



Quarter 3 Improvement Plan Progress Monitoring Report – Modern and Efficient Council

Flintshire County Council





Print Date: 17-Feb-2016

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	30.00%	 GREEN	 AMBER

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. Action 8.1.1.5 below details progress on Community Asset Transfers including the number nearing completion. The ADM programme has proposals for 5 services to develop ADMs by 2017. With final business plans and transition plans having been robustly considered and scrutinised a number of risks that will need to be addressed in transition could affect the timescale for outcome, hence the change of the outcome RAG to Amber. The 30% complete relates to this being a three year plan of work.



Last Updated: 25-Feb-2016

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	40.00%	 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. The Policy will include the following documents: A Policy Framework; A Guide for Volunteers, A Guide for Supervisors of Volunteers and an Application to Volunteer form. The first of these two documents are now in draft and being commented on.

Last Updated: 25-Jan-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.1.1.3 Ensure community benefit through our commissioning of goods and services	Arwel Staples - Strategic Procurement Manager	In Progress	01-Apr-2015	31-Mar-2016	75.00%	 GREEN	 GREEN



ACTION PROGRESS COMMENTS:

A revised draft version of the Contract Procedure Rules (CPR's) have been developed and are currently out for consultation, The new CPR's that will make it mandatory that all projects above £1m to deliver community benefits

- A new draft Commissioning Form has also been developed, so that Community Benefits can be fully considered at procurement planning stages.

- A Community Benefits Project Board has been set up which will monitor the progress of ensuring Community Benefits are implemented and that the benefits are recorded and captured



Last Updated: 22-Feb-2016

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	50.00%	 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 and March with decisions to be made in March.

Last Updated: 25-Jan-2016

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-2018	30.00%	 GREEN	 AMBER

ACTION PROGRESS COMMENTS:



Twelve Community Asset Transfer (CAT) business plans have now been approved which will progress through to completion and the transfer of 18 assets. Legal completion for these assets is progressing and progress will be reviewed at the end of March.

Connah's Quay swimming pool, Mancot library and Mynydd Isa community centre including the library have all had stage 2 business plans approved and are moving through to legal completion.

To date 103 expressions of interest have been received in total relating to 208 assets. 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: 09-Feb-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.1.1.6 Ensure our Armed Forces Community and their families are not disadvantaged when accessing Council Services	Sharron Jones - Executive Manager	In Progress	01-Apr-2014	31-Mar-2018	60.00%	 AMBER	 GREEN

ACTION PROGRESS COMMENTS:



There are no further updates at this time due to the longer term nature of the outstanding action. The position as reported in the last quarter is as follows; A working group has been established to review the Community Covenant Action Plan periodically. The work programme focuses on 6 key work streams as outlined in the Council's Covenant. The majority of planned tasks within the work streams have been completed, for example the establishment of an on-line service library of organisations with a remit to provide assistance and support to members of the Armed Forces Community and training of front line staff. The service library is accessible for members of the Armed Forces Community to find the assistance they need and is for use by council staff as a signposting resource.

One of the key areas within the action plan is to "define" the Armed Forces Community with Flintshire; this is one area of the Action Plan that has not yet been completed as it will take time to build up the statistics for a number of reasons. The Working Group has a number of processes in place to begin to build this picture for example, on face to fact contact, service users will be asked if they or any member of their family is in the Armed Forces and / or a Veteran of the Armed Forces. The Working Group is also reviewing the completion of portfolio forms for members of the public to add this question to the form and build up a clearer position. This will probably take a couple of years to determine subject to the practices being applied.

Last Updated: 10-Feb-2016

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
8.2.1.1 Develop and implement a four year financial plan that reflects anticipated funding, costs and efficiencies to support strategic decision making.	Gary Ferguson - Corporate Finance Manager	In Progress	01-Apr-2015	31-Mar-2016	50.00%	 AMBER	 RED

ACTION PROGRESS COMMENTS:

Part 1 of the Medium Term Financial Strategy (MTFS) was reported to Cabinet in June and Corporate Resources Overview and Scrutiny Committee in July. Part 1 forecasts the resources the Council is likely to have available over the next 3 years and details the cost pressures needing to be met from this reduced funding.

Part 2 of the MTFS sets out the solutions and options for organisational efficiency and service changes, to work to close the challenging financial gap. This was published in September.



The Council has been able to set a balanced budget for 2016/17 by applying the MTFS Part 2 solutions and taking a balanced risk approach to managing cost pressures and fluctuations in-year. Based on the risk assessment reported to Council when recommending the annual budget the risk of non-achievement of the 2016/17 budget and its planned financial efficiencies and controls can best be described as an amber risk.

However, the achievement of the MTFS objectives and financial targets for 2017/18 (the third and final year of the current version) and then for 2018/19 (as the third and final year for the new version which is to be published for a rolling three year period 2016/17-2018/19) is classed as a red risk. This is due to the non-availability of an indicative Governmental budget for local government for the medium term, the lack of commitment by Governments to fund emerging and major cost pressures such as workforce costs and the rising costs in the care sector, and the uncertainty of UK budget forecasts and fiscal policy which will underpin the coming Chancellor's budget statement.

Local government cannot plan with any certainty within these public sector funding conditions. Therefore, any financial planning by Flintshire County Council or any other council cannot be done with a sufficient level of certainty and assurance. This position is recognised by the Welsh Local Government Association (WLGA) as the representative body for local government, and independent commentators such as the Independent Commission for Local Government Finance in Wales.

Flintshire is particularly exposed to financial risk as a Council which is low funded per capita and one which has minimal reserves having followed a responsible policy on avoiding accumulating excessive reserves and using balances to fund services wherever possible.



Last Updated: 12-Feb-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.2.1.2 Implement the People Strategy to ensure the council has sufficient capability and capacity to operate effectively as a smaller organisation	Sharon Carney - Lead Business Partner	In Progress	01-Apr-2015	31-Mar-2016	35.00%	 AMBER	 AMBER

ACTION PROGRESS COMMENTS:

A new people strategy has been developed and agreed in principle. An outline action plan in support of the strategy has been drafted, further work is required to finalise, target for completion of action plan - end of December 2015. Some of the component parts of the strategy have been agreed and piloted (for example, new appraisal process including talent management assessment with Chief Officer's direct reports).

Last Updated: 03-Dec-2015

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	Lisa McLellan - Asset Manager	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.

Delays in the works being undertaken by contractors to meet fire regulations will result in some service moves (from Phase 4 to Phase 1), being delayed until the first quarter of 2016/17.

Last Updated: 16-Feb-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.2.1.4 Optimise purchasing efficiencies through the use of regional and national procurement collaborations and through the increased use of electronic solutions	Arwel Staples - Strategic Procurement Manager	In Progress	01-Apr-2015	31-Mar-2016	75.00%	 AMBER	 AMBER

ACTION PROGRESS COMMENTS:



The Proactis e-sourcing portal is currently being rolled-out to service areas that procure the most. The use of the e-sourcing portal will allow service areas to potentially deliver greater cashable savings by undertaking greater market competition especially on low value procurement projects.

The National Procurement Service to date has delivered 22 individual framework agreements. The Collaborative Procurement Service is currently benchmarking these arrangements to determine if they provide value for money and to determine the level of cashable savings.

The National Procurement Service to date has delivered 22 individual framework agreements. The Collaborative Procurement Service is currently benchmarking these arrangements to determine if they provide value for money and to determine the level of cashable savings.

Further discussions have taken place with the National Procurement Service regarding supporting the Council to undertake mini competitions on various framework agreements, in order to obtain further cashable savings.

Last Updated: 22-Feb-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.2.1.5 Extend and improve customer access to Council information and services using technology and our Flintshire Connects Centres.	Rebecca Jones - Customer Services Team Leader	In Progress	01-Apr-2015	31-Mar-2016	25.00%	 GREEN	 GREEN



ACTION PROGRESS COMMENTS:

Digital Successes/Technology:

Applicants for Nursery school admissions were all notified of outcome electronically.

Applications for primary and secondary school in 2016 launched and results to be sent electronically in early 2016.

Revenues & Benefits eforms reviewed.

High level digital strategy being developed and actions prioritised.

Live Chat launched on Flintshire's website thus improving digital access to Council services.

SOCITM review of Streetscene (Waste & Recycling) web pages outcome 4* - cited as best practice in SOCITM's annual survey of Council websites.

Flintshire Connects:

4th Flintshire Connects Centre in Buckley now open.

Increased number of services available in local communities such as Housing Benefits, Council Tax, Access to Housing, Waste and recycling, Payment Facilities and Blue Badges.

Flintshire Connects Centres offer public access computers and actively encourage and support customer's to make applications for council services on line rather than via paper based forms to help enable the efficiencies that can be realised through digital access. A good example of this is Housing Benefits and Council Tax where paper forms are no longer held on site and are printed on demand where a paper copy is needed.

Tablets to be purchased and used in Connects Centres to demonstrate the use of mobile technology such as the Flintshire App to enable staff to support and encourage customers to use this software to make their reports and requests for Council services.

Last Updated: 03-Feb-2016

Performance Indicators



8 Modern and Efficient Council



8.1.1 Developing Communities



KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP8.1.1M04 Percentage of community benefit clauses included in new procurement contracts (including those under £2m)	No Data	100	Not Set		↑	20	Not Set	
<p>Lead Officer: Arwel Staples - Strategic Procurement Manager Reporting Officer: - Aspirational Target: Progress Comment: In alignment with the new Wales Procurement Policy from Welsh Government all contracts above £1m have community benefits stipulations incorporated.</p>								

KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP8.1.1M07 The number of public assets transferred to the community	No Data	0	2		↔	0	3	
<p>Lead Officer: Neal Cockerton - Chief Officer - Organisational Change 2 Reporting Officer: Lisa McLellan - Asset Manager Aspirational Target: Progress Comment: 9 applications awaiting completion. Anticipated that these will be completed by the end of the financial year</p>								

8.2.1 Improving Resource Management

KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP8.2.1M08 Amount of efficiency targets achieved.	No Data	10,702,000	12,874,000	 RED	↓	10,702,000	12,874,000	 RED
<p>Lead Officer: Helen Stapleton - Chief Officer - People and Resources Reporting Officer: Gary Ferguson - Corporate Finance Manager Aspirational Target: Progress Comment: Progress against the annual efficiency target is reported monthly to Cabinet and Corporate Resources Overview and Scrutiny Committee. As at the month 8 position the expected efficiencies for 2015/16 are forecast to be £10,702,000 which equates to 83%.</p>								

KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP8.2.1M13 CHR/002 The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	No Data	2.77	2.4	 AMBER	↓	7.34	7.2	 AMBER
<p>Lead Officer: Andrew Adams - Business Information and Compliance Adviser Reporting Officer: - Aspirational Target: 8.30 Progress Comment: For Q3, the FTE days lost was 2.77, therefore cumulative figures for 2015/16 after Q3 is 7.34. The forecast for 2015/16 is 9.78, which just exceeds the annual target of 9.60.</p>								

KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP8.2.1M17 Achievement of efficiency savings achieved due to the use of National, Regional and Sectoral procurement frameworks	No Data	225,000.00	175,000	 GREEN	↑	280,470	375,000	 GREEN
<p>Lead Officer: Arwel Staples - Strategic Procurement Manager Reporting Officer: Aspirational Target: Progress Comment: The collation and analysis of cashable efficiencies arising from various procurement agreements is on going and will be further validated prior to financial year end.</p>								

However, based on information collated to date the target has been surpassed.

KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP8.2.1M18 Efficiencies achieved through the use of end to end electronic purchasing	No Data	No Data	Not Set		N/A	No Data	Not Set	

Lead Officer: Arwel Staples - Strategic Procurement Manager

Reporting Officer:

Aspirational Target:

Progress Comment: The Welsh Government have recently developed a new e-procurement Benefits Realisation tool that will allow individual organisations to monitor and track efficiencies from electronic purchasing. A training workshop on the new Tool was due to be held in North Wales but had to be cancelled and we are awaiting on a new date, before we can start using the tool in order to populate this particular KPI.

KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP8.2.1M19 Digital take up of services via Connects	No Data	1,429	312.5		↓	3,590	937.5	

Lead Officer: Katie Clubb - Community Support Services Manager

Reporting Officer: Rebecca Jones - Customer Services Team Leader

Aspirational Target:

Progress Comment: Customer Service Advisors continue to promote and encourage customers to use digital services across all Flintshire Connects Centres. Awaiting delivery and implementation of portable devices to further enhance the digital experience for customers.



KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP8.2.1M20 Review of existing services (36) available at Connects Centres to ensure they are fully transactional	No Data	1	Not Set		↔	3	Not Set	

Lead Officer: Katie Clubb - Community Support Services Manager



Reporting Officer: Rebecca Jones - Customer Services Team Leader

Aspirational Target:

Progress Comment: Review of services provided at Flintshire Connects Centres is ongoing to identify areas for efficiencies and service improvement.

KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP8.2.1M21 The percentage of customers who successfully found what they were looking for on our website: Desktop	No Data	54	55	 AMBER	↑	54	55	 AMBER

Lead Officer: Katie Clubb - Community Support Services Manager
Reporting Officer: Rebecca Jones - Customer Services Team Leader
Aspirational Target:
Progress Comment: Website feedback continues to be monitored and appropriate action is taken to make improvements accordingly. The number of customers that complete the feedback form is very low (210) compared to the number of unique users of the website.

KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP8.2.1M22 The percentage of customers who successfully found what they were looking for on our website: Mobile	No Data	54	55	 AMBER	↑	54	55	 AMBER

Lead Officer: Katie Clubb - Community Support Services Manager
Reporting Officer: Rebecca Jones - Customer Services Team Leader
Aspirational Target:
Progress Comment: The number of visitors responding to this survey from a mobile device is low at 100.

RISKS

8 Modern and Efficient Council

8.1.1 Developing Communities

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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	Amber	Amber	↔	Open
<p>Potential Effect: 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.</p> <p>Management Controls:</p> <p>Progress Comment: Improving 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.</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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	Red	Amber	↔	Open
<p>Potential Effect: No increase in strength of community and social sectors and few asset transfers of Alternative Delivery Models established.</p> <p>Management Controls:</p> <p>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. Meetings with Unions have agreed a fortnightly meeting to update on ADMs and services are putting in place full staff engagement plans.</p>						




RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Market conditions which the new alternative delivery models face	Ian Bancroft - Chief Officer - Organisational Change 1	Sian Speed - Executive PA - Organisational Change 1 & 2	Amber	Amber	↔	Open

Potential Effect: New Alternative Delivery Models will see a decrease in income and ultimately be un-sustainable.

Management Controls:

Progress Comment: No changes from Q2 to Q3.

Completed Alternative Deliver Model (ADM) business plans contain some initial considerations of market conditions but further more detailed planning market analysis work will be completed in the transitional phase for those business plans approved by Cabinet. Final Community Asset Transfer (CAT) plans are on the whole progressing. At the end of this, planning market analysis work will be tested with CATs.

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Limitations on public funding to subsidise alternative models	Ian Bancroft - Chief Officer - Organisational Change 1	Dawn Holt - Alternative Delivery Models and Transforming Social Services Programme Manager				Open

Potential Effect: Alternative Delivery Models become unsustainable as it can't meet costs with reduced funding from the Council.

Management Controls: 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. Draft business and transition plans are now in place and worst case scenario plans will now be added to these plans.

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 Action Plan for this work has been published for consultation and identified some funding to support local authorities and new ADMs. As a Council we responded stating the need for this funding to be put in place quickly to help offset this risk.

8.2.1 Improving Resource Management

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The scale of the financial challenge.	Helen Stappleton - Chief Officer - People and Resources	Gary Ferguson - Corporate Finance Manager				Open

Potential Effect: The Council does not have the ability and appetite to make big and challenging decisions for the future.

Management Controls:




Progress Comment: Part 2 of the MTFs 'Meeting the Financial Challenge' was published in September 2015, setting out how the Council plans to meet the challenge.

The Welsh Government published the Provisional Local Government Settlement for the 2016/17 financial year on 9 December. The detail and implications of the Settlement for Flintshire were summarised in a report to Cabinet on 19 January 2016.

The average reduction in funding across Wales was 1.4% with Flintshire being advised of a reduction of 1.5%. Although this was still a significant reduction in core funding for Flintshire, it was less than had been assumed in the initial forecast and had the effect of improving the overall position by £3.770m.

The Settlement also notified of some intended reductions in specific grants such as the Single Environment Grant and the Families First Grant which will add further pressure to specific service areas.

The announcement is later than previous years due to the next UK Spending Review and notification of the final amount of funding will not be known until the Welsh budget is approved in March 2016. However, it is not envisaged that there will be any significant change to the funding notified at the provisional stage and the budget for 2016/17 will be set based on the provisional settlement figures.

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	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				Open

Potential Effect:

Management Controls:


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.

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The pace of procurement collaborations and our limited control over their development.	Gareth Owens - Chief Officer - Governance	Arwel Staples - Strategic Procurement Manager				Open

Potential Effect: Procurement efficiencies will not be realised.

Management Controls: Engagement with the NPS where contracts do not represent value for money so that they can drive better value with the contractors, and if necessary securing opt outs from NPS contracts.

Progress Comment: The National Procurement Service (NPS) have recently put in place 22 framework agreements for various spend areas. The Collaborative Procurement Service is currently benchmarking these framework agreements to determine if they provide value for money. Based on a sample of framework agreements that been benchmarked early indications suggest that only 25% of the framework delivered will provide the Council with any cashable savings. Further meetings are planned with the NPS have now taken place and a proposal has been put forward by the NPS that they will support the Council in undertaking further mini competitions from various framework agreements in order to improve on prices and deliver cashable savings.

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Public attitude to accessing services on-line.	Clare Budden - Chief Officer - Community and	Katie Clubb - Community Support Services Manager,				Open



	Enterprise	Rebecca Jones - Customer Services Team Leader				
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Potential Effect: Targeted efficiencies to be achieved through people switching to accessing services will not be met.
Management Controls:
Progress Comment: There is evidence to support customers are shifting to accessing Council services electronically - see IP8.2.1M17

