

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
<p>Work has continued in relation to our overall strategy and intent of reducing the level of corporate accommodation. We are achieving this as part of our asset management strategy. Currently we are planning accommodation consolidation around phase 4 of County Hall with the overall intent that this will be closed.</p> <p>Our Community Asset Transfer approach was launched in November 2014, meetings have been undertaken with a number of Town and Community Councils in order to discuss our approach to transfers. We have engaged Flintshire Local Voluntary Council to assist and support organisations in developing business plans and manage the process.</p>				
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> ▪ Reducing maintenance and asset costs ▪ Increased joint use of assets with partners ▪ Carbon reduction ▪ Increased agile working ▪ Fewer Council owned and maintained property assets 				

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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%	16%	G	G
Reduction in other operational assets (square meters) excluding schools		N/A – new measure	2%	5%	5%	G	G
Number of assets transferred to the community through Community Asset Transfer or other mechanism		2	2 - 4	8 - 10	3	G	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	Target Date
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)	
H	H	R	<p>Services continue to be moved to web based transactions and other modes of channel shift which will reduce the reliance on face to face and telephone services reducing transaction costs and providing core face to face services through our Flintshire Connects facilities.</p> <p>The website has been refreshed so as to make this more attractive and welcoming to users and promote increased web transactional activity.</p> <p>We are reviewing the utilisation of buildings within Mold Campus site as part of the current business planning and budget setting process.</p> <p>Work will continue around the exploration and potential closure of phase four County Hall and work is also underway to consider how to maximise the use of phase one</p>	L	L	G	<p>Continue to move services to remote access and web based transactions, to reduce transaction costs.</p> <p>Ensure Connects have capability for remote transaction and bill payment. In addition to the above our</p> <p>Provision of alternative facilities to ensure that service delivery and accessibility to services by our customers is maintained.</p> <p>We have commenced reviewing expressions of interest submitted by a</p>	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)	
			<p>reception to ensure our customers' access to services is retained/ enhanced.</p> <p>Options are currently being reviewed in order to vacate the old reference library and determine future use of the site.</p> <p>CAT policy was re-launched on 3rd Nov 2013 and all Town and Community Councils have been advised of available assets in their areas.</p> <p>Meetings with a number of Town and Community Councils have taken place to present and explain process and support them moving forward, this will continue.</p> <p>FLVC appointed to monitor initial applications and assist with business modelling by groups.</p> <p>Resources continue to be allocated for collation of asset information in relation to the CAT process and to enable legal completion within a satisfactory timescale.</p>				number of interested groups, and cleared these for groups to develop their business cases.						

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	<p>We obtained 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> <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>	L	L	G	No further actions at this time.	Chief Officer Organisational Change	↔	L	L	G	Apr '14

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	<p>Engagement with Managers and their teams continues, working with them to increase the levels of agile working through the provision of new hardware (primarily laptops) and software (running systems through Citrix) to facilitate and support remote access.</p> <p>Document management has made good progress linked to and supporting new ways of working.</p> <p>Work continues towards a decant of phase 4. Detailed project plan being developed. We are seeking a solution around a low cost no cost approach utilising as much furniture as possible to make this work.</p>	L	L	G	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. This will require system storage capacity increases to accommodate memory use.	Chief Office Organisational Change	↔	L	M	G	Jun '14

Risks to be managed: Ensuring that buildings are used effectively to match our priorities

(This risk was previously reported under the Carbon Control and Reduction Improvement Plan Sub-priority)

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	<p>Work continues to reduce paperwork and document storage through Electronic Data Management</p> <p>We continue to review the use of our estate and are currently formulating plans around the closure of phase 4 County Hall and considering the future use of the main reference library on the County Hall campus site.</p> <p>Work continues towards a decant of phase 4. Detailed project plan being developed. We are seeking a solution around a low cost no cost approach utilising as much existing furniture as possible to make this work.</p>	L	L	G	No further actions at this time.	Chief Officer Organisational Change	↔	L	L	G	Jun '14

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