

2015/16 & 16/17 SERVICE ACTION PLAN	Lead / Team	Resources used/needed staff/ money/ accommodation	Success criteria/outcomes	Progress to date/issues identified
Suitability surveys to be completed on all key general fund assets by March 2016	Property 2015/16	Building & facilities manager in post	Well maintained land and property assets that are SUITABLE& fit for purpose	Suitability surveys to be completed for main general fund properties by March 2016
Obtain planning consent & issue contract of build within agreed budget by December 15. Complete phase 1 of Cattle Market by 16/17	Property 2015/16		Ensure the cattle market is re- developed in accordance with programme and continues to operate at its full potential and land use is optimised. Agreement with Market Partners is completed & stakeholders are consulted and briefed on progress in 2015, planning permission acquired.	Confirmation received that £3.5m Growth Funding has been secured for phase 1 of Cattle market and Members approved £2m -need to agree programme. Cattle market Working Group in March for update
Re-design Parkside reception to enable new customer service multi agency delivery by MBC & its Partners	Property 2015/16		Ensure partners and customers have access to services at Parkside	Changes to reception are being introduced with full consultation with partners. Pressure on meeting space is being addressed through ongoing dialogue and training of staff.
Asset management plan & capital strategy updated and approved by members in 2015/16.	Property 2015/16		Asset management plan & capital strategy to be developed for 2015/16. Draft in place for 2015.	Draft to PFA 15th April 2015
Ensure contracts register is complete and staff fully aware of process for recording contracts and ensuring copy contracts are held electronically	Property 2015/16	Building & facilities manager in post	A comprehensive contracts register recording contracts and ensuring copy contracts are held electronically	Updating register for end of April 2015
Bring management of Snow Hill industrial units in house and complete building surveying work in house where appropriate to reduce costs of external consultancy	Property 2015/16	Building & facilities manager in post	Realise gross financial savings of approximately £9,500 per annum to reinvest elsewhere within the service.	Transfer of management of Snow Hill Units coming in house with effect from the new calendar year has been implemented .Consider management of trade units in future.
Acquisition of KE VII site by end of May 2015	Property 2015/16		Sports centre and ground at KE VII acquired from LCC and 2 year agreement with SLM in place, agreements with rugby club and football club put in place	Heads of terms agreed with LCC & SLM, solicitor instructed.
Property inspections regime implemented and evidence of inspections stored appropriately	Property 2015/16	Building & facilities manager in post	Ensure the council has programme of planned inspections which are undertaken within suitable timeframes.	Planned inspections have been completed and further training has been undertaken with Zurich.
Review of public conveniences service and levels of provision	Property 2015/16		Public conveniences consultation and review completed and changes implemented	Public Consultation has commenced and staff have been consulted on process, need to assess whether there are services we can stop doing
Deliver capital projects for 15/16 & 16/17 within budget and programme using the MBC project management processes and procedures to demonstrate extending to excellence	Property 2015/16	Building & facilities manager in post	Capital projects delivered in 2015/16 within budget & using project management process	Mandates completed and monies set aside for Cattle market access improvements, Snow Hill Industrial units, Thorpe Road toilets, improvements to pedestrian footbridge
Space utilisation studies at Parkside	Property 2015/16	Communities & Neighbourhoods to deliver surveys	Space utilisation study completed and reported to Management team	Resources identified and training to be given
Transfer of Thorpe Road to Axiom on 125 year lease.	Property 2015/16	Legal support	Legal agreements completed on the Foyer project for long lease at Thorpe End Road Car park	Need advice on the grant of lease, whether at commencement of build programme or at practical completion of units
2015 CDM regulations are understood & complied with by staff and contractors	Property 2015/16	Building & facilities manager in post & budget for training, work with HRA team	Small local contractors are familiar and compliant with new construction, design and management regulations introduced in April 2015 , this includes checking that they have the right skills, knowledge , training, experience and attitude to complete the jobs safely.	Need to provide support, advice and training to smaller local contractors, identifying individual needs.

Extension to Waterfield Leisure Centre car park completed to create 20 additional spaces	Property 2015/16	External project manager	Reduced traffic congestion and parking constraints at the Leisure Centre	Contract placed and changes to Parking order being implemented
Review level of sinking fund for Parkside to ensure that sufficient funds are collected and set aside for ongoing maintenance of Parkside	Property 2015/16	External building surveyor funded from salary savings	Parkside - whole life costing exercise to ensure service charge sinking fund level is appropriate	Instructions placed with Gleeds
Ensure that professional support is provided to any cemetery review and the service is supported in identifying future requirements	Property 2016/17	Not known	Appraisal of site options for expansion of cemetery/ feasibility for crematorium	No instructions received
Review pay and display machines as existing machines reach end of life expectancy and payment options may not meet customer expectations in the future	Property 2016/17	Budget for replacement pay and display machines	Business case for new machines to be completed, also consider electrical charge points	Life expectancy until 2018, 22 machines
Agree and delivery against saving targets as agreed by Welland Procurement Board.	Property			

Target date for completion	Achievement (% or Traffic Lights)
Mar-16	Green
Agreement with Partners - August 2015	Green
Date to be agreed	Green
Apr-15	Green
May-15	Green
Mar-16	Green
May-16	Green
Mar-16	Green
Mar-16	Green
Mar-16	Green
Dec-15	Green
May-15	Amber
May-15	Amber

May-15	Green
May-15	Green
None	Green
new machines forecasted for 2018	Green
	Green

