

National Assembly for Wales



Asset Management Strategy

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Key Stakeholders

Name	Role	Organisation
Lorraine Barrett	Assembly Commissioner	NAW

Document References

Ref.	Document Title/Description	Date / Version	Author
1.	Operational Efficiency Programme	April 2009	HM Treasury
2.	Efficiency Standard for Office Space	Nov 2007	IPD for OGC
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- A: National Assembly for Wales Estate
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- C: Occupancy Survey Results 2009
- D: Balanced Scorecard Analysis (example)
- E: Annual Estate Running Costs 2008-2009

1.0 Introduction

The purpose of the strategy is to describe the general direction that the asset base¹ will take over the next five to 10 years; the approach to be adopted in getting there and the policies that will be applied to decision making.

The overall aim of the strategy is to ensure that the business needs for property and accommodation are met in the most effective and efficient manner, which results in top quality service delivery to customers and stakeholders.

The strategy is not an end in itself but describes a vision for the future and will be reviewed and revised over time and on a regular basis.

The Chief Operating Officer will lead on the ongoing development of this strategy supported by the Head of Assembly Estates & ICT.

2.0 Background

The Government of Wales Act 2006 states that 'The Assembly Commission must provide the National Assembly for Wales with the property required to support the Assembly's functions'.

Ty Hywel, formerly known as Crickhowell House was acquired by the Welsh Office in 1998 from Health Solutions Wales in order to provide a temporary chamber and office headquarters building for the National Assembly for Wales. Ty Hywel was adjacent to the new site acquired for the construction of the new debating chamber (Senedd).

The Pierhead Building was also acquired on a lease basis in 1998 to provide additional accommodation and facilities for the National Assembly for Wales. The long leasehold (150 years) of the Pierhead Building was purchased in September 2002 for £1.52m.

The Colwyn Bay office was acquired on a ten year lease in 2003 to provide a North Wales office base for the Assembly and a visitor and exhibition centre. Following the exercise of the lease break clause in September 2008, the building now provides office accommodation for the North Wales staff team and a meeting facility for Assembly related uses.

The iconic Senedd building was completed in 2006 and provides the main public access building and centre for assembly business.

Property asset management planning requires the organisation to align its asset planning and management with business delivery priorities and strategies, so that assets support the business in the most appropriate, effective and efficient way. This includes demand

management, whole life asset management and coordination of service planning and delivery.

The Office of Government Commerce (OGC) has developed a comprehensive set of guidelines which recommends that organisations develop a property and asset management strategy to support the delivery of services across the public sector. This has been used as the basis of the development of our strategy for the Assembly.

The strategy will govern the Asset Management Plan, which will

- Establish the asset portfolio that most appropriately, effectively and efficiently meets business delivery requirement within available resource limits;
- Develop strategies to manage risk and therefore minimise the chance of unexpected events adversely affecting asset performance and the required level of support to service delivery;
- Develop asset performance measures to demonstrate how effectively the asset portfolio supports the services and that assets are being managed effectively.

3.0 Strategic Vision & Values

This Asset Management Strategy will help the Assembly Commission to provide the best facilities for the Assembly in a way which is sustainable and effective.

The Strategy supports the Commission's overall strategic purpose and goals for 2007-2011 [\[Insert link to Commission Strategy\]](#) by:

- Placing our landmark buildings at the heart of our communications and using them to demonstrate transparency and to enable participation in democracy;
- Using our assets to promote and widen engagement in devolution, by welcoming and encouraging access;
- Ensuring that the management and use of our assets shows leadership in sustainability;
- Managing our assets with respect for diversity, probity and good governance;
- Providing an excellent and effective service for the Assembly through our assets, giving value for public money and planning well for maintenance and renewal.

This vision provides the focus for the strategy and the content of our asset management and service business plans, which are intended to support the realisation of this vision.

4.0 Key Stakeholders

Members and Members' support staff
Assembly Staff
Welsh Government staff and ministers
Members of the Public
Media
Contracted Partners and other business interest groups

To assist in drawing together this strategy representatives from across the organisation have been consulted. A lot of the ideas presented by them will sit outside the strategy as actions contained within the Asset Management Plan but their thinking has provided the necessary focus for the strategy

5.0 Asset Management

In the context of this strategy our assets comprise of the following:

- Land
- Buildings and their services
- Fitting out components
- Furniture and fittings
- Office equipment and consumables
- Vehicles
- Plant and machinery

We will manage these assets properly, ensuring that they will meet our requirements and maintain their worth through opportunities to develop, refurbish or acquisition. The range of functions concerned with looking after buildings will be managed well, including:

- Maintenance and repair
- Provision of services
- Supervision of staff and contractors
- Payment of running costs
- Collection of rent
- Negotiation with tenants

5.1 Asset Profile

The bulk of the Assembly's asset base relates to buildings and land, with the remaining comprising of plant and IT equipment. Table 5.0 details the current asset base and associated values as at 31 March 2009

Table 5.0 Asset Base and Value as at 31 March 2009

Location	Land & Buildings	IT	Vehicles	Furniture and Fittings
Ty Hywel	-	£185,851	-	£550,662
Senedd	£60,680,291	£5,549,293	-	£92,139
Pierhead	£1,600,000	-	-	-
Princes Park	-	-	£79,933	-
TOTAL	£62,280,291	£5,735,144		

5.2 Land, Buildings and Dwellings

The Assembly has a small but highly significant portfolio of property, which carries with it the potential for increasing benefits for its users, the people of Wales, as well as significant challenges. The estate is divided between Cardiff Bay, where the Assembly sits, and a small centre in north Wales at Colwyn Bay. Unusually for a parliamentary estate, none of the Assembly's estate is held by it under freehold ownership.

Table 5.1 Property Details

Type	Use	Tenure & Term	GIA M ²	Annual Rent £	Rent (per square foot) £	Annual Running Costs £
Senedd:						
Iconic Parliamentary Building	Assembly Business	Leasehold 150 Years	3,710	n/a	n/a	785,776
The Senedd is a world class, iconic parliamentary building, at the cutting edge of sustainable technology, a significant visitor attraction and venue for events.						
Ty Hywel:						
Office	Headquarters	Leasehold 25 Years	11,648	2,069,559	14.15	4,143,643 (includes rent)
Ty Hywel is the office base for the Assembly and provides more functional accommodation, but is also the setting for extensive public use, particularly Siambr Hywel, the Assembly's main education and conference facility. Parts of Ty Hywel are sublet to the Welsh Government, BBC and HTV/ITV						

The Pierhead:						
Landmark Building	Exhibition & Conference Facilities & Offices	Leasehold 150 years	1,116	n/a	n/a	209,997
The Pierhead is a grade one listed building, a landmark in Cardiff Bay with a strong history and huge potential for the future.						

Colwyn Bay (Princes Drive):						
Office	Regional Office	Leasehold 10 years	230	39,929		128,626 (includes rent)
In Colwyn Bay, the Assembly has an office base for outreach and switchboard staff, and a facility for meetings.						

The Assembly's lease of its Colwyn Bay centre was reviewed in 2008 and consequently reduced in size in September that year to introduce more mobility in its communications in North Wales.

Annex A provides more detail on the Assembly Estate.

5.3 Furniture, Fixtures and Fittings

The Assembly owns most of the content of its buildings, although it leases some technical equipment. The contents of Ty Hywel are mostly standard office furnishings and equipment. The Senedd furnishings are of a high standard and contain some bespoke and purpose designed pieces. Assembly Members and the Assembly's sub tenants at Ty Hywel own some items in their own office accommodation in Ty Hywel. The sub-let areas to the BBC and ITV contain specialist broadcasting studios, facilities and equipment installed and owned by the broadcasters. The Pierhead has recently been refurbished and from March 2010 will provide a distinctive visitor attraction and conference and events venue, designed to promote the work of the Assembly and the opportunity for democratic participation and debate.

5.4 Art, Design Features and Important Objects

The Assembly owns numerous pieces of art which are displayed in Ty Hywel; there are also items on loan from other public bodies in Wales. Purpose-designed pieces of art are incorporated into the design and fabric of the Senedd. The Pierhead, as a grade one listed building, contains significant features which require regular restoration and preservation.

As a parliamentary body, the Assembly regularly receives gifts from its visitors, some of which are displayed on the estate. The most

significant is the Mace, a gift from New South Wales, which takes a prominent position in the Siambr.

5.5 Information and Communication Technology

Information and Communication Technology (ICT) is at the core of the business process and certain aspects of the ICT infrastructure are closely inter-related with asset management. Managing the investment in the core ICT systems is becoming more and more complex and there is a need for close co-operation between ICT and the asset management function to deliver a safe, flexible and productive working environment.

ICT services for the Assembly are provided by external contractors, with support and co-ordination from a team of employees. ICT services and projects are currently provided under the Merlin contract led by Siemens Business Services, broadcasting services through Barcud Derwen. Much of the desktop and visible equipment is owned by the Assembly Commission.

The computer servers and software applications supporting Assembly ICT are located in several places under a variety of arrangements and ownerships. These arrangements are all under review as part of a comprehensive ICT change programme (“i-change”) and infrastructure replacement and technology refresh project (“UNO”) and will not form part of this strategy. For historical reasons, Ty Hywel hosts a set of computer servers belonging to the Welsh health service.

6.0 Key Issues & Challenges

Planning the best use and management of major public buildings and office accommodation is a significant challenge. The strategy will aim to solve current issues, plan for which are likely to arise in the future, and to strike a balance between conflicting priorities.

6.1 Space

The most immediate issue facing management of our assets is the expanding space requirement. More powers for the Assembly mean that more people may need to be accommodated. We are already seeing increased demand for office space. Demand for meetings and events expands as the Assembly’s brief and support base widens both under the 2006 Act changes and any change which may follow a referendum for increased devolution. These changes and developments may result in intensification of use of the Senedd and Ty Hywel to meet expanding business needs. Plans for expansion, refurbishment or replacement must demonstrate sustainability and value for money. They also need to provide for a productive working environment through adequate and effective provision and usage of

space. Up to date asset, maintenance and space data will be essential to support this.

6.2 Sustainability

The Commission has a commitment to work sustainably and has agreed targets to become carbon neutral by 2015. However, increasing demands on the estate combined with legislative changes impact on building usability. Buildings generally have a high environmental impact but managing our buildings sustainability can enhance their long-term value, save money and create healthier buildings. We continue to work hard to monitor and reduce our impact on the environment but within the context of tightening of regulations and financial constraint.

6.3 Safety and Security

Safety and Security remain key principles in the use of the estate, but can limit flexibility, reduce design integrity and deter some visitors. This will be challenging in the new context of Pierhead as a visitor attraction of increasing significance.

Procedures and controls are in place to maintain the physical buildings and working environment in a safe condition, meet statutory regulations and appropriate health safety standards. These are reviewed and updated on a regular basis in accordance with Corporate Health & Safety Policy arrangements and updates in legislation and good practice.

A dedicated Security service provides an all year round physical security presence supported by permanently based Police Officers provided under a service level agreement to the Assembly. Both teams work closely to pro-actively monitor threat levels and to maintain a safe and secure environment at all times including emergency response to incidents which could result in the loss or serious disruption to premises.

Business Continuity plans in relation to the loss of premises, plant or equipment are focused mainly on prevention through maintaining buildings and equipment to a high standard, with regular checks necessary to prevent or minimise impact. Our current planned preventative maintenance strategy has been designed to minimise and prevent disruption to business. This approach comes at a cost and this strategy will need to be reviewed in future to consider alternative and potentially lower cost strategies and their potential to achieve efficiency savings.

7.0 Future Strategic Direction

The strategic planning of our assets is essential in ensuring that decisions on acquiring, disposing of or improving our assets are linked to other Assembly resources and policies (e.g. staff, IT, Finance) to ensure our assets contribute to the achievement of our corporate goals and meet developing and future demands. Stakeholders will need to be continually involved in the ongoing development of this strategy and individual project proposals.

7.1 Estates and Valuation

Whilst the estate may not radically change year on year, it will need to respond as the organisation itself changes and as the external environment and customer and stakeholder requirements adapt. We will develop an acquisition and disposal policy which details what needs to be considered in order to make an informed decision when acquiring or disposing of any part of the asset base. Lease breaks, rent and valuation reviews will be an important feature of the policy to support long term asset and financial planning, and will include areas of the building that are sublet to tenants.

The Assembly however, has a considerable, long term investment in its core estate in Cardiff Bay and is unlikely to wish to dispose of it in the foreseeable future. The least cost and most effective approach to management of these assets would be acquisition of the freehold of its site in Cardiff Bay. An opportunity to acquire the leasehold was available to Assembly during 2009 when the lease was offered for sale by Cardiff Bay Partnership. At that time funds were not available for the purchase and it is likely that in the future funds may not be available due to public sector budget pressures.

There is considerable expense associated with removing, storing or disposing of furniture and fittings. Stock levels will be kept to a minimum and we will ensure that where possible furniture and fittings are re-used. If this is not possible there are arrangements in place via our furniture contractor to ensure disposal and/or re-use in an environmentally sound way.

Art works and other items of worth will be subject to regular valuation for security and insurance purposes. There are currently no plans to dispose of any of these assets owned by the organisation.

7.2 Information Systems

The collation of data is an ongoing process but information must be accurate and current if its to be useful in management decisions. It also needs to be recorded over sufficient time to demonstrate trends.

Traditionally assets have been logged to inventories that are used as the basis for depreciation, capital assessments and as a list of tangible assets. Inventories like this are cumbersome to review and update so we propose to have an asset register generated from a Computer Aided Facilities Management (CAFM) system. Data can then be reliably recorded and updated in a consistent manner forming part of ongoing land, buildings, maintenance, and space management and to support financial reporting essential for efficient asset management.

7.3 Workplace Design

The temptation is to focus on efficiency when looking to manage the workplace and there is no doubt that efficiencies can be made, notably through changing the layout to provide more workstations per unit of space (squeezing the space standard) or planning the space and its management to permit multiple use (dynamic space use) where appropriate. Such efficiencies and savings can be realised reasonably easily and could bring immediate benefits. But too much emphasis on efficiency alone will not bring long term, sustainable benefits. The more substantial benefits are those based around effectiveness but such benefits are less obvious, harder to quantify and take longer to realise.

Better workplace design will allow the organisation to optimise the use of available office accommodation and transform organisational life. Our strategy will focus attention on occupational space efficiency whilst improving the quality of the work environment. A series of eight strategies will help achieve this:

- Measure needs by evaluating people's wants
- Reflect management style by studying the ways people work together
- Recognise social needs by removing barriers to communication
- Encourage interaction by helping people to work in groups
- Improve efficiency and comfort by re-engineering workplace tools
- Influence people's attitudes by defining the surroundings in which they work
- Increase variety by expressing people's differences
- Contribute to people's self-esteem by focusing on their sense of well-being

7.4 The Space Budget

The space budget or net occupiable area (NOA) is a numerical representation of the physical demand for space and its production will be pivotal to effective workplace design and space planning. It will enable us to model our need for space based upon a range of options regarding the way it can be used and managed. The space budget will be able to look forward and project the need for space over the next three to five years. From this we will be able to define floor space

efficiency standards for office accommodation consistent with the business needs for each area to operate effectively and sustainably whilst taking into account the physical constraints of the buildings and cultural barriers of the organisation. This will be supported by:

- Reference to good practice guidelines and standards for office space
- Collection and maintenance of accurate space data
- Regular occupancy surveys
- Benchmarking and performance management of space

A summary of current space allocation and occupancy for Ty Hywel is attached at Annex B. The accuracy of this data is not reliable and supports the need to have good space data before any further work can commence. Currently the space ratios are anything between 1:13.6m² to 1:11.6m²

Initial occupancy surveys were carried out during the summer and autumn of 2009 and the results are attached at Annex C. These initial studies indicate as anticipated that occupancy increases during term time. However, across all areas surveyed there was a consistent number of staff not in work on business days, although this was significantly lower than those not in work during recess. In addition, over double the number of staff were at their desk during term time when compared to the recess study. In contrast, higher numbers of staff were in the office but not at their desk during term time.

Further detailed ongoing analysis is required to assess the potential and feasibility of effective and sustainable asset utilisation in relation to the business working pattern of the Assembly. Key linkages of this work will involve HR policies and practices and IT flexible working solutions as well as consideration of best practice in the wider public sector and emerging workplaces trends and developments.

7.5 Sustainability

Our asset management will be based upon an effective and funded programme of planned maintenance founded on good environmental and sustainability principles as identified in the Carbon Neutral Strategy.

A key priority for improving the environmental performance of our estate will be to develop an annual programme of works based on the recent Energy Strategy for the Assembly Existing Estate recommendations from our specialist environmental engineers, Arup. Further detailed trials and tests of the proposals will be carried out to confirm the feasibility of the proposals. Linked to this, a wider communication programme will be vital to explain the nature and impacts of the proposed changes in particular to Ty Hywel to gain building user commitment and agreement.

Our energy efficiency activities to date have succeeded in achieving a one grade improvement Display Energy Certificate (DEC) rating for our buildings in Cardiff bay:

Table 7.0 Building Energy Ratings

Building	DEC 2008	DEC 2009
Ty Hywel	G	F
Senedd	C	B
Pierhead	C	B

The key focus of our sustainable asset management will be to maintain and enhance the rating of the Senedd, whilst focussing the majority of our resources and activities on improvement of Ty Hywel. Whilst it is likely that ongoing energy efficiency measures may improve the current rating to an E, higher ratings will require major changes to the current plant and systems to a primarily naturally ventilated building as recommended by Arup.

7.6 Asset Management Practice

We will take a proactive approach to the management of our estate in order to provide the necessary accommodation to meet current and future business needs. The asset base will be reviewed annually but will also take note of the cyclical nature of the Assembly and any other requirements that may arise periodically.

The maintenance of our land and buildings constitute a significant proportion of overall resource expenditure and capital investment. To manage this process we will improve our financial management and develop a lifecycle programme to identify and carry out planned work based upon an agreed standard. This standard will define the state reasonably required by the organisation to deliver the service; meet statutory or contract obligations; and maintain it at the agreed standard. Where possible we will continue to incorporate intelligent and sustainable building design techniques into renewal programmes supporting the convergence of information technology, workplace design, sustainability and business processes.

It is likely that cost control will become more challenging in future years as a result of public sector budget pressures. We will work with our contracted maintenance partners to ensure effective and efficient use of budgets as well as considering more innovative approaches to maintenance such as risk based maintenance strategies. In addition we will continue to develop our partnership working in order to benefit from proactive risk management; technical innovation; flexibility; and improved value for money.

The asset management function however, must extend beyond its own professional area and embrace the whole organisation. To be successful there must be willingness for all parts of the organisation, asset and non-asset stakeholders alike, to understand each other's service requirements, standards, priorities and budget constraints and be prepared to work for the greater good of the organisation.

7.7 Safety and Security

We will strive to be an exemplar organisation and display best practice in managing access to our estate and the health and safety of everyone who works or visits our estate.

Health and safety has been the responsibility of owners and occupiers of buildings for a very long time, but now the regulations are becoming increasingly onerous with both corporate and personal penalties for breach of the regulations. Specifically we will continue to ensure that we comply with legislation in the relevant areas with particular regard to those aspects that affect the working environment. More generally we will ensure that everyone understands the safety requirements for their activities and that assessments are active procedures and remain current. A strongly developed practical approach to problem-solving, based on a sound knowledge of building assets, will reach the solution that best satisfies the requirements, achieved through regular training and development of skills in the team whose responsibility it is to manage this aspect of health and safety.

A security strategy will be developed to provide stakeholders with a clear understanding of what the security function is trying to achieve. It will set out a framework to guide the direction and focus of security in relation to the safety and management of our assets.

The principle risks to our assets are:

- Natural disasters – fire, flood, earthquake
- Malicious damage – explosion, vandalism, fire

Alongside corporate business continuity planning, a disaster prevention and recovery plan will provide the special measures needed to make our buildings secure from terrorist damage and their associated costs due to the level of significance and high profile of Assembly activities. As with other security measures, anti-terrorist protection comprises deterrence and detection; however, some construction and planning measures can be taken to reduce the effect of explosion on fabric and personnel.

7.8 Communication and Engagement

We will ensure that our assets work proactively to educate and promote our key messages in response to visitors, events and tours by working closely with those areas of the business that are responsible for devising the Assembly communications and engagement strategy.

Specifically this will mean agreeing the best use of our assets for the delivery of events and combining operations where this improves what we can offer.

Part of our office space in Ty Hywel has been sub-let to the media and press to encourage reporting and communication of the work of the Assembly. The benefits of using our space and assets to promote and enhance media relations links to our strategic vision and values for asset management, however, we will need to ensure that this space continues to be used effectively to support our communications strategy.

8.0 Life Cycle Costing and Cost Benefit

Life cycle costing is about preplanning to anticipate replacement, applying it at the point that is most beneficial and ensuring that there are no consequential financial shocks. With an increasing base of data to show trends, the margin of error will reduce to the point where it can be contained within a small contingency budget.

Cost benefit analysis will take the life cycle cost and examine it against alternative solutions. For example, as energy costs are rising, a change of boiler before 20 years may show an overall saving if a new boiler's running costs are so low that they more than cover the cost of writing off the old boiler over a shorter period. Our strategy to reduce carbon emissions should also be used to inform these decisions.

Typically, life cycle costing and cost benefit analysis is seen as only applicable to new construction at the design planning stage. But it is good policy to monitor existing buildings, as there are a number of opportunities available to reduce the financial impact of working with less satisfactory or aging installations, which if linked to space planning can often demonstrate a positive cost-benefit.

All current and future investments and forward investment plans will be subject to the use of these appraisals and approval processes in order that we consider all relevant expenses and performance. As well as initial costs it will also consider ongoing revenue/resource costs; social and environmental impacts; and any other organisational strategic objectives. Investment plans will be geared towards maintaining the integrity of existing capital investment ensuring proper use of resources and value for money.

9.0 Performance

Strategic performance of the asset base means the extent to which a building responds to the needs of its users. It will be improved by attention to the following different aspects:

- Underlying technical capability of the building
- The technological environment
- Support for a changing work environment
- The social climate
- Cost of operations

It is vital that the asset strategy's outputs and contribution to the organisation be accurately measured, as the opportunity to implement new working methods through workspace design and the continued development of intelligent building and sustainability techniques will present a series of performance challenges. The balanced scorecard approach will measure the contribution that the asset base makes to overall organisational performance.

Annex D gives an indication of the scorecard approach and the areas that can be measured. We will use this to define a core data set to regularly review performance and compare with other organisations over time.

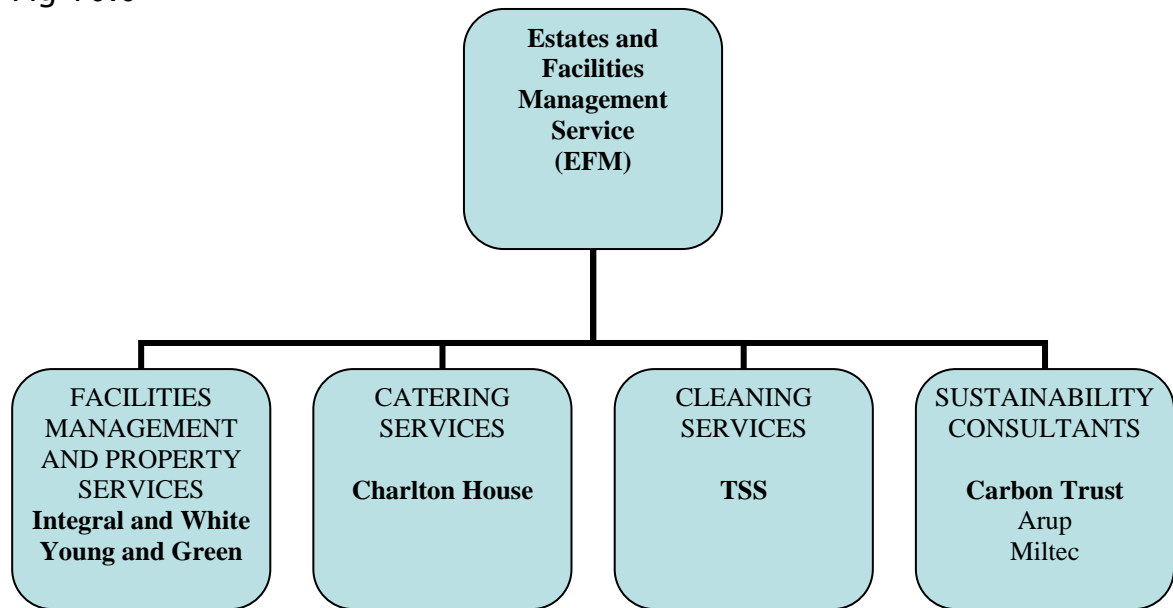
10.0 Organisational Arrangements

Day to day asset management activities will be carried out by the Estates and Facilities Management team to include the following responsibilities:

- Management and maintenance of buildings
- Management of services
- Financial management
- Space planning and space management
- Data collection, analysis and reporting
- Management of sustainability improvement initiatives for the estate
- Building and office refurbishments
- Contractor and contract management

The team are supported in their activities by a range of specialist contractors providing maintenance and building associated services, catering services and cleaning services. Other specialist services are contracted as necessary, for example specialist sustainability advice is secured in partnership with the Carbon Trust and currently Arup are providing support in relation to reducing the impact of our estate.

Fig 10.0



Ongoing training and development will ensure that staff have the necessary skills and expertise to manage the asset base effectively as detailed in this strategy. Training resources will be sought to maximise knowledge and skills development across the range of responsibilities within the team to enhance service delivery and asset management and to fulfil the role of intelligent client with respect to the management of our contractors.

11.0 Resources

The estate running costs for 2008/09 are provided in Annex E.

These budgets are directly managed by the Estates and Facilities Management team and are robustly monitored and controlled in line with the Assembly's financial reporting procedures. All contracts and purchases are let in accordance with procurement rules. Major contracts are formally monitored on a monthly basis in terms of both financial performance and service performance.

Effective management and control of budgets will be vital to ensure the ongoing implementation of this strategy and effective ongoing performance of the asset base. To assist this process, areas for improvement and efficiency savings will be investigated as well as considering options for innovation such as alternative approaches to maintenance and more sustainable plant and equipment.

12.0 Communications

Good communication is essential, without which many aspects of this strategy could fail. The communications plan will therefore:

- Inform and involve to secure excellent working across services
- Consult and inform customers and other stakeholders, especially if some aspects of the strategy could be perceived negatively
- Secure understanding
- Help everyone pull together.

In particular, as we work to reduce the environmental impact of our estate, we will use the public engagement equipment within the Senedd and the Pierhead to inform and educate visitors to our buildings about the environmental performance of our estate and our plans and progress to improve our sustainability performance.