

ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Transformation Committee
DATE	4 th October 2017
REPORT TITLE	Outline Business case – Facilities Management (including Stores Service)
LEAD OFFICER	Bernadette Marjoram
REPORT AUTHOR	John Quinn

1. PURPOSE OF REPORT:-

- 1.1 The purpose of this report is to present the Committee with an Outline Business Case for transformation of Facilities Management (including Stores Service) and to seek approval to proceed to a Full Business case.

2. RECOMMENDATION(S)

- 2.1 It is recommended that the Committee:
- a) Note the attached Outline Business Case and instruct officers to proceed to a Full Business Case, at an estimated cost of £150,000, for Facilities Management (including Stores Service).

3. BACKGROUND/MAIN ISSUES

- 3.1 An Outline Business Case for Facilities Management (including Stores Service) is attached to this report. The Outline Business Case examines whether the case for change merits investment into the formal options appraisal required to fully assess and implement a new service delivery strategy for Facilities Management (FM), including Stores Services.
- 3.2 If the Committee agree to proceed, a Full Business Case will be developed and reported to the Committee requesting approval to pursue a recommended preferred option through to implementation.

4. FINANCIAL IMPLICATIONS

- 4.1 The estimated costs of developing a Full Business Case, should the Committee agree to it proceeding, are £150,000. This will be met from the Transformation Fund.

- 4.2 The potential estimated financial implications / savings from implementing the proposed changes to Facilities Management are contained within the Outline Business Case. These range from £3m to £7m in year one to between £10m to £24m over three years.

5. LEGAL IMPLICATIONS

- 5.1 There are no direct legal implications arising from the recommendations of this report.

6. MANAGEMENT OF RISK

- 6.1 Risks identified in relation to specific assessed options are set out within the Outline Business Case. If approval is given to proceed to a Full Business Case the delivery risks will be assessed in detail and presented to Committee together with recommendations on preferred options.

7. IMPACT SECTION

- 7.1 An assessment of strategic alignment is included within the Outline Business Case and will be further refined during development of the Full Business Case.

8. BACKGROUND PAPERS

None

9. APPENDICES

Outline Business case – Facilities Management (Including Stores)

10. REPORT AUTHOR DETAILS

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