contribute to local employability

KEY PERFORMANCE INDICATORS							
Covalent Code	KPI	2010/11	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Target	Target	Target	
	% staff having undertaken a PRD per year	N/A	N/A	100			Head of Facilities Management
	Number of live on-site Council contracts with community benefit clauses	N/A	N/A	6	6	6	Head of Facilities Management
	Number of trades apprentices at PCU	14	15	16	16	16	Head of Facilities Management

SERVICE RISKS					
Covalent Code	Assigned To	Current Rating		Target Rating	
Description		Likelihood		Likelihood	
Potential Effect		Impact		Impact	
Latest Note					

SERVICE ACTIONS				
Covalent Code	ACTION	Impact	By when	Lead
	Formally review the use and impact of the Employment Strategy in FM Services and contracts over 2012/13	Contribute to local employment through i.e. apprenticeship scheme	March 2013	Head of Facilities Management

CORPORATE PRIORITY	5 Vulnerable people and families are supported
SERVICE OBJECTIVE	<ul style="list-style-type: none"> All council buildings and houses are "Fit for purpose" in terms of condition, suitability and sufficiency The rented housing portfolio is safe and improvements made towards SHQS and Local Clackmannanshire standard compliance in 2015

KEY PERFORMANCE INDICATORS							
Covalent Code	KPI	2010/11	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Target	Target	Target	
FAC FAC 001	The percentage of council buildings from which the Council delivers services that are suitable for, and accessible to, disabled people.	84.6%					Maintenance and Hard FM Service Manager
FAM HPI 005	Percentage of dwellings meeting SHQS criteria	78%	84.5%	90%	95%	100%	Head of Facilities Management

SERVICE RISKS					
Covalent Code	Assigned To	Current Rating		Target Rating	
Description	Population increases beyond the capability of the services	Likelihood	3	Likelihood	3
Potential Effect	Costs increase	Impact	2	Impact	1
Latest Note	April 2011: <ul style="list-style-type: none"> Continuous monitoring of data and number of households and budget/resources should prevent this happening 				

SERVICE ACTIONS				
Covalent Code	ACTION	Impact	By when	Lead
	Frameworks for general works - adaption - structural upgrades, internal alterations, property extensions 2012-16	Better response to tenants' needs and good economies of scale.	July 2012	Assets Service Manager
	Rollout of repairs and maintenance appointment services and system to trades	More efficient service delivery and better customer satisfaction results.	April 2013	Assets Service Manager

SERVICE ACTIONS				
Covalent Code	ACTION	Impact	By when	Lead
	200 new kitchens installed in Council housing as part of the Kitchens Programme	Completion of new kitchen programme across 5,000 stock.	April 2013	Assets Service Manager
	600 upgraded bathrooms installed in Council housing as part of the Bathrooms Programme	Better facilities for tenants.	April 2013	Maintenance and Hard FM Service Manager
	208 planned central heating replacements undertaken as part of the...	More efficient heating systems addressing fuel poverty.	April 2013	Maintenance and Hard FM Service Manager
	10 blocks have secure door entry systems upgraded	Safer common areas and stairs.	April 2013	Maintenance and Hard FM Service Manager
	240 electrical upgrades	Electrical systems less prone to failure	April 2013	Maintenance and Hard FM Service Manager
	300 Safe electrical periodical testing	Electrical systems less prone to failure	April 2013	Maintenance and Hard FM Service Manager
	Roof upgrades to 20 houses and wall upgrades to 3 blocks of flats	Better weather protection and energy efficiency.	April 2013	Maintenance and Hard FM Service Manager
	Energy efficient central heating systems upgrade - term contract 2013-16	Economies of scale and community benefit through larger, longer-term contracts	April 2013	Maintenance and Hard FM Service Manager
	Report to Council (led by Community & Regulatory) (Support. Revised Housing Business case to Council - complete survey (Housing Asset Management Plan))	Robust business plan for future viability of housing stock.	April 2013	Head of Facilities Management

CORPORATE PRIORITY	7 Health is improving and health inequalities are reducing
SERVICE OBJECTIVE	<ul style="list-style-type: none"> Affordable leisure services are provided efficiently and effectively for the maximum use and benefit of the community Healthy living and eating objectives are supported in schools and beyond alongside the Council's early years strategy

KEY PERFORMANCE INDICATORS							
Covalent Code	KPI	2010/11	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Target	Target	Target	
WSL STR 001a	Overall cleanliness index following all inspections of a sample of streets and other land	77	Tbc	80	80	80	Environment Service Manager
	No. of Leisure visits to Council facilities per month (incl ALB), in a rolling year	N/A	58,150	65,000			Soft FM Service Manager
	Alloa Leisure Bowl - subsidy per user	£1.37	£1.32	£1.32			Soft FM Service Manager
CAT CAT 001	Meal uptake in secondary schools (APSE P136d)	60.43%	70.22%	65%			Soft FM Service Manager
CAT CAT 002	Uptake of school meals, paid and free, in primary schools. (APSE P136e)	42.95%	43.53%	44%			Soft FM Service Manager

SERVICE RISKS								
Covalent Code	Assigned To	Environment and Maintenance Manager			Current Rating		Target Rating	
Description	Loss of large fleet vehicles, e.g. fire or malicious damage				Likelihood	2	Likelihood	2
Potential Effect	Failure to undertake short-term refuse collections				Impact	4	Impact	4
Latest Note	<ul style="list-style-type: none"> Vehicles containing residual waste are emptied at end of shift and security controls at depot. Private sector vehicles available. 							

SERVICE ACTIONS				
Covalent Code	ACTION	Impact	By when	Lead
	Leisure strategy approved by Council	Overarching strategy and priorities agreed.	December 2012	Head of Facilities Management
	Leisure Alternative Delivery Model strategy / policy discussed by Council	Strategy and priorities agreed.	April 2013	Head of Facilities Management

CORPORATE PRIORITY	8 The environment is protected and enhanced for all
SERVICE OBJECTIVE	<ul style="list-style-type: none"> • Develop a sustainable asset base which is environmentally and energy efficient and contributes directly to delivering year on year reductions in greenhouse gas emissions through its design, construction and operation. • Waste reduction and recycling is at the core of the Council and our communities actions in everyday life • Public open space is provided, maintained and promoted for the benefit of the community

KEY PERFORMANCE INDICATORS							
Covalent Code	KPI	2010/11	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Target	Target	Target	
	% Additional recovery from missed recycling in residual waste - 12½.	N/A	N/A	25%			Environment Service Manager
FAC FAC 007	CO2 emissions from gas consumption in Council buildings in a rolling year (tonnes)	4,165	2,784	3,137			Maintenance and Hard FM Service Manager
FAC FAC 008	CO2 emissions from electricity consumption in Council buildings in a rolling year tonnes	4,820	4,383				Maintenance and Hard FM Service Manager
FAC FAC 009	CO2 emissions from water consumption in Council buildings in a rolling year (tonnes)	30	35.50				Maintenance and Hard FM Service Manager
WSL WMA 006	Number of Waste Management Complaints	545	tbc				Environment Service Manager

SERVICE RISKS							
Covalent Code		Assigned To	Energy Technician	Current Rating		Target Rating	
Description	Increased utilities use.			Likelihood	3	Likelihood	3
Potential Effect	Increase in carbon emissions.			Impact	3	Impact	3
Latest Note							

SERVICE ACTIONS				
Covalent Code	ACTION	Impact	By when	Lead
	Start food waste collections	Lower landfill costs.	December 2013	Environment Service Manager
	Zero Waste Strategy Report presented to Council	Overarching strategy approved.	December 2013	Head of Facilities Management
	Landfill gas flare at Black Devon	Addresses historic planning obligation.	December 2013	Maintenance and Hard FM Service Manager

CORPORATE PRIORITY	9 The Council is effective, efficient and recognised for excellence
SERVICE OBJECTIVE	<ul style="list-style-type: none"> All services are efficiently delivered and maximise value for money. Support Council emergency response responsibilities for incidents and emergencies.

KEY PERFORMANCE INDICATORS							
Covalent Code	KPI	2010/11	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Target	Target	Target	
	% Customer satisfaction with FM services	N/A	N/A	90%			
	% Customer and stakeholder requests responded to within timescale	N/A	N/A	90%			
	% of staff who say they are satisfied with their job	57	60	67			
	% of staff who say they are proud to work for the Council	40	55	67			
	% of staff who confirm that they have a Performance Review and Development (PRD) meeting with their line manager at least once a year	53	50	90			
	% of staff who say have the right materials, information and support I need to do their work	50	75	75			
	% of staff who feel they have contributed to their team's future plans	37	53.7	60			
	% of staff who feel that the Council is an equal opportunities employer	68	67.5	75			
	% of staff who say that they are encouraged to make suggestions to improve their service and / or make it more efficient	39	51.2	60			
	% of staff who have confirmed that they get Health & Safety information which is relevant to them and their work (e.g. fire evacuation procedures, risk assessment, Health & Safety policies)	64	63.4	67			
FAM FAM 012	Service sickness absence levels	N/A	3.46	3.4%			
FAM FAM 013	Number of RIDDOR cases within the service (note: FM	N/A	13	10			Head of Facilities

KEY PERFORMANCE INDICATORS							
Covalent Code	KPI	2010/11	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Target	Target	Target	
	services scope has expanded)						Management
FAC FAC 011a	Total property running costs	£6,489,761	Tbc				Asset Manager
WSL WMA 007	Net cost of waste collection per service visit	£0.58	Tbc				Environment Manager
WSL WMA 008	Net cost of waste disposal per service visit	£0.95	Tbc				Environment Manager
CAT CAT 003	Direct cost of producing a school meal. (APSE P118)	N/A	£1.96	£2.00			Soft FM Manager
CAL CLE 001	Annual cost per square metre for building cleaning (APSE P101)	£9.14	Tbc	£10.00			Soft FM Manager
WSL WMA 001	Net cost of refuse collection per premise	£51.59	Tbc				Environment Manager
WSL WMA 002	Net cost of refuse disposal per premise	£85.12	Tbc				Environment Manager
PRF PRO 001	Percentage of all repair work completed within expected timescales	95.44	94.97	93.14%			Maintenance and Hard FM Service Manager
PRF PRO 002	Percentage of housing repairs completed during the first visit	82.11%	82.45	80			Maintenance and Hard FM Service Manager

SERVICE RISKS							
Covalent Code	Assigned To	Maintenance and Hard FM Service Manager & Environment Manager	Current Rating		Target Rating		
Description	Weather impact, such as heavy snow that prevents vehicle movements			Likelihood	4	Likelihood	4
Potential Effect	Failure to provide services			Impact	3	Impact	3
Latest Note	April 2011: <ul style="list-style-type: none"> Awareness of weather reporting and preparation to reorganise collections Inform customers via press / website / radio / Contact centre of updated position and alternatives, such as Forthbank 						

	<ul style="list-style-type: none"> Initially access areas that are accessible
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SERVICE RISKS						
Covalent Code	Assigned To	Environment and Maintenance Manager	Current Rating		Target Rating	
Description	Loss of buildings / Kelliebank		Likelihood	3	Likelihood	3
Potential Effect	<ul style="list-style-type: none"> Disruption to service provision 		Impact	3	Impact	3
Latest Note	April 2011: <ul style="list-style-type: none"> Service recovery plan identifies actions to relocate staff and operating base. 					

SERVICE RISKS						
Covalent Code	Assigned To	Head of Facilities Management	Current Rating		Target Rating	
Description	Health and Safety Policy is not deployed across the full service		Likelihood	1	Likelihood	1
Potential Effect	<ul style="list-style-type: none"> Loss of life Staff unavailable Fines Damage to reputation of service and Council 		Impact	5	Impact	5
Latest Note	April 2011: <ul style="list-style-type: none"> H&S included in all contracts H&S inspections H&S training and reporting in place as part of PRDs 					

SERVICE RISKS						
Covalent Code	Assigned To	Head of Service / Service Managers	Current Rating		Target Rating	
Description	External contracts fail		Likelihood	2	Likelihood	2
Potential Effect	<ul style="list-style-type: none"> Damage to the environment Harm to reputation Increased costs Disrupts service provision 		Impact	4	Impact	4
Latest Note	April 2011: <ul style="list-style-type: none"> Monitor contractor performance regularly 					

- **Increased focus on robust contract management.**

SERVICE ACTIONS				
Covalent Code	ACTION	Impact	By when	Lead
	Agree and implement a revised maintenance management structure	More focused service delivery and accountable management structure	July 2012	Maintenance and Hard FM Service Manager
	One charging policy to Directors' Group to maximise income	Inform 2013/14 budget position	July 2012	Soft FM Service Manager
	Complete PRD for all staff		September 2012	All Service Managers
	Review Service Risk Register	Business failure / criticism lessened	September 2012	Head of Facilities Management
	CIM Self-assessment undertaken and improvement plan agreed	Better customer service.	September 2012	Head of Facilities Management
	Revised Terms and Conditions and Council approval for craft	No Single Status risk.	September 2012	Maintenance and Hard FM Service Manager
	IDOX DMS used as standard	Less paper	December 2013	Head of Facilities Management
	Fleet asset management plan approved by Council	Less vehicles, better utilisation, less carbon emissions.	December 2013	Head of Facilities Management
	CSE pre-assessment completed	Better customer service	April 2013	Head of Facilities Management
	Lands asset management report approved by Council	Policy for lands management agreed with key stakeholders	April 2013	Head of Facilities Management
	Asset management will provide settlement plans for the Council's property portfolio - 5 out of 8 settlement area plans to Council for approval	Less long-term property costs	April 2013	Head of Facilities Management