

<b>Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2</b> <b>BOP 013</b>			
Service name ASSET MANAGEMENT TEAM (BBR 031)	Service description – please see below		
	<b>2015/16 £m</b>	<b>2016/17 £m</b>	<b>2017/18 £m</b>
Forecast before savings	0.989	1.380	1.460
Budgeted savings (cumulative)	-0.384	-0.679	-0.744
Planned net expenditure <b>(Approved 2015 net budget)</b>	0.605	0.701	0.716
August 15 monitoring position	-0.081		
Demand variations (cumulative)		-0.043	-0.145
Price variations (cumulative)		0.045	0.048
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
<b>Revised Resource Requirement</b>	<b>0.524</b>	<b>0.703</b>	<b>0.619</b>
Additional savings target for approval (cumulative)	0.000	0.161	0.164
<b>Revised proposed budget</b>	<b>0.524</b>	<b>0.864</b>	<b>0.783</b>
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the target savings	<p>This service has prior year budget savings of £360k. Whilst these savings still need to be achieved there is a specific additional requirement for the service in respect of statutory compliance.</p> <p>To make specific provision in respect of statutory compliance in relation to premises management.</p> <p>To establish 3 Development and Compliance Surveyor posts at grade 9.</p>		
Impact on service	<p>For a number of years the statutory compliance responsibilities of the council in respect of premises management has been dispersed across a range of services with no specific allocation of responsibilities and resources. As part of the restructuring of the council in April 2015 this specific responsibility was included within the Property Asset Management service. The delay in the implementation of phase 2 of the structure meant that these specific posts have not yet been established.</p>		
Actions needed to deliver the target savings	<p>Establish the new Development and Compliance posts with effect from 1<sup>st</sup> December 2015, with immediate recruitment.</p> <p>Reconfigure the service and consult on the new staffing structure by 31<sup>st</sup> December 2015, for implementation as soon as possible in 2016.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016.</p>		
Equality Analysis	<a href="#">Click here to view document</a>		

#### What does this service deliver?

##### Property Asset Management (Capital Programme) Team:

Is responsible for the collection and retention of premises data, development of property standards, monitoring of legislative/regulatory compliance and liaison with commissioned service areas to determine investment programmes for the County Council's property portfolio. The team undertakes the CDM client function and commissions and monitors all relevant property capital projects, including school expansions, new schools and refurbishments as determined by the School Planning and Provision Team. The team will act to ensure that the 'Premises Manager' function is 'fit for purpose', auditable and compliant.

