Improvement Plan Progress Monitoring Report
- Modern and Efficient Council

Flintshire County Council

Actions

8 Modern and Efficient Council
8.1 Supporting communities to become more resilient

8.1.1 Developing Communities

ACTION	LEAD OFFICER	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	25.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

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 25% complete relates to this being a three year plan of work.

Last Updated: 18-Nov-2015

ACTION	LEAD OFFICER	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	20.00%	AMBER	GREEN

ACTION PROGRESS COMMENTS:

Developing and publicising a volunteering policy by November 2015 - Work has 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. This work will now carry on until end March 2016.

Last Updated: 18-Nov-2015

ACTION	LEAD OFFICER	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	45.00%	GREEN	AMBER

ACTION PROGRESS COMMENTS:

Feasibility studies have been completed for 5 services, estimating a 5 year saving in these services as a result of delivering alternative models. Final business plans will be presented to Cabinet in February.

Last Updated: 18-Nov-2015

ACTION	LEAD OFFICER	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	28.00%	GREEN	AMBER

ACTION PROGRESS COMMENTS:

Seven Community Asset Transfer (CAT) business plans have now been approved which will progress through to completion and transfer of 20 assets. Legal completion for these 20 assets is underway and aims to be completed early in the new year. A business plan has been received for Connah's Quay swimming pool.
To date over 60 expressions of interest have been received in total. We are on target for the 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: 18-Nov-2015

8.2 Front line services are efficiently and effectively supported

8.2.1 Improving Resource Management

ACTION	LEAD OFFICER	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-2018	17.00%	AMBER	GREEN

ACTION PROGRESS COMMENTS:
The Council has been working through this activity on a number of levels as follows:-
- 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 most recent asset in this area is Connahs Quay Offices which have now been demolished,
- the rationalisation of space. The current work around this relates to County Hall and work to consolidate services into Phases 1 and 2.
 Last Updated: 18-Nov-2015

Performance Indicators

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KPI Title	Pre. EOY Actual	Period Target	Period Actual	Perf. RAG	Performance Indicator Trend	YTD Target	YTD Actual	YTD RAG
IP8.1.1M07 The number of public assets transferred to the community	N/A	1	0	AMBER	↔	1	0	AMBER

Lead Officer: Neal Cockerton - Chief Officer - Organisational Change
2 **Reporting Officer:** Paula Blellock - Senior Valuer **Aspirational**
Target:
Progress Comment: There are now 9 applications approved to stage 2 - completion date for the majority of these is end December 2015.

RISKS

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Strategic Risk

RISK TITLE	POTENTIAL EFFECT	LEAD OFFICER	SUPPORTING OFFICERS	MANAGEMENT CONTROLS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The capacity and appetite of the community and social sectors	No increase in the number and strength in community and social sectors, which in turn will mean no increase in the support to local communities to help them become more resilient.	Ian Bancroft - Chief Officer - Organisational Change 1	Sian Speed – Executive PA – Organisational Change 1&2	Provide advice, information and guidance to community and social sectors to enable take up of these initiatives to be as simple and accessible as possible.	Amber	Amber	↔	Open

Progress Comment:

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.

RISK TITLE	POTENTIAL EFFECT	LEAD OFFICER	SUPPORTING OFFICERS	MANAGEMENT CONTROLS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The willingness of the workforce and trade unions to embrace change	No increase in strength of community and social sectors and few asset transfers of Alternative Delivery Models established.	Ian Bancroft - Chief Officer - Organisational Change 1	Sian Speed – Executive PA – Organisational Change 1&2	Work with staff and unions to increase understanding of initiatives and to enable them to be part of the process to designing the solutions.	Red	Amber	⬇	Open

Progress Comment:

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.

RISK TITLE	POTENTIAL EFFECT	LEAD OFFICER	SUPPORTING OFFICERS	MANAGEMENT CONTROLS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Market conditions which the new alternative delivery models face	New Alternative Delivery Models will see a decrease in income and ultimately be un-sustainable.	Ian Bancroft - Chief Officer - Organisational Change 1	Sian Speed – Executive PA – Organisational Change 1&2	Full and proper support to Alternative Delivery Models to business plan prior to being established and ensuring capacity is built in to new ADMs to retain and win new contracts.	Amber	Amber	↔	Open

Progress Comment:

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.

RISK TITLE	POTENTIAL EFFECT	LEAD OFFICER	SUPPORTING OFFICERS	MANAGEMENT CONTROLS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Limitations on public funding to subsidise alternative models	Alternative Delivery Models become unsustainable as it can't meet costs with reduced funding from the Council.	Ian Bancroft - Chief Officer - Organisational Change 1	Sian Speed – Executive PA – Organisational Change 1&2	Properly plan for reduced levels of council funding for each Alternative Delivery Model and to have worse case scenario plans for both ADM and council if funding decreases to unsustainable levels.	Red	Amber	⬇	Open

Progress Comment:

The "Is the Feeling Mutual" report published on behalf of Welsh Government identified the need to support Alternative Delivery Models (ADMs) 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.

RISK TITLE	POTENTIAL EFFECT	LEAD OFFICER	SUPPORTING OFFICERS	MANAGEMENT CONTROLS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The capacity and capability of the organisation to implement necessary changes		Helen Stappleton - Chief Officer - People and Resources	Sharon Carney – Lead Business Partner		Red	Red	↔	Open

Progress Comment:

The extensive programme to consider alternative delivery models across a range of services will continue to impact on available resources across portfolios and support services. Support services will need to be prioritised for those services progressing to the feasibility stage, although the numbers progressing to feasibility at this time is lower than originally anticipated. Additional/external support may be needed to support the services and support services as we near the commissioning stage.