

**APPENDIX 6**

**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	Outcome RAG	
	G	G	
<p><b>What we did in 2013/14</b> - The asset strategy has been reviewed and has taken account of the need to link into the Councils capital planning framework and medium term financial plan. Assets and their future use will form a critical component of future thinking and service delivery.</p>			
<p><b>What went well</b> – The ability to integrate thinking within future planning and in doing so contribute to the overall approach to financial planning.</p>			
<p><b>What did not go so well</b> – The wider consideration of asset data and its overall impacts on the council’s portfolio of buildings coupled with the need to understand and develop increased thinking around the potential impacts of economic growth and the effects, negative or positive this may have on land values.</p>			
2. Reduce the number of office buildings			
Progress Status:	Progress RAG	Outcome RAG	
	A	A	
<p><b>What we did in 2013/14</b> – Planning has been progressed relating to the closure of Connah’s Quay offices with a detailed project plan completed and associated actions underway.</p>			

**What went well** – Background work taking place identifying future service relocation and implementation of agile working principles with a number staff meetings planned or underway.

**What did not go so well** – Closure of Connah’s Quay offices dependent upon development of Connah’s Quay Connects. Currently this facility is scheduled to open in June 2014.

### 3. Extend the use of Agile Working

<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>G</b>
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**What we did in 2013/14** – Completed a large scale pilot with Public Protection services with around 80 staff moving to agile working. There has been a consequent release of 260 sqm of office space. Further roll out of agile working in Housing Services at Flint offices is scheduled to take place in readiness for co-location of area housing officers. In addition we are progressing work in readiness for agile working of those services associated with Connah’s Quay office decant.

**What went well** – The Public Protection project was successfully implemented and changes in working practices adopted with efficiencies realised.

**What did not go so well** – Some minor issues with ICT with regard to remote access to specific bespoke systems, this is currently being addressed.

**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.

**Improvement Plan Progress  
Year End 2013/14**

<b>Achievement Measures</b>	<b>Lead Officer</b>	<b>2012/13 Baseline Data</b>	<b>2013/14 Target</b>	<b>2016/17 Aspirational Target</b>	<b>Year End Outturn</b>	<b>Performance RAG</b>	<b>Trend</b>
Reduction in the cost per person in our offices.	Head of Assets and Transportation	£1,233.00	£1,172.18	£794	£1,233	<b>R</b>	<b>Maintained</b>
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	2 Connects	<b>A</b>	<b>Improved</b>
Reduction in our office storage space requirements (incremental).	Head of Assets and Transportation	12%	10%	2% by 2016	10%	<b>G</b>	<b>Improved</b>
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	2	<b>G</b>	<b>Improved</b>
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) 2.66% Reduction	Target 5% reduction	60% by 2021	1.51% Increase (18.53% Overall cumulative decrease)	<b>A</b>	<b>Downturned</b>

**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 and Flint are currently open and Connah's Quay, and Buckley are to follow.	L	M	G	Ongoing development of Connects Facilities is closely monitored by the Project Manager with highlight reports to project sponsor and regular updates for affected services and members.	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				

Improvement Plan Progress  
Year End 2013/14

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Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
			Options to determine future potential uses of the Mold Campus site are being considered.				This work has now been completed and will be used to inform future planning around property options.	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	<p>We have sought capacity bids from the Flintshire Futures Board which have been supported and additional resources are to be recruited to support activity.</p> <p>Rationalisation delivery team already in place.</p> <p>Engagement with partner organisations to support Flintshire Connects.</p>	L	L	G	<p>We have funding which will continue to support the project and this will ensure that the project risks are managed and progress continues to be made.</p>	<p>Head of Transportation and Assets</p> <p>Head of Housing / Head of Transportation and Assets</p>	↓	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 and services associated with Connah's Quay offices decant to ensure they understand the need to change the way we work to create efficiencies, change the culture and protect front line services. Meetings been undertaken with individual teams to ensure they fully understand and engage with the change programme.	L	M	G	Ongoing meetings and engagement with services involved in the office move.	Head of Assets and Transportation	↓	L	M	G

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Year End 2013/14

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(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
			Public Protection teams are relocating and consolidating their accommodation and are moving to agile working which will see a 35% reduction in their current floorspace. <b>This has been completed.</b>				To compile a lessons learned log to inform future agile implementation					
			Development work is currently being progressed relating to the rationalisation of space within County Hall				Further engagement sessions with services to be planned.  Work towards a decent of phase 4.	Head of Assets and Transportation				
			Decant plans for Connah's Quay are progressing with a decant planned for 2014/15 on completion of the Flintshire Connects facility				Detailed project plan completed. Actions underway	Head of Assets and Transportation				



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(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
			Teams are being supported through IT and document scanning initiatives which will support office relocations and moves to agile working				Engagement sessions ongoing	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.				New hot desking facility developed in County Hall.	Head of Assets and Transportation				