Priority:	Modern and Efficient Council
Sub-Priority:	Asset Strategy
Impact:	Having the right buildings in the right places for the right uses

What we said we would do in 2013/14: -

1. Renew the Asset Strategy alongside capital planning				
Progress Status		Progress RAG	A	Outcome RAG	A

2. Reduce the number of office buildings				
Progress Status		Progress RAG	A	Outcome RAG	A

3. Extend the use of Agile Working				
Progress Status		Progress RAG	A	Outcome RAG	A

Our assets strategy is closely aligned to the Councils Medium Term Financial Plan and other key strategic documents. The links to these documents are necessary in order to ensure a full picture of our requirements. A key component in the delivery of the strategy is its links to the Flintshire Futures Programme and in particular the assets workstream. This workstream is a key component in the delivery of a much reduced and rationalised property estate and seeks to also shift our workforce to a more agile and mobile way of working as well as locating services into the heart of our communities through Flintshire Connects.

Our current work involves undertaking the following activities:
- The decant of staff from Connahs Quay Offices and demolition of those facilities
- Developing Flintshire Connects facilities Connahs Quay, Flint and Buckley
- Rationalising the use of space within County Hall
- Phased reduction in third party leases
- Phased transition to agile and mobile working

- Phased reduction in cost per head of staff/m2 of accommodation occupied
- Creation of new policies and procedures to support staff in the New Ways of Working (NWOW)
- Reductions in document (paper copies) and a move to the paperless office
- Overall reduction in storage space/requirements
- Review our current maintenance and asset costs and seek to reduce them through smarter procurement and rationalisation (hard and soft FM)

Achievement will be measured through :-
- Reducing maintenance and asset costs
- Joint use of assets with partners
- Carbon reduction
- Increased agile working

Achievement Milestones for strategy and action plans: (Lead Officer –Head of Assets and Transportation)
Determine strategic approach to measuring and capturing scale of workforce engaged in agile working – March 2014

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Reduction in the cost per m2 per person in our offices	Head of Assets and Transportation	£1,233.00	£1,172.18	£794	£1,233.00	A	G
Increase the use of our property assets by increasing partnership through the public and third sector via our Flintshire Connects and other property rationalisation approaches.	Head of Assets and Transportation/Head of Housing	1 Connects Office	3 Connects Offices	5 Connects Offices by 2016	1	A	G
Reduction in our office storage space requirements (incremental)	Head of Assets and Transportation	12%	10%	2% by 2016	10%	A	G
Reduction in our core office buildings from three to two (core buildings to be smaller and more energy efficient)	Head of Assets and Transportation	3	2	2 by 2017/18	0	A	G
Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non-domestic property portfolio)	Head of Assets and Transportation	Current tonnes of carbon 14,112.5 (weather corrected)	Target 5% reduction	60% by 2021	+0.28%	A	G

Risk to be managed – Gaining public acceptance to the rationalisation of assets

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	The development and rollout of a programme of Flintshire Connects provides services in the heart of our communities. Holywell is currently open and Connahs Quay, Flint and Buckley are to follow.	M	M	A	Continue the work in relation to developing our Flintshire Connects offer and roll out facilities, funds permitting.	Head of Housing		L	L	G
			We are moving more services to web based transactions and other modes of channel shift. This will reduce the reliance on face to face and telephone services for some of our services.				Continue to move services to remote access, to reduce transaction costs. Ensure Connects have capability for remote transaction and bill payment.	Head of Transportation and Assets				
			Options to determine future potential uses of the Mold Campus site are being considered and will be shared with Members, Staff and the wider public in due course.				Continue to progress the study into future site viability and campus rationalisation.	Head of Transportation and Assets				

Risk to be managed – How we can invest and ensure we have the capacity to implement the strategy

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	We have sought capacity bids from the Flintshire Futures Board which have been supported and additional resources are to be recruited to support activity.

Rationalisation delivery team already in place.

Engagement with partner organisations to support Flintshire Connects | L | L | G | Ensure change manager is appointed to support the rationalisation process.

Continue to explore opportunities to house partnership organisations within Flintshire Connects and share with them future plans for our wider office accommodation and approach to rationalisation as and when developed. | Head of Transportation and Assets

Head of Housing / Head of Transportation and Assets | | L | L | G |

Risk to be managed – Gaining workforce agreement and acceptance of agile working practices

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	We are currently engaging with all managers to ensure they understand the need to change the way we work to create efficiencies, change the culture and protect front line services. Meetings are being arranged with individual teams to ensure they fully understand and engage with the change programme.	L	M	G	Continue to sell the change messages so all understand their roles and contribution.	Head of Assets and Transportation		L	M	G
			Development work is currently being progressed relating to the rationalisation of space within County Hall				Work with service managers to ensure that they are in a state of preparedness for rationalisation. Increase agile working activity, paperless office and office consolidation.	Head of Assets and Transportation				
			Decant plans for Connahs Quay are progressing with a decant planned for 2013/14.				Ensure decant options and timescales are communicated out to building occupants and decant strategy is fully known.	Head of Assets and Transportation				

		🟥	Teams are being supported through IT and document scanning initiatives which will see phases three and four prioritised in terms of change enabled.		🟩	EDM scanning capability to continue together with software migration to Citrix and mobile applications to be progressed.	Head of Assets and Transportation / Head of ICT & Customer Services	⬜		🟩
			We are setting up areas within County Hall where we will demonstrate NWOW so that staff can see what the NWOW will look like and provide feedback to shape the future office environment.		🟩	Finalise area locations and set up for use. Solicit feedback to inform future plans.	Head of Assets and Transportation	⬜		