

Priority	Sub-Priority	Impact
Modern & Efficient Council	Organisational Change	Managing services well to achieve our priorities.

This is a priority in year because we need to:

- Become more lean and modern.
- Have a clear vision of what the Council will need to look like by 2017 with less money, and have a plan to reform and change the organisation to fit.
- Achieve our priorities.
- Deliver quality services with reduced financial resources.

What we will do in 2014/15:

Agree an organisational change programme that will:

1. Implement the newly agreed operating model for the Council.

Achievement will be measured through:

- successful transition into the new operating model
- streamline the organisation

2. Integrate business units and consider alternative models.

Achievement will be measured through:

- agreement of internal service functional mergers and re-alignments as a follow through of the operating model and senior management review implementation
- agreed proposals for sustainable models for each of the services/functions listed for transformation

Risks to manage:

- Gaining workforce and Trade Union agreement and acceptance of the transition into the new operating model.
- Transitional risks of the operating model.

What we mean by:

Operating Model - how an organisation is structured, functions and performs according to its objectives and values.

Working practices – the Council's internal processes and procedures.

Social business model – the way in which we run the Council as an accountable and ethical organisation operating in a business world. This incorporates social value; the importance of the overall quality of the outcomes.

Priority	Sub-Priority	Impact
Modern & Efficient Council	Financial Strategy	Protecting local front-line public services and delivering Council priorities through the best use of our resources

This is a priority in year because we need to:

- Protect local services as a first priority.
- Have in place a longer term financial plan which models anticipated funding and costs over the medium term and which identifies the annual and cumulative efficiency targets which will need to be achieved to deliver services within available resources.
- Ensure we have the necessary revenue and capital funding in place to deliver front line services and Council priorities and be able to invest for future years.
- Achieve the 2014/15 targets for the organisational change and efficiency programme.
- Integrate the development of the next stages of the change and efficiency programme with the revenue and capital elements of the financial strategy.
- Maximise our income to invest in public services.

What we will do in 2014/15:

1. Develop a longer term financial plan.
Achievement will be measured through:
 - A medium term financial plan which is fully reflective of anticipated funding, costs and efficiencies
 - The effectiveness of the plan as an aid to strategic decision making
2. Agreement of the capital and revenue resources to deliver the priorities within the Improvement Plan.
Achievement will be measured through:
 - resources being available to fund each priority and reflected in the medium term financial plan
3. Deliver on the four strands of the organisational change and efficiency programme:
 - Corporate Efficiency: assets, customer, finance and procurement.
 - Organisational Design: operating model, functional and structural design, alternative delivery models.
 - Workforce Scaling: workforce planning, workforce reduction, vacancy management, costs of employment.
 - Functional Efficiency: value for money in all service and support functions.**Achievement will be measured through:**
 - achieving the financial target efficiencies for each of the four strands set for 2014/15
 - identifying further efficiency measures for 2015/16 and beyond to meet the projected funding gaps in each year
 - agreement of a corporate approach to the setting of fees and charges

Risks to manage:

- Ensuring that capital and revenue resources are sufficient to operate effectively.

- Uncertainty in the level of Welsh Government funding which represents 80% of the funding of Council services.
- Gaining agreement to the financial strategy.
- Delivery of the 2014/15 efficiency savings in full.
- Gaining agreement to further efficiency measures from 2015/16 onwards.
- Gaining agreement to a new corporate approach for fees and charges.

What we mean by:

Revenue funding – spending on day to day running costs for the Council e.g. salaries and wages, supplies and services, energy.

Capital funding – spending on assets (e.g. buildings, equipment and land).

Fees and Charges – the amount service users pay for services which are not provided for free.

Efficiency Targets – financial savings we aim to achieve within a given period of time through specific actions.

Values for Money – being efficient and effective in using our resources to achieve our service objectives and standards.

Priority	Sub-Priority	Impact
Modern & Efficient Council	People Change & Development	The Council has sufficient capability and capacity to operate effectively as a reduced sized organisation

This is a priority in year because we need to:

- Enable the effective implementation of the new Council Structure and provide a foundation for on-going sustainable organisational change.
- Implement the new agreed pay model.
- Optimise the benefits of having modern terms and conditions to enable the Council to be more flexible in service delivery.
- Provide capability and capacity to manage a reduced sized organisation.
- Modernise working practices.

What we will do in 2014/15:

Implement the People Strategy focusing on:

1. Employee performance and productivity – including organisational and job design, effective workforce planning, flexible working and working patterns, terms and conditions and robust performance management.
2. Employee Development and Talent Management – including employee engagement, talent management, behaviour and competencies development, learning and skills development.
3. Health and Wellbeing – including development of 'Flintshire Healthy Workplace', information channels for employees to manage health and welfare, initiatives that support the reduction of sickness absence as part of the Council's Attendance Management Strategy.
4. Implement the new pay model as part of Single Status and address any ongoing Equal Pay liabilities.

Achievement will be measured through:

- Minimising cost and increasing flexibility of services e.g. by extending service hours, there is no increase in the service operating costs
- Implementation of competency based appraisals by June 2014 and tracking of outcomes – ratings on performance and development requirements
- Reduced sickness absence figures
- Targeted employee engagement initiatives and surveys and improvement actions
- Reduced use and expenditure for agency / interim workers and consultants
- Numbers of employees progressing through skills development and Management Development programmes

Risks to manage:

- Ensuring organisational capability to make the changes happen and sustain the new operating model.

- Keeping up workforce motivation and morale to prevent resistance to organisational change and minimise service disruption such as industrial action.
- Controlling the terms of the new pay model and terms and conditions of employment post implementation to prevent new Equal Pay risks from emerging.

What we mean by:

Equal pay – equality legislation prohibits less favourable treatment between men and women in terms of pay and conditions of employment. Where there has been a potential historical pay gap between men and women, Equal Pay claims may be brought.

Medium-term Financial Plan - the Council's plan forecasts funding levels and resource requirements over the medium term, identifies the gap between the two with specific actions identified to balance the budget and manage resources.

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

This is a priority this year because we need to:

- Become an even more modern organisation.
- Reduce Council overhead costs to protect and invest in front-line services.
- Reduce carbon emissions.

What we will do in 2014/15:

1. Refresh the Asset Strategy along-side capital planning.
2. Review use and reduce the number and review the usage of Council property assets.
3. Continue to extend the use of agile working and so free up the amount of office and other space needed to deliver services.
4. Increase the rate and take up of Community Asset Transfers.

Achievement will be measured through:

- Reducing maintenance and asset costs
- Increased joint use of assets with partners
- Carbon reduction
- Increased agile working
- Fewer Council owned and maintained property assets

Risks to manage:

- Gaining public acceptance.
- How we can invest and ensure we have the capacity to implement the strategy.
- Gaining workforce agreement and acceptance of agile working practices.

What we mean by:

Asset Strategy – long term plan to make best use of our buildings.

Council Property Assets – buildings owned and maintained by the Council.

Agile Working – working across locations in a flexible way with the use of technology.

Capital – money spent on assets (e.g. buildings, equipment and land).

Community Asset Transfers – transfers of land or buildings into the ownership or management of a Voluntary / Community Sector organisation or statutory body.

Priority	Sub-Priority	Impact
Modern & Efficient Council	Procurement Strategy	Making our money go further through smart procurement

This is a priority in year because we need to:

- Minimise procurement costs.
- Ensure that goods and services purchased represent value for money.
- Ensure that community benefits are optimised through our procurement arrangements.
- Achieve efficiency targets to protect and invest in local front-line public services.

What we will do in 2014/15:

1. Optimise procurement efficiencies through the use of regional and national procurement collaborations.

Achievement will be measured through:

- the scale of the use of the National Procurement Service and the resulting efficiencies
- the scale of the use of regional procurement collaboration and the resulting efficiencies

2. Implement proposals for a joint Flintshire and Denbighshire corporate procurement unit.

Achievement will be measured through:

- the merger of Flintshire and Denbighshire procurement teams to a single corporate procurement unit serving the two organisations.

3. Develop an improved corporate approach to community benefits and supply chain management to benefit the organisation, local communities and the local economy.

Achievement will be measured through:

- increasing inclusion of community benefit clauses in contracts.

Risks to manage:

- Keep up the pace of collaboration to maximise procurement efficiencies through the use of the National Procurement Service and Welsh Procurement Consortium frameworks.
- Ensure the internal adoption of revised procurement practice and process.
- Having the creativity to apply community benefit clauses within contracts.

What we mean by:

Community benefit clauses - benefits to local communities from major procurements e.g. training and employment opportunities, community facilities. This incorporates social value by taking wider issues into account other than price.

Procurement collaborations – ways of procuring goods and services within agreed terms and conditions.

Priority	Sub-Priority	Impact
Modern & Efficient Council	Access to Council Services	Achieving customer focused, modern and efficient access to council services

This is a priority in year because we need to:

- Improve access to our services for our customers through use of a multi channel approach.
- Improve customer care, service and satisfaction levels.

What we will do in 2014/15:

1. Implement Phase 2 of our Flintshire Connects programme with extended range of services and locations.

Achievement will be measured through:

- the opening and scale of use of the Flintshire Connects centres
- customer feedback on Flintshire Connects
- range of services provided
- percentage of customers having their needs met at first point of contact

2. Review and improve our Customer Service Standards.

Achievement will be measured through:

- customer satisfaction ratings

3. Extend and improve (i) customer access to Council information and services using technology and (ii) opportunities for participation in consultation exchanges etc.

Achievement will be measured through:

- number of customers using technology to access Council information and services
- number of customers using technology to participate in consultation exchanges etc.
- customer feedback
- percentage of customers having their needs met at first point of contact

Risks to manage:

- How we can ensure the investment to further improve access to our services.
- Ensuring our customers can access our digital services.
- Ensuring a positive public response to the changing ways our services can be accessed.
- How the Council adjusts its processes and practices to support Flintshire Connects and the increased use of self service.

What we mean by:

Flintshire Connects Centres - simpler and more “joined up” access to Council and other public sector services in County towns in a modern and welcoming environment.

Customer Service Standards – what customers can expect when they make contact with the council e.g. how quickly we answer the phone, respond to email etc.