



Quarter 3 Improvement Plan 2016/17 Progress Report

Modern and Efficient Council



Flintshire County Council



Print Date: 28-Feb-2017

8 Modern and Efficient Council



Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.1.1.1 Develop the Community and Social Sectors through developing and growing social enterprises in Flintshire, in turn supporting and creating new forms of local business	Ian Bancroft - Chief Officer - Organisational Change 1	In Progress	01-Apr-2016	31-Mar-2017	65.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

An activity plan for 2017 has been developed with a key group of social enterprises that aims to provide leadership and further support to the sector. • The plan includes two specific contracts that will be targeted to the sector. • Business support and dragons den sessions for the sector. • A new business award in business week specific to the social enterprise sector. • The development of a community benefits policy for Flintshire. This is a three year plan which aims to be complete by 31st March 2018 and is currently 2/3rds of the way through and on target.

Last Updated: 17-Feb-2017



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.1.1.2 Encourage volunteers and active citizens	Ian Bancroft - Chief Officer - Organisational Change 1	In Progress	01-Apr-2016	31-Mar-2017	90.00%	 GREEN	 AMBER

ACTION PROGRESS COMMENTS:

Encouraging volunteers and active citizens is a longer-term programme. Initially there is the volunteering policy which has been shared with the Public Services Board (PSB). Work on volunteering is being developed jointly by public sector partners under the "community resilience" priority of the Board. Evaluation will take place at the end of the year on take up of the policy and use of volunteers by services. This will then complete work on this initial element of encouraging volunteers. The amber judgement on outcome reflects the longer-term nature of achieving this outcome.

Last Updated: 20-Jan-2017



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
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8.1.1.3 Ensure community benefit through our commissioning of goods and services and their impact	Arwel Staples - Strategic Procurement Manager	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 AMBER
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ACTION PROGRESS COMMENTS:

A new set of Contract Procedure Rules (CPRs) has been approved by Council and will become operational on 1st November. As part of the new CPR there is a mandatory requirement to include community benefit considerations for all contracts above £1m. To ensure community benefits are agreed and included a new commissioning form has also been developed and, will be reviewed by the Corporate Procurement Unit prior to the commencement of each tendering exercise. Since the introduction of the new Contract Procedure Rules and use of the Commissioning Form, the inclusion of Community Benefits in individual tender projects is increasingly being adopted.



Last Updated: 03-Feb-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.1.1.4 Design and implement alternative delivery models (ADM's) to sustain important services to meet future need	Ian Bancroft - Chief Officer - Organisational Change 1	In Progress	01-Apr-2016	31-Mar-2017	75.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Leisure and Libraries, Facility Management and Social Care Work Opportunities have had their final implementation plans agreed at Cabinet in December 2016 with set up of each of the new delivery models planned for the first half of 2017



Last Updated: 03-Jan-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.1.1.5 Empower communities to run and manage facilities in their locality through Community Asset Transfers CAT's)	Ian Bancroft - Chief Officer - Organisational Change 1	In Progress	01-Apr-2016	31-Mar-2017	65.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Work continues on progressing a number of assets that have achieved "stage 2 sign off" of business planning through to stage 3 legal completion. A considerable amount of work has taken place in relation to Holywell Leisure Centre, the most complex asset transfer, including consultation with staff and revising and updating the business plan. This transfer is due to take place between December 2016 and March 2017. To complete work this year requires both final completion of a number of asset transfers and monitoring of all those completed last year. This is a three year plan which aims to be complete by 31st March 2018 and is currently 2/3rds of the way through and on target.



Last Updated: 17-Feb-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.1.1.6 Ensure our Armed Forces Community and their families are not disadvantaged when accessing Council Services	Karen Armstrong - Corporate Business and Communications Executive Officer	In Progress	01-Apr-2016	31-Mar-2018	50.00%	 AMBER	 AMBER

ACTION PROGRESS COMMENTS:

Flintshire has played an active role in preparing for regional funding (Covenant Fund 2016) that has been made available from the Ministry of Defence. This funding will support two 2 year co-ordinator positions working across six authorities, concentrating on website development and engagement with the Armed Forces community. The application was submitted at the end of October 2016 and notification of a successful grant will be known in February. The Council has also re-invigorated its steering group to refresh and implement actions within the Armed Forces Covenant Action Plan. A workshop is being planned with relevant stakeholders to contribute. The amber status reflects a level of uncertainty about delivering the full impact.

Last Updated: 20-Jan-2017



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.2.1.1 Develop and implement a three year financial plan that reflects anticipated funding, costs and efficiencies to support strategic decision making.	Gary Ferguson - Corporate Finance Manager	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The Medium Term Financial Strategy (MTFS) has been adopted by Cabinet, with Overview and Scrutiny Committee input, and regular updates are provided. The provisional Local Government settlement of Welsh Government is due mid-October. The amber outcome rating derives from uncertainty over the content of the settlement at this early stage. The provisional Local Government settlement was received on 19th October 2016 and was more favourable than was forecast within the MTFS. This was due to the funding being mainly flat lined to the 2016/17 level whilst the MTFS projection had assumed a cut of 1.5%. A stage 1 budget report was considered by Cabinet and Corporate Overview and Scrutiny Committee in September and a Stage 2 report which will include further Corporate Financial Stewardship options was considered by Cabinet in November 2016. Q3) Corporate financial stewardship efficiencies were approved by Council on 6th December 2016 with the final stage 3 report considered and approved by Cabinet on 14th February 2017.

Last Updated: 22-Feb-2017



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
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8.2.1.2 Implement the People Strategy to ensure the council has sufficient capability and capacity to operate effectively as a smaller organisation	Sharon Carney - Lead Business Partner	In Progress	01-Apr-2016	31-Mar-2017	90.00%	 GREEN	 GREEN
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ACTION PROGRESS COMMENTS:

The updated People Strategy for 2016-19 was approved by Cabinet in November 2016. The strategy reflects organisational needs and aligns capacity to priorities. In the interim period of strategy revision, resources have been prioritised to meet dominant organizational needs including service reviews, efficiency led service model changes, the transition to Alternative Delivery Models, and workforce scale and cost reduction programmes.



Last Updated: 17-Feb-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.2.1.3 Rationalise the Council's use of corporate accommodation	Lisa McLellan - Asset Manager	In Progress	01-Apr-2016	31-Mar-2018	70.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The Council's corporate accommodation is being rationalised through reducing floor space and the costs of occupied office accommodation, and increasing the number/percentage of employees working in an agile way. Continued optimisation of space at both Flint Offices and Alltami progresses alongside phased County Hall rationalisation.



Last Updated: 08-Sep-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.2.1.4 Optimise purchasing efficiencies through the use of regional and national procurement collaborations and through the increased use of electronic solutions	Arwel Staples - Strategic Procurement Manager	In Progress	01-Apr-2016	31-Mar-2017	60.00%	 AMBER	 AMBER

ACTION PROGRESS COMMENTS:

50 officers of 150 nominated have been trained in new systems and processes. The £400k annual savings target from regional and national procurement collaborations is on track to be achieved. There is ongoing monitoring of efficiencies gained from the National Procurement Service as part of this programme. The amber rating for outcome reflects the longer term uncertainty around optimising regional and national efficiencies. Further meetings have taken place with the National Procurement Service (NPS) to discuss potential efficiencies through the use of national procurement collaborations. An NPS Action Plan has been developed to address the on going issue of lack of efficiencies arising from individual framework agreements.

Last Updated: 03-Feb-2017


ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.2.1.5 Embrace digital channels as the default in service design where possible to provide access to online services at a time and location convenient to the customer.	Rebecca Jones - Customer Services Team Leader	In Progress	01-Apr-2016	31-Mar-2017	75.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The Council continues to make progress towards providing services online. A Customer Service Strategy has been developed which sets out how the Council will embrace opportunities to review, assess and implement change across face to face, telephone and digital services with a focus on providing accessible services. In quarter 3, the Council continued to see a rise in the number of online digital transactions with 7,895 customers choosing to complete their business online. There was no increase in website users in quarter 3 but the Christmas holiday period may explain the reason for this. Customer Support Services continue to work closely with ICT to prioritise digital development which is overseen by the Customer Review Group that reports to the Customer Programme Board.

Last Updated: 23-Jan-2017

Performance Indicators

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP8.1.1.3M01 Percentage of contracts awarded in the financial year over £1m with community benefit clauses included in contract documents	No Data	100	N/A	N/A	N/A	100	N/A	 AMBER

Lead Officer: Arwel Staples - Strategic Procurement Manager


Reporting Officer: Arwel Staples - Strategic Procurement Manager

Aspirational Target:

Progress Comment: Since the introduction of the new Contract Procedure Rules (CPR's) and Commissioning Form in November 2016, all projects above £1m should include Community Benefit clauses.

However, there is still a requirement for officers to comply with the new CPR's hence the outcome RAG is being left as AMBER, with on going monitoring in place.

Last Updated: 03-Feb-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP8.1.1.3M02 Percentage of contracts awarded in the financial year under £1m with community benefit clauses included in contract documents	No Data	50	N/A	N/A	N/A	50	N/A	 AMBER

Lead Officer: Arwel Staples - Strategic Procurement Manager

Reporting Officer: Arwel Staples - Strategic Procurement Manager

Aspirational Target:

Progress Comment: Since the introduction of the new Contract Procedure Rules (CPR's) and Commissioning Form in November 2016, all projects below £1m are being encouraged to include Community Benefit clauses where relevant.




However, there is still a requirement for officers to comply with the new CPR's hence the outcome RAG is being left as AMBER, with on going monitoring in place.

The inclusion of community benefits for contracts below £1m is not mandatory and can only be included depending on the type of contract and value. Each project is assessed on a case by case basis through the Commissioning Form review process to determine whether the delivery of community benefits is applicable.

Currently based on the Commissioning Forms received to date circa 50% of projects below £1m will be applicable to incorporate community benefit clauses.

Last Updated: 17-Feb-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
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IP8.2.1.1M01 Amount of efficiency targets achieved.	10702000	9384000	10521000	 AMBER		9384000	10521000	 AMBER
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Lead Officer: Gary Ferguson - Corporate Finance Manager

Reporting Officer: Sara Dulson - Finance Manager

Aspirational Target:

Progress Comment: Month 9 budget monitoring indicates 89% of efficiencies will be achieved during 2016/17. The 89% refers to a current projection of £9,384M against the revised target of £10,521M.

Last Updated: 16-Feb-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP8.2.1.2M02 Increase percentage of staff that receive an annual appraisal	No Data	67.05	N/A	N/A	N/A	67.05	N/A	 AMBER




Lead Officer: Sharon Carney - Lead Business Partner

Reporting Officer: Andrew Adams - Business Information and Compliance Adviser

Aspirational Target:

Progress Comment: There has been a significant increase in the number of appraisals completed and scheduled. Further work is ongoing to ensure appraisals take place in a timely manner and are recorded on iTrent. A further update is to be provided at the Chief Officer Team meeting in February.

Last Updated: 10-Jan-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP8.2.1.2M04 (CHR/002) The number of working days per full time equivalent (FTE) local authority employee lost due to sickness absence.	2.82	2.83	2.33	 AMBER		2.83	2.33	 GREEN



Lead Officer: Andrew Adams - Business Information and Compliance Adviser

Reporting Officer: -

Aspirational Target: 9.30

Progress Comment: Compared to the same quarter in 2015/16, there has been no change which has meant that the authority has not met the quarterly target of 2.33 (annual target of 9.30). Ongoing interventions continue to be made to further improve attendance.

Last Updated: 16-Feb-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP8.2.1.4M01 Achievement of efficiency savings achieved due to the use of National, Regional and Sectoral procurement frameworks	225000	163000	100000	 GREEN	↓	492000	300000	 GREEN


Lead Officer: Arwel Staples - Strategic Procurement Manager

Reporting Officer: Arwel Staples - Strategic Procurement Manager

Aspirational Target:

Progress Comment: The annual total efficiency savings target of £400k, has been surpassed by Q3, with already £492,000 savings having been achieved.

Last Updated: 17-Feb-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP8.2.1.4M02 Efficiencies achieved through the use of end to end electronic purchasing	No Data	No Data	N/A	N/A	N/A	No Data	N/A	 AMBER


Lead Officer: Arwel Staples - Strategic Procurement Manager

Reporting Officer: Arwel Staples - Strategic Procurement Manager

Aspirational Target:

Progress Comment: Value Wales which is part of Welsh Government has developed a new Benefits Realisation Toolkit to determine efficiencies achieved through the use of e-procurement. Due to resources issues in Value Wales to provide implementation training on the use of the new Toolkit, the Council are not able to utilise the toolkit to date to determine the efficiencies.

Last Updated: 03-Feb-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP8.2.1.5M01 Increase the number of transactional services online and via the Flintshire app	No Data	7895	N/A	N/A	N/A	19522	N/A	 GREEN


Lead Officer: Katie Clubb - Community Support Services Manager

Reporting Officer: Rebecca Jones - Customer Services Team Leader

Aspirational Target:

Progress Comment: The number of customer enquiries received via digital channels i.e. website e-forms, Mobile App and Live Chat continue to increase. The total online transaction in quarter 3 came to 7,895 and the number of customer choosing to contact the Council via its website remained static. Quarter 3 saw a rise in the number of people browsing the NEW Homes website with 957 users accessing the site and over 3,600 pages viewed.

Last Updated: 23-Jan-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP8.2.1.5M02 Increase the take-up of online services	No Data	179457	N/A	N/A	N/A	551530	N/A	 GREEN

Lead Officer: Rebecca Jones - Customer Services Team Leader

Reporting Officer: Rebecca Jones - Customer Services Team Leader

Aspirational Target:

Progress Comment: There was a small reduction in the number of users to the Council's website during quarter 3. 179,457 users visited the website, with each user visiting on average 2.26 times during the quarter. Over 1.1 million web pages were viewed, meaning users viewed circa 6 pages during their visit to our website. Quarter 3 saw the launch of new online services to increase the availability of services digitally, these include e-form developments for a range of services from dog fouling enforcement, school uniform grants, social services apply for reablement assessment and more.

Last Updated: 17-Feb-2017

RISKS

Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The capacity and appetite of the community and social sectors.	Ian Bancroft - Chief Officer - Organisational Change 1	Dawn Holt - Alternative Delivery Models and Transforming Social Services Programme Manager	Amber	Green	↓	Open
<p>Potential Effect: No increase in the number and strength in community and social sectors which in turn will limit the capacity for communities to assist in community asset transfer and other programmes.</p> <p>Management Controls: Careful business planning and capacity development with community partners.</p> <p>Progress Comment: Quarter 3 - Building on the Community Asset Transfers from 2015/16 nine applications are now being progressed. In addition 3 ADM's have been agreed by Cabinet to be established in 2017 and a further 2 will be considered in January, see section 8.1.1.4.</p> <p>Last Updated: 17-Feb-2017</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The willingness of the workforce and Trade Unions to embrace change.	Ian Bancroft - Chief Officer - Organisational Change 1	Dawn Holt - Alternative Delivery Models and Transforming Social Services Programme Manager	Red	Green	↓	Open
<p>Potential Effect: Organisational change objectives cannot be met.</p> <p>Management Controls: Careful service and business planning with inclusivity of Trade Union and workforce input.</p> <p>Progress Comment: Quarter 3 - Organisational change programmes are broadly within planned timescales, reflecting the willingness of the workforce and Trade Unions to embrace change. In particular 90% of Leisure and Libraries staff voted yes to the establishment of an employee led mutual in December 2016 showing their commitment and willingness to embrace change.</p> <p>Last Updated: 16-Feb-2017</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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Market conditions which the new alternative delivery models face.	Ian Bancroft - Chief Officer - Organisational Change 1	Dawn Holt - Alternative Delivery Models and Transforming Social Services Programme Manager	Amber	Green	↓	Open
<p>Potential Effect: New Alternative Delivery Models will see a decrease in income and could be un-sustainable.</p> <p>Management Controls: Realistic business plans and an increased commercialism of new organisations (e.g leisure and libraries), underpinned by sufficient financial acumen.</p> <p>Progress Comment: Quarter 3 - More detailed work has been undertaken by ADM's in considering market conditions. This includes leisure and libraries benchmarking their service provision externally against other providers in the market. In facilities management, work has been undertaken with other leading market providers to understand the market conditions and a review of APSE comparative performance information has been completed. In social care a tender exercise has resulted in two acceptable tenders for the contract being considered.</p> <p>Last Updated: 20-Jan-2017</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Limitations on public funding to subsidise alternative models.	Ian Bancroft - Chief Officer - Organisational Change 1	Dawn Holt - Alternative Delivery Models and Transforming Social Services Programme Manager	Red	Green	↓	Open
<p>Potential Effect: Alternative Delivery Models become unsustainable as it cannot meet costs with reduced funding from the Council.</p> <p>Management Controls: Properly plan for reduced levels of council funding for each Alternative Delivery Model and contingency plans. An agreed funding model where the Council subsidises the ADM's over a limited period is built into the MTFS.</p> <p>Progress Comment: Quarter 3 - Completed business plans for each of the ADM's demonstrate there is currently enough public funding to support these models moving forward.</p> <p>Last Updated: 20-Jan-2017</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Procurement regulations stifling our ability to develop local community and third sector markets	Arwel Staples - Strategic Procurement Manager		Yellow	Yellow	↔	Open

Potential Effect: Unlikely increase in spend with Small and Medium Enterprises (SMEs) and third sector suppliers

Management Controls: Introduction of a new and improved corporate procurement strategy.

Progress Comment: A new corporate procurement strategy has been developed. The strategy has now been approved and one of the key outcomes is local supplier development, increased use of community benefits, and increased spend with Social Enterprises.

A number of Training Workshops have been undertaken to promote the new Strategy.

Last Updated: 03-Feb-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Newly established Social Enterprises fail in their early stages of development	Ian Bancroft - Chief Officer - Organisational Change 1	Dawn Holt - Alternative Delivery Models and Transforming Social Services Programme Manager, Mike Dodd - Social Enterprise Development Lead Officer	Amber	Amber	↔	Open

Potential Effect: New social enterprises are not sustainable and go into liquidation

Management Controls: i) Business development to the sector supported by the Council.




ii) Monitoring of performance of new Social Enterprise delivery.




iii) New network of social enterprise taking responsibility for increasing strength of the sector.

Progress Comment: Quarter 3 - The Social Enterprise Sector working group has now agreed a plan of activity for 2017 that will provide additional support and leadership to the social enterprise sector. However as we have a number of new social enterprises and it can take social enterprises up to 5 years to become fully sustainable this risk rating remains amber. This means a priority will be placed on monitoring and evaluating progress of new social enterprises.

Last Updated: 17-Feb-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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Newly established Community Asset Transfers fail in their early stages of development	Neal Cockerton - Chief Officer - Organisational Change 2	Dawn Holt - Alternative Delivery Models and Transforming Social Services Programme Manager				Open
<p>Potential Effect: New social enterprises are not sustainable and go into liquidation</p> <p>Management Controls: Business development support for the sector; monitoring and management of performance of new Social Enterprise delivery; new network of social enterprises taking responsibility for self-help.</p> <p>Progress Comment: Business development work is on going. Monitoring of new Community Asset Transfers starts this year with reports received from Community groups and monitoring meetings arranged.</p> <p>The Social Enterprise Sector working group is now active and has a plan for 2017.</p> <p>Last Updated: 22-Dec-2016</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The scale of the financial challenge.	Gary Ferguson - Corporate Finance Manager	Sara Dulson - Finance Manager				Open
<p>Potential Effect: The Council does not have sufficient funding to meet it's priorities and obligations.</p> <p>Management Controls: i) The Council's Medium Term Financial Strategy and efficiency programme. ii) National negotiations on local government funding.</p> <p>Progress Comment: The Final Local Government Settlement for 2017/18 has since been received and is more favourable than the figure projected within the forecast. The annual budget for 2017/18 has now been set. The risks remain high for future budget years.</p> <p>Last Updated: 22-Feb-2017</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The capacity and capability of the organisation to implement necessary changes.	Sharon Carney - Lead Business Partner					Open

Potential Effect: Organisational change objectives cannot be met.

Management Controls: Careful service and business planning with alignment of corporate resources supplemented with specialist external support where required.

Progress Comment: Organisational change programmes are broadly on time and on budget.

Last Updated: 29-Nov-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The pace of procurement collaborations and our limited control over their development.	Gareth Owens - Chief Officer - Governance	Arwel Staples - Strategic Procurement Manager	Yellow	Amber	↑	Open

Potential Effect: Procurement efficiencies will not be realised.

Management Controls: Monitoring and management of the National Procurement Service (NPS) work programme and its benefits.

Progress Comment: The National Procurement Service (NPS) has increased the pace of procurement collaboration delivery with 30+ framework agreements in place and further projects identified. The work programme delivery is being closely monitored.

However actual benefits to the Council from the NPS framework agreements is varied, therefore further monitoring of actual benefits is required going forward.

Further meetings have been held with the National Procurement Service to develop an Action Plan to determine if tangible efficiencies can be obtained from collaborative framework agreements already delivered.

Last Updated: 03-Feb-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Public attitude to accessing services on-line.	Clare Budden - Chief Officer - Community and Enterprise	Rebecca Jones - Customer Services Team Leader	Yellow	Yellow	↔	Open

Potential Effect: Targeted efficiencies to be achieved through people switching to accessing services will not be met.

Management Controls: Connects will promote and assist with self-service for to enable a full digital shift.

Progress Comment: Q3) The number of people choosing to interact with the Council using digital channels remains consistent. Customer Services continue to monitor customer feedback around digital to ensure the services delivered digitally are fit for purpose. Help and support is offered to all customers at Flintshire Connects Centres to empower all people to access Council services using digital technology. A new Customer Service Strategy is being prepared which focuses on reviewing customer accessing channels providing digital access to service wherever possible. The Strategy is expected to be approved by the end of March 2017 for implementation 2017-2020 and will provide direction for the future.

Last Updated: 21-Feb-2017

