



Improvement Plan Progress Report for the Organisational Change Overview & Scrutiny Committee Quarter 1 2015/16

Flintshire County Council





8 Modern and Efficient Council



8.1 Supporting communities to become more resilient

8.1.1 Developing Communities



ACTIONS

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.1.1.1 Develop the Community and Social Sector through developing and growing social enterprises in Flintshire, in turn supporting and creating new forms of local business	Ian Bancroft - Chief Officer - Organisational Change 1	In Progress	01-Apr-2015	31-Mar-2016	20.00%	 GREEN	 GREEN



The Community Asset Transfer (CAT) scheme and Alternative Delivery Model (ADM) programme will result in development of new or stronger community organisations and social enterprises. A number of these should be 'starting up' in 2016. The 20% complete relates to this being a three year plan of work. Last Updated: 27-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.1.1.2 Encourage volunteers and active citizens	Ian Bancroft - Chief Officer - Organisational Change 1	In Progress	01-Apr-2015	31-Mar-2016	15.00%	 GREEN	 GREEN

Developing and publicising a volunteering policy by November 2015. Work started in a number of services to develop and implement localised approaches to volunteering. The aim will be to take best practice to these approaches from best practices from elsewhere to finalise a volunteering policy. Last Updated: 27-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.1.1.4 Design and implement alternative delivery models to sustain important services to meet future need	Ian Bancroft - Chief Officer - Organisational Change 1	In Progress	01-Apr-2015	31-Mar-2016	40.00%	 GREEN	 AMBER


Feasibility studies have been completed for 5 services who are now working toward completing business plans. We are on target in terms of progress for time elapsed, but the risks are quite high for achieving the desired outcomes by the end of the two year plan, hence the amber outcome RAG status. Last Updated: 27-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.1.1.5 Empower communities to run and manage facilities in their locality through Community Asset Transfers	Ian Bancroft - Chief Officer - Organisational Change 1	In Progress	01-Apr-2015	31-Mar-2016	25.00%	 GREEN	 AMBER









Seven Community Asset Transfer (CAT) business plans have now been approved which will progress through to completion and transfer of assets. Over 60 expressions of interest have been received in total. We are on target for time period that has elapsed, but the risks are quite high for achieving the desired outcomes by the end of the three year plan, hence the amber outcome RAG status.

Last Updated: 27-Aug-2015

PERFORMANCE INDICATORS

TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
The number of public assets transferred to the community	Neal Cockerton – Chief Officer – Organisational Change	Paula Blellock – Senior Valuer	0.00	0.00	 GREEN	No completions Apr-Jun 2015; 6 applications approved at Stage 2 but no anticipated completions July-Sept 2015. Target to be met by end financial year for 2015/16.



RISKS

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
The capacity and appetite of the community and social sectors	Ian Bancroft - Chief Officer - Organisational Change 1	Sian Speed – Executive PA – Organisational Change 1 & 2	 Moderate (3)	 Moderate (3)	Mixed response from Community and Social Sectors with a number of community organisations positively working on such projects as asset transfer and others still at early stages of engagement.
The willingness of the workforce and trade unions to embrace change	Ian Bancroft - Chief Officer - Organisational Change 1	Sian Speed – Executive PA – Organisational Change 1 & 2	 Major (4)	 Moderate (3)	Alternative Delivery Model (ADM) work in a number of services has resulted in completed feasibility studies which managers have lead the development of and where appropriate engaged staff. The next phase of work will fully engage the workforce in development of final business plans. A national conference has been held on ADMs at which a number of staff and Union Representatives attended to help increase awareness of developments in this area of work.
Market conditions which the new alternative delivery models face	Ian Bancroft - Chief Officer - Organisational Change 1	Sian Speed – Executive PA – Organisational Change 1 & 2	 Moderate (3)	 Moderate (3)	Completion of Alternative Deliver Model (ADM) business plans and final Community Asset Transfer (CAT) plans are on the whole progressing. At the end of this, planning market analysis work will be completed with ADMs and tested with CATs.
Limitations on public funding to subsidise alternative models	Ian Bancroft - Chief Officer - Organisational Change 1	Sian Speed – Executive PA – Organisational Change 1 & 2	 Major (4)	 Moderate (3)	The "Is the Feeling Mutual" report published on behalf of Welsh Government identified the need to support Alternative Delivery Models (ADM) and Community Asset Transfers (CATs) with national support and resource. The Improvement Plan for this work, including identification of resources is likely to be published Autumn 2015.




8.2 Front line services are efficiently and effectively supported

8.2.1 Improving Resource Management

ACTIONS

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.2.1.3 Rationalise the Council's use of corporate accommodation	Neal Cockerton - Chief Officer - Organisational Change 2	In Progress	01-Apr-2015	31-Mar-2016	2.00%	 AMBER	 GREEN
<p>The Council has been working through this activity on a number of levels as follows:-</p> <ul style="list-style-type: none"> - the intensification of use of our office accommodation, County Offices Flint being a good example of such use; - the demolition of accommodation no longer fit for purpose, - the rationalisation of space <p>Last Updated: 27-Aug-2015</p>							

PERFORMANCE INDICATORS

TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
The percentage reduction in the floor space (m2) of office accommodation occupied	Neal Cockerton - Chief Officer - Organisational Change 2	Lisa McLellan – Asset Manager	5.00%	5.00%	 GREEN	Reduction related to a number of initiatives from the increased utilisation at Flint Offices, demolition of Connahs Quay Offices and the relation of staff to Alltami.
Reduction in the running costs of corporate accommodation	Neal Cockerton - Chief Officer - Organisational Change 2	Lisa McLellan – Asset Manager	0.50%	0.50%	 GREEN	Progress following moves to Alltami and the increased utilisation of Flint Offices together with the demolition of Connahs Quay Offices all contributing to this current outturn.
Agile working - desk provision as a percentage of staff (County Hall)	Neal Cockerton - Chief Officer - Organisational Change 2	Lisa McLellan – Asset Manager	15.00%	24.50%	 GREEN	A move plan has been developed with relocations into phase 1 to progress following fire prevention works which must be undertaken before staff move commences. Desk provision equates to a ratio of 8m2 per person.