

# Finance and Resources Committee

10.00am, Thursday, 29 September 2016

## Asset Management Strategy Transformation Programme - Update

Item number	7.2
Report number	
Executive/routine	
Wards	

### Executive summary

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This report provides a progress report to the Finance and Resources Committee on the implementation of the Asset Management Strategy for Property and Facilities Management.

### Links

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Coalition pledges  
Council outcomes  
Single Outcome Agreement

## Asset Management Strategy Transformation Programme - Update

### Recommendations

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- 1.1 That the Committee:-
  - 1.1.1 Notes the continued progress in each of the key AMS Transformation Programme work streams; and
  - 1.1.2 Notes the development and content of the Management Information dashboard reports provided in Appendix A.

### Background

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- 2.1 The “Asset Management Strategy” (AMS) is a work stream within the wider Council Transformation Programme, aimed at achieving cost savings and delivering an improved service through a new operating model.
- 2.2 The AMS programme aims to create a credible, focused and sustainable delivery plan for property and facilities management; provide a fit-for-purpose, right-sized and safe estate; provide an appropriate level of service at an acceptable and efficient cost; and act in a commercial manner in pursuit of maximising value.
- 2.3 The Finance and Resources Committee considered the Property and Asset Management Strategy on 24 September 2015. Committee approved the adoption of an in-house delivery model which included a significant investment in technical support over the next few years. In November 2015, Committee further approve that this should be delivered directly by the Council rather than through a Council subsidiary.
- 2.4 This paper provides an overview of the status of the programme and the work completed over the last period.

## Main report

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- 3.1 Good progress has been made since June across the AMS work streams. A summary of progress is provided below and the Management Information dashboards containing further information and KPI's are provided in Appendix A.

### **Transition and Facilities Management**

#### *Transition*

- 3.2 Due to a significant number of staff in Property and Facilities Management being unavailable for consultation during the school summer holidays, a decision was taken, in consultation with the Trade Unions, to split the remaining organisational review into stages.
- 3.3 The first stage, which includes non-Facilities Management staff below tier 4 launched the 45 day consultation period on the 23 August. The following stage, which includes all Facilities Management staff below tier 4, is scheduled to begin in November 2016. This approach is aiming to deliver a completed operational structure by April 2017. This takes account of the summer holidays and time required for any external appointments of the Head of Property and Facilities Management and the Facilities Management Senior Manager.

#### *Facilities Management (FM)*

- 3.4 The FM Service Level Agreement (SLA) has been drafted, and there is ongoing consultation with Service Customers to define scope and collate feedback and comments on service standards.
- 3.5 The FM team are continuing to design the service delivery models for soft FM services due for completion, in draft, by the end of October, so that the Business Case for the organisational review can be considered by the Corporate Leadership Team.
- 3.6 FM processes continue to be developed alongside the design of the future organisation structure to document and improve ways of working, including a complete re-design of the Helpdesk service within the Customer Contact Centre to enable the service to work more efficiently and effectively going forward.

### **Estates Rationalisation**

- 3.7 Workshops on service location and the 'customer journey' have been held to develop the concepts of the public facing services at 249 High Street, which will support the relocation of services from other buildings such as 329 High Street, Lothian Chambers and 1A Parliament Square. The customer journey is being developed jointly between Customer, Property and ICT, with concepts such as the 'q-matic' queuing system supported by a triage system being deployed to improve customer contact. It is anticipated that some of the generic principles established for the High Street are also likely to be adopted in the localities' offices.

- 3.8 Public engagement in the Wester Hailes place based approach is running through September based on a series of discussions with the local community about the optimum location of services. It is anticipated that there will be a further report on the outcome of this in December.
- 3.9 Financial modelling for a potential Leith Partnership Centre, combining Council, Police, NHS and Third Sector agencies, has been completed and a report on the outcome is anticipated in November. It should be noted however that there is a funding gap associated with this proposal.
- 3.10 Council wide engagement is commencing on the optimum location of teams to support the locality operating model and Council wide functions. It is anticipated that this will result in a Council wide restack of office accommodation to bring together new teams and locate the teams in the right places. The co-location with partner agencies also features in this work, and will be developed through the Locality Leadership Teams. It is anticipated that the phased relocation of all teams will take around a year to complete.
- 3.11 Initial feasibility studies and high level cost plans for the development of three key sites in the depots estate has now been completed, with costs falling within the parameters of the budgets set out in the report to Council in February 2016. The first phase of development, a new Waste depot at Seafield, commenced on site in July, with anticipated completion in early 2017.
- 3.12 With regard to the Communities and Families estate, work is due to commence on the lifecycle costing for required new infrastructure to serve the rising rolls and Local Development Plan requirements.

### **Investment Portfolio**

- 3.13 The new tier 3 and 4 managers for the Investments workstream are now in place and are finalising the draft Investment Portfolio Strategy. This includes a paper which outlines the recommended strategy for concessionary lets within the portfolio. Draft business cases have been prepared for a number of assets within the portfolio to test the business case template that has been prepared against the established performance criteria for the Investment Portfolio.
- 3.14 The need for an appropriate IT system to implement the strategy continues to be a major priority with work proceeding to ready the existing data for transfer when a suitable system, to meet the identified requirements, is obtained.
- 3.15 Business as usual continues to function with the portfolio rental income projected to increase in excess of the 2% per annum target for financial year 2016/17.
- 3.16 Opportunities for financial savings continue to be identified which will be recorded in the savings tracker for the workstream. Future major events in the portfolio, such as lease expiry dates for the major income producing assets have

been identified with work being undertaken now to protect against any temporary loss of income while the future of such assets are determined.

### **Asset Condition**

- 3.17 It was clear that the Council's current approach and budget provisions relating to asset condition and maintenance is not sufficient to address the backlog maintenance requirements, estimated to be circa £20m per annum over the next 5 years. In response to this, the Asset Condition working group, has completed a forward strategy relating to asset condition and maintenance which was approved by the Corporate Leadership Team in March 2016.
- 3.18 Work is ongoing to prepare tender documentation to procure a delivery partner for the asset condition survey programme. Expressions of interest questionnaires have been issued to the CEC Building Surveying Framework and the CCS Estates Professional Services Framework to assess capacity and interest in the tender.
- 3.19 From the responses received, a decision has been made to issue the tender via the CEC Building Surveying Framework. ITT documents are currently being prepared and documentation will be issued to bidders in September.
- 3.20 Enabling information is being collated to support the survey programme comprising asset lists, building plans, site contact details and historic survey and health and safety information.
- 3.21 Further live testing of the CAFM functionality is ongoing to identify any functionality issues in preparation for the main survey roll-out. All activities and milestones are on programme to complete the survey exercise by summer 2017.

### **Next Steps**

- 3.22 The following are the activities planned during the next reporting period:
- a. Complete the design and preparation to enable the next stage organisational review to launch. This includes completion of the analysis and assessment of current service models and the processes for FM.
  - b. Continue the roll out of the CAFM system to ensure the system meets the requirements and functionality of the new service going forward.
  - c. Continue to deliver the detailed engagement for each of the business cases approved by the Corporate Leadership Team in relation to estates rationalisation.
  - d. Complete the services engagement to define accommodation demand strategies at a high level, working closely with Locality Managers.
  - e. Further development of the Investment Portfolio strategy including completion of initial draft strategy and report on the recommended policy for dealing with concessionary lets.

- f. Commencement of the procurement process for the required asset condition surveys.

## Measures of success

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- 4.1 The AMS business case identified significant financial and non-financial benefits associated with the asset management and Property and Facilities Management function that are in line with the wider objectives of the Council's Transformation Programme.
- 4.2 A benefits tracker has been designed to monitor the qualitative and non-qualitative benefits of the AMS Transformation Programme and, where possible, the corresponding implementation costs associated with the initiatives. Although AMS aims to principally deliver revenue savings targets through estate rationalisation, organisational redesign and investment portfolio initiatives, there are also consequential impacts on the capital budget that also need to be monitored. This includes, for example, capital requirements as part of any implementation costs and capital receipts from any proposed disposal initiatives.
- 4.3 The benefits tracker therefore tracks the revenue and capital implications of any financial savings initiatives. These benefits, along with qualitative impacts, have been categorised into the following three areas:
  1. Direct cashable savings e.g. reduced operating costs from closure of a building;
  2. Non-cashable efficiencies e.g. the reduction in required revenue maintenance spend as a result of the building closure (which is then redeployed); and
  3. Qualitative benefits e.g. improved customer satisfaction in relocating a service to a property that is more fit for purpose.
- 4.4 The benefits tracker has been populated based on emerging findings to date. Further work is currently underway to refine initiatives in all work streams and, once respective milestones have been reached across these work streams, the benefits tracker will be fully populated and act as a baseline from which the benefits can be measured.
- 4.5 The Management Information dashboards provided in Appendix A have been developed to track key KPI's across the AMS work streams.

## Financial impact

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- 5.1 The total budget for AMS implementation is £7.7m, of which £3.4m has been allocated for external support. Other cost heads include the Estates Rationalisation (office restack), Condition Surveys, FM Training, equipment,

vehicles and ICT (CAFM). These sums can be contained within the remaining budget for AMS implementation.

- 5.2 The savings tracker has been updated recently to reflect the work currently underway. The tracker sets out the original AMS savings targets agreed with the Finance and Resource Committee in September 2015 and the AMS savings forecast through to 2019/20.

	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
TARGET					
Service Redesign Total	(0.400)	(0.300)	(1.800)	2.100	1.900
Estates Rationalisation Total	0.100	(0.200)	1.600	1.800	2.200
Investment Estate Total	0.000	1.300	1.800	1.900	2.100
<b>AMS SAVINGS TARGET</b>	<b>(0.300)</b>	<b>0.800</b>	<b>1.600</b>	<b>5.800</b>	<b>6.200</b>

- 5.3 While the savings forecasts are broadly in line with the original targets, there are a number of assumptions underpinning the projections. These include broad support by users of the Council estate for the new facilities management operating model; political and management support to deliver the estates rationalisation strategy; and support to reinvest capital from asset disposal to realise the objectives of the investments work stream together with an ability to increase some concessionary rents over the period.

## Risk, policy, compliance and governance impact

- 6.1 Key delivery risks are provided in the Management Information dashboards provided in Appendix A.

- 6.2 The top delivery risks currently include:

- There is a risk that a lack of stakeholder and political support for the Property and Facilities Management transformation proposals leads to a failure to deliver the agreed cost savings
- There is a risk that a lack of capital funding, due to budget constraints, leads to the Councils inability to reduce the backlog maintenance across the estate
- There is a risk that a delay to the implementation of CAFM impacts on the delivery of the Blueprint and cost savings profile
- There is a risk that resistance by other Council services to new property strategies and service standards leads to a failure to deliver the required cost savings.

## Equalities impact

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- 7.1 The contents and proposals of this report have been assessed with respect to the Equality Act 2010 public sector equality duty. In this regard, an equality and rights impact assessment has been initiated, and initial findings have indicated:
1. Reducing property costs, will enable greater savings to be realised, which in turn will enable more effective protection of frontline services to vulnerable citizens, and meeting demographic pressures.
  2. Projects exploring the feasibility of asset transfer to community groups could empower communities, particularly those in deprived communities.
  3. Any impacts on employment conditions as a result of different service delivery models will be assessed further through the impact assessment process.
  4. Any changes to concessionary lets to third sector and community groups, and consequent impacts, could be managed through the grants and contracts process.
  5. Co-location opportunities, if delivered, could improve and simplify access to council and partner services, especially those individuals or families who require multiple services.
  6. Proposals to improve the coordination of asset management, and to drive forward property rationalisation, should lead to improvements in physical accessibility at council premises.

## Sustainability impact

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- 8.1 The contents and proposals contained in this report have been assessed with respect to the Climate Change (Scotland) Act 2009. In this regard, a sustainability, adaptation and mitigation impact assessment has been initiated, and initial findings have indicated:
1. A need to further improve energy efficiency within council buildings in order to tackle greenhouse gas emissions, and to save money on energy costs and carbon taxes.
  2. A need to further improve internal waste reduction measures within council buildings, linked to the council's wider waste minimisation strategy. Such improvements will lead to savings being released from landfill taxes and carbon taxes, and will militate against greenhouse gas emission which emanate from landfill.
  3. Opportunities to minimise staff travel through smarter working and co-location across the council's estate should save the council money on



transport costs, carbon taxes and will militate against greenhouse gas emissions.

4. Any future facility management service delivery models would need to take cognisance of the 'Food for Life' and 'Soil Association' accreditation projects to ensure the food provided in council premises was sustainable, sourced locally and seasonal.

## Consultation and engagement

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- 9.1 Communications have been established with the Trade Unions and regular meetings are held in relation to transformation. Engagement across the Council is also underway in relation to the re-design of the FM function and the development of Service Level Agreements.

## Background reading/external references

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Please refer to [September 2015](#), [November 2015](#) and [January 2016/March 2016](#) Finance and Resources Committee papers.

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## Links

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<b>Coalition pledges</b>	P30 - Continue to maintain a sound financial position including long-term financial planning
<b>Council outcomes</b>	CO25 - The Council has efficient and effective services that deliver on objectives
<b>Single Outcome Agreement</b>	SO1 - Edinburgh's Economy Delivers increased investment, jobs and opportunities for all SO2 - Edinburgh's citizens experience improved health and wellbeing, with reduced inequalities in health SO3 - Edinburgh's children and young people enjoy their childhood and fulfil their potential SO4 - Edinburgh's communities are safer and have improved physical and social fabric
<b>Appendices</b>	Appendix A – Management Information Dashboard

# Asset Management Strategy (AMS)

August/September 2016

Current RAG



**Initiative**

**Activity**

**Completed**

- Organisational Review for stage 1 closed on 11<sup>th</sup> April with remaining vacancies filled bar two for external recruitment.
- Tier 5 org design approved at CLT for development to consult
- First tranche of Estate Rationalisation business cases developed and submitted to CLT.
- CLT approval to take forward the procurement of a delivery partner to expedite the Asset Condition survey programme.
- Budget transfers for transitioned services to nearing completion
- Review of TF Cloud CAFM system functionality.

**Planned**

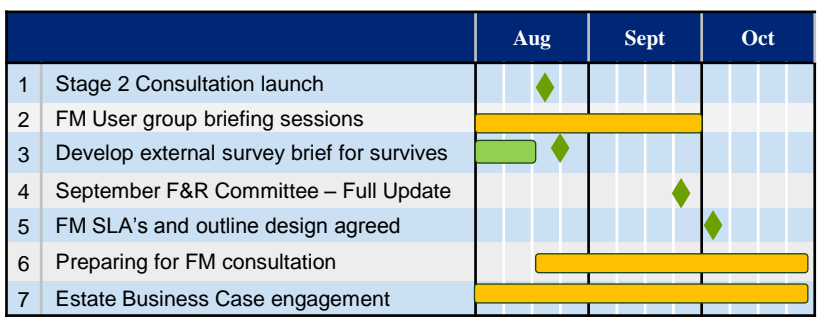
- Service Level Agreements (SLAs) engagement with key stakeholders - due diligence underway to finalise Soft FM design.
- Estates Rationalisation initiatives continue to be progressed with engagement underway at Wester Hailes, 329 High Street and Lothian Chambers
- Organisational Review tier 5 and below underway
- FM organisational review targeted for November 2016
- Continue preparation of all enabling information for the Asset Condition survey programme and the reparation of survey ITT documentation .
- Continue process design work across SAM, Helpdesk and Asset Condition.

**Risks & Issues**

RISK ID	CHANGES TO CURRENT RISKS/NEW RISKS	MITIGATION	RESIDUAL RAG
TPR00039	<b>Stakeholder / political support</b> There is a risk of failing to secure stakeholder / political support for property transformation proposals resulting in a delay or failure to deliver the anticipated savings.	Continued communication of AMS strategies with key service areas to facilitate a better understanding of the programme .Senior Management continue to engage with politicians with key briefings to be planned inline with the programme milestones.	Red
TPR00040	<b>Backlog Maintenance Capital</b> There is a risk that lack of funding for maintenance of the Council estate will lead to a significant backlog of works/repairs. Savings made in hard FM would need to be re-invested to meet Health & Safety requirements.	Decision has been taken to outsource surveys across the entire estate this year to enable recent data to be gathered asap. Programme currently in development.	Red
TPR00045	<b>Service Area Buy-In</b> Risk of service areas not accepting new service standards leading to working around newly implemented standards. This will result in benefits from the new SLAs not being fully realised. e.g. Head teachers not directly engaged in the process.	Ongoing interaction with Service Areas to collate feedback and concerns . Ensure senior support/endorsement during SLA briefings and sign off. Implement new service level performance processes to ensure buy-in is retained during early stages of SLA roll-out.	Yellow

ISSUE ID	CHANGES TO CURRENT ISSUES/NEW ISSUES	MITIGATION	RAG
	No issues for escalation at this time		Yellow

**Key Milestones**



Key: On track In progress Attention

	2015/16	2016/17	2017/18	2018/19	2019/20
	£m	£m	£m	£m	£m
TARGET					
Service Redesign Total	(0.400)	(0.300)	(1.800)	2.100	1.900
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## KPI Tracking

KPI	RAG	COMMENTS
Number of projects at each key stage of the identified rationalisation process	Green	All projects currently on track
Reduction in operational property costs	Green	Baseline is 0 until project implementation
Increase in income from operational assets	Green	£167,600 of income
Reduction in operational estate footprint	Green	Baseline figures captured, no reduction yet
Increase in desk to FTE ratio	Green	% of the office portfolio working 7 to 10 ratio – baseline to be established
Number of teams supported in a co-located environment.	Green	Captured as pipeline projects come through
No of properties closed/exited	Green	1 Property has been exited by the Office Estate.

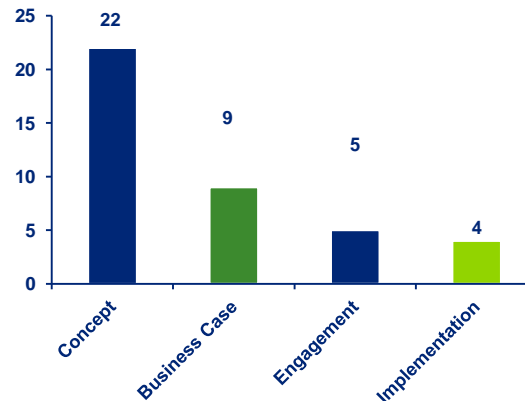
## Information Required / Dependencies

1. Articulation of new localities model required, crucially, which teams, including partner agencies, should be located together.
2. Post headcount reduction picture required, with detailed breakdowns of team size from the Locality workstream and Health and Social Care.
3. Dependant on resources being employed to plan and run the office re-stack inline with the Locality Operating Model

## Key Planned Activities

1. Continued engagement meetings with Service Managers and user groups for 329 High Street and Lothian Chambers to develop design for 249 High Street
2. Further refinement of approach to Community Centres and Libraries rationalisation
3. Continue to gather requirements for the full restack of Corporate Office Estate.
4. Development of the South Queensferry and Muirhouse business cases.
5. Stakeholder consultation and community engagement at Wester Hailes

## Project Status Tracking



## Key Risks

Risk	RAG
01 Risk of failing to secure stakeholder / political support for Estates Rationalisation proposals	Red
02 Risk of Service Areas not buying in to proposals	Yellow
03 Delay to locality plans and no clear demand strategies from other parts of the Council	Yellow



## KPI Tracking

KPI	RAG	COMMENTS
Reduce number of concessionary lets to increase revenue by £775k by year 4.	Red	This requires considerable resource to put in place formal leases and political support in the case of third party organisations.
Review of property voids on quarterly basis to benchmark against Investment Property Databank (IPD) level of 7% based on total income.	Red	The majority of current voids are shown as development land or social assets with limited or no income prospects. Current true voids sit around 4%.
Benchmark income growth and maximisation against IPD levels quarterly which will provide a view on performance of the Investment Portfolio relative to the market. A comparison should be made quarterly, annually, 3 yearly and 5 yearly.	Yellow	This depends on a software system producing a standard reporting format on these KPI's Requirement to identify the current level of return to set base. This also depends on an Estates software module (CAFM) that can report on this KPI and interface with Finance to monitor rent and service charge arrears going forward.
To provide the Council with a quality secure income with a target of 2% pa growth rate.	Yellow	Identify targets and business case to retain, develop or dispose of assets to have a well balanced conservatively managed investment portfolio.

## Key Planned Activities

1. Report on Concessionary Rents to CLT in autumn 2016
2. Agree budget and strategy to let vacant properties
3. Agree land values for land swap opportunities with Housing Department
4. Develop Business Cases for disposals/acquisitions and feasibility studies to maximise income from key assets
5. AMS Process Review Work
6. Review of potential acquisitions

## Information Required/Dependencies

1. Accurate information on concessionary lets and information on grant funding or demonstration of evidence for concessionary let. Identify the difference in concessionary rents and ERV's to highlight the financial implications.
2. Identify potential for reducing voids where possible and budget implications
3. Agreement of value of land swap potential and valuations to match value of HRA portfolio
4. Information on Estimated rental values
5. Information on OMV's for disposals
6. Resources to undertake feasibility studies
7. Identify possible acquisitions to replace any loss of income

## Key Risks

Risk	RAG
01 Lack of political engagement, resources ,support and approval on concessionary rents and rental increases.	Red
02 There is a risk that the outcomes from the wider Transformation Programme work streams could have a significant impact on Corporate Property initiatives such as the Investment Portfolio.	Yellow
03 Negative feedback from third party organisations and other Council services relating to communications over concessionary rents.	Yellow
04 Negative effect on investment market caused by uncertainty over Scotland's political future/EU Referendum.	Yellow



### KPI Tracking

#### Progress Against Core Objectives





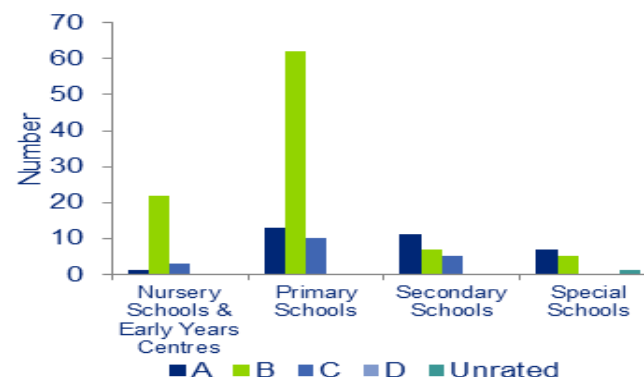
 Identify Backlog	Survey programme for FY16/17 forecast to achieve 20% total assets (not incl PPP and monuments). High level surveys on plan to achieve 30% total assets. Extrapolated condition ratings from historic data on the C&F estate shown in fig 1.0 opposite. ITT documents for external survey delivery partner in progress.
 Technology	CAFM functionality continues to be reviewed and tested to ascertain if the system will meet the future vision for hard FM and asset condition processes. A gap analysis and further recommendations has been prepared and a new CAFM project manager appointed.
 Delivery Model	The delivery models for Hard FM, Capital Works Delivery and the Survey programme are under review. New processes have been identified and will be developed as part of the asset condition work stream activities through to December 2016.
 Safer Estate	Ongoing investigations into PPP estate following the collapse of a gable wall at Oxfangs primary school. Intrusive surveys to be commissioned.

FIG 1.0 – Existing Condition Ratings Children and Families Estate



### Key Planned Activities

1. Complete survey spec and ITT pack
2. Complete asset list and obtain missing GIA information
3. Test transfer of existing survey information to CAFM
4. Continue preparation of all enabling information for survey programme (drawings, H&S info etc.)
5. Commence development of level 3 asset condition processes

### Info Required/ Dependencies

1. Input into procurement strategy and survey specification for outsourcing surveys
2. Completion of asset list and GIA information for survey ITT
3. Implementation of CAFM system to enable condition data to be uploaded
4. Cohesive development of level 3 processes alongside other Corporate Property & Facilities Management service areas

### Key Risks

Risk No		RAG
01	Budget constraints restricts ability to reduce backlog	Red
02	Health and Safety risks in relation to asset condition	Red
03	Service disruption in relation to asset condition	Yellow
04	CAFM functionality does not meet expectations	Yellow



### KPI Tracking

KPI	RAG	COMMENTS
No. FTE's delivering corporate property services	<span style="color: green;">■</span>	First stage org review complete. Remaining FTE reductions to inform next stages
Budget consolidation from service areas	<span style="color: green;">■</span>	Budget transfers nearing completion – monitoring underway
Progress of Departmental FTE's transferring into Corporate Property.	<span style="color: green;">■</span>	First stage transfers complete 31/12/15. Scope of transfers from H&SC established but deferred for further discussion
Number of people in post in new structure	<span style="color: green;">■</span>	First Stage of Org Review complete 2 <sup>nd</sup> stage underway and others to follow

### Information Required / Dependencies

1. Executive and senior management support in leading the change and helping to secure the buy in to change; including Communities & Families in relation to FM re-design;
2. Demand strategies from localities and service areas;
3. Commitment to resourcing the design and implementation of level 3 process design.
4. CAFM project roll out including CGI and data cleansing of historic data sets to provide a single source of baseline information;
5. Management team delivery of inputs for formal consultations
6. Budget allocation to enable the Learning and Development to support new teams and roles.

### Key Planned Activities

1. Complete 2<sup>nd</sup> stage of organisational review and commence formal matching and assignment process
2. Plan for FM Org Review: Design nearing completion and stakeholder engagement underway
3. Development and roll out of a programme to deliver the level 3 process design
4. Development of a plan that will identify and cost and plan the supporting L&D for new teams and roles
5. Continue delivery against new CAFM project and resource plans

### Key Risks

Risk No		RAG
01	Inadequately skilled CEC management resource and early exit of PMO leads to failure to deliver culture change and operational changes needed to deliver savings	<span style="color: orange;">■</span>
02	Gaps in structure following internal recruitment result in a detriment to service provision	<span style="color: orange;">■</span>
03	Lack of interim budget management arrangements of budgets transferring into Corporate Property leads to significant overspend	<span style="color: orange;">■</span>
04	Risk of increased absence and attrition due to change in management (and remote management) and job insecurity impacting on service delivery skills loss.	<span style="color: orange;">■</span>



## KPI Tracking

KPI	RAG	COMMENTS
New SLA's developed	■	Further stakeholder engagement with Schools Working Group required to endorse SLAs pre consultation
Optimised organisation structure and service delivery models	■	Arcadis qualifications and assumptions to be reviewed before agreeing final workforce sizing
Budget vs chargeable costs determined	■	Mechanism for recharging to be developed. Charging for Edinburgh Leisure to be agreed

## Information Required / Dependencies

1. Final building/budget data validation
2. Feedback from key stakeholders on outline service delivery proposals
3. CAFM system transition
4. Development of to-be Level 3 process and activities

## Key Planned Activities

1. Validate analysis and complete sizing of service models – This will be based on feedback from key stakeholders
2. Focused SLA and Service Portfolio Matrices communication and engagement with a view to gaining sign off by end of 2016.
3. Plan hard services delivery model procurement
4. Ongoing CAFM design and implementation

## Key Risks

Risk	RAG
01 New service delivery plans are rejected by the key stakeholders	■
02 Data errors impact accuracy of workforce sizing calculations	■
03 Delayed implementation of CAFM/helpdesk systems and migration of data impacts service transition	■
06 Changes to FM service SLAs lead to industrial unrest or action in service areas, due to disagreement over changes.	■