

APPENDIX 5

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 2014/15: -

1. Refresh the Asset strategy along-side capital planning
2. Reduce the number and review the usage of Council property assets
3. Further extend the use of agile working and so free up the amount of office and other space needed to deliver services.

Progress Status:	Progress RAG	A	Outcome RAG	G
-------------------------	---------------------	----------	--------------------	----------

Valuation and Estates including asset management

Following senior management changes the future capital receipt programme has been reviewed and is now monitored monthly which will support the information feeding into the capital programme. The Community Asset Transfer initiative has developed momentum with a number of potential transfers at various stages of progress. Now the authority is planning for the next four years the basis for the medium term asset strategy work and underpinning activity will enable further framework development.

The Councils asset strategy is predicated on lifting the quality of those assets the Council is seeking to retain, reducing its overreliance on old inefficient buildings and the creation of more community use facilities which empower local citizens to work more cohesively within their local communities.

Our agile programme continues to be rolled out to areas of the Council. This approach will allow us to free up current space and reduce our current office occupation. Ideally we would wish to see the closure of phase 4 and possibly phase three with services consolidated into phase one and two.

In terms of the quality of our assets the County Council are currently performing above the Welsh average in relation to its asset maintenance performance targets, however, with reducing capital and revenue budgets leading to less funding being made available current performance levels may not be sustainable. The approach needs to see more targeted investment in those facilities the County Council considers will form the basis of its long term core property portfolio.

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

Improvement Plan Progress
August 2014

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
CAM/001b (i) - Percentage of the total value of required maintenance to Priority 1 (Urgent) Works	Chief Officers – Organisational Change	1.4%	1.6%	2%	1.4%	G	A
CAM/001b (ii) - Percentage of the total value of required maintenance to Priority 2 (Essential) Works		39.5%	42%	46%	39.5%	G	A
CAM/001b (iii) - Percentage of the total value of required maintenance to Priority 3 (Desirable) Works		59.1%	56.4%	52%	59.1%	A	A
EEFLM1 - Carbon Reduction Commitment	Chief Officer – Planning & Environment	1.51% (increase in year) 18.53% (cumulative reduction)	29% (cumulative reduction)	60% cumulative reduction by 2021	Annual return	NA	NA
Reduction in square meters of occupied office accommodation	Chief Officers – Organisational Change	N/A – new measure	10%	30%	0%	A	G
Reduction in other operational assets (square meters) excluding schools		N/A – new measure	2%	5%	0%	A	G
Number of assets transferred to the community through Community Asset Transfer or other mechanism		2	2 - 4	8 - 10	2	A	G

Risk to be managed – Gaining public acceptance

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>The development and rollout of a programme of Flintshire Connects provides services in the heart of our communities. Holywell, Flint and Connah's Quay are currently open with Buckley and Mold to follow.</p> <p>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.</p> <p>Options to determine future potential uses of the Mold Campus site are being considered.</p>	L	M	G	<p>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.</p> <p>Continue to move services to remote access and web based transactions, to reduce transaction costs. Ensure Connects have capability for remote transaction and bill payment.</p> <p>This work has now been completed and will be used to inform future planning around property options. Continue to relocate staff in Phase 1 and 2.</p>	Chief Officer Organisational Change	↓	L	L	G

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	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.	Chief Officer Organisational Change	↓	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	<p>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. Public Protection teams have relocated and consolidated their accommodation. All teams now agile working, realised a 35% reduction in their current floorspace. Development work is currently being progressed relating to the rationalisation of space within County Hall. Decant plans for Connah's Quay are</p>	L	M	G	<p>Ongoing meetings and engagement with services involved in office moves. To compile a lessons learned log to inform future agile implementation. Further engagement sessions with services to be planned.</p> <p>Work towards a decant of phase 4.</p> <p>Detailed project plan completed. Actions underway.</p> <p>Engagement sessions ongoing.</p>	Chief Office Organisational Change	↓	L	M	G

Improvement Plan Progress
August 2014

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)
			progressing with a decant planned for 2014/15 on completion of the Flintshire Connects facility Teams are being supported through IT and document scanning initiatives which will support office relocations and moves to agile working 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. Use Public protection as a model for future agile projects.					