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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	G	Outcome RAG	G

Progress in relation to this improvement priority has been made in a number of areas and the organisation is far more aware of the benefits on need to adopt New Ways of Working (NWOW).

The Electronic Data Management (EDM) Programme of work is progressing extremely well. It may not always appear to be as there are some significant challenges, particularly around system integration. This issue is not confined to Flintshire County Council and is a challenge for many organisations.

Our decant planning around service moves continues as we seek to move more teams to NWOW. As part of accommodation consolidation we are currently working on plans to decant phase four of the Mold Campus. Services will be consolidated into phases one to three.

We have been developing and refreshing our Community Asset Transfer information and launched this new pack on the 3rd November 2014. This seeks to engage local communities in the management and running of local assets creating increased opportunities to develop such facilities for wider community use and ownership.

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

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%	**Annual return**	**NA**	**NA**
CAM/001b (ii) - Percentage of the total value of required maintenance to Priority 2 (Essential) Works		39.5%	42%	46%	**Annual return**	**NA**	**NA**
CAM/001b (iii) - Percentage of the total value of required maintenance to Priority 3 (Desirable) Works		59.1%	56.4%	52%	**Annual return**	**NA**	**NA**
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 Officer Organisational Change	N/A – new measure	10%	30%	**12%**	**G**	**G**
Reduction in other operational assets (square meters) excluding schools		N/A – new measure	2%	5%	**4.24%**	**G**	**G**
Number of assets transferred to the community through Community Asset Transfer or other mechanism		2	2 - 4	8 - 10	**2**	**G**	**G**

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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	Target Date
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)	
H	H	R	We continue to move services to web based transactions and other modes of channel shift which will reduce the reliance on face to face and telephone services for our services reducing transaction costs and providing core face to face services through our Connects facilities. We are reviewing the use of some of the buildings within Mold Campus site as part of the current business planning and budget process.	L	L	G	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. In addition to the above our website has been refreshed so as to make this more attractive and welcoming to users and promote increased web transactional activity.	Chief Officer Organisational Change	↔	L	L	G	Jun '14

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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	Target Date
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)	
							Work will continue around the exploration and potential closure of phase four County Hall and a review is currently underway relation to the future use of the old reference library. We are rolling out our refreshed Community Asset Transfer pack on the 3rd November 2013.						

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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	Target Date
(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	Apr '14

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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	Target Date
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)	
H	H	R	Engagement with Managers and their teams continues. And we are working with them to increase the level levels of agile working through the provision of new hardware (primarily laptop computers) and software (running these systems through Citrix) to facilitate and support remote access. Document management has made good progress linked to and supporting new ways of working.	L	M	G	Work continues towards a decant of phase 4. Detailed project plan being developed. We will be considering how best to manage document storage on the basis that the storage of such documents will move from essentially hard copy paperwork to electronic media.	Chief Office Organisational Change	↔	L	M	G	Jun '14