

TRANSFORM



EMPOWER



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Transformation Programme Update

Bolsover
District Council

March 2021

Where are we to date?



- The Council have set out its transformation vision through the Transformation Plan 2018 and strategic documents.
- The governance structure is in place to deliver the changes/projects
- Many projects are underway
- Significant progress made to date.

What are we trying to achieve?

Transforming our environment

Our Council is committed to this challenge and the principle of carbon reduction, the Carbon Reduction plan sets out how we aim to work with our partners, business and our communities to transform our environment for the better.



Digital Transformation

Embracing technology to improve the efficiency of the Council whilst developing excellent online services and promoting channel shift for those accessing our services.



Organisational Transformation

Preparing the organisation for the challenge of transformation and embedding a culture for change.



Service Transformation

End to end service design to deliver what the customer wants, when they want it, how they want to access it, whilst maintaining a high level of customer service to the whole community.



Transforming Finances

The development and delivery of transformation projects which secure financial sustainability for the Council.





Service Transformation:

- Service Reviews were scheduled for all service areas to meet the aim of reviewing all service areas by the end of 2021.
- The Covid Recovery Plan outlined that the reviews should happen quicker, resulting in service reviews being combined with Service Plan development and completed by October 2021.
- The Service Plans/Reviews were completed by Heads of Service and Portfolio Holders.
- Action Plans for each service area have been developed aimed at improving the service and identified budget reduction actions.
- All service areas have completed their Service Plans and agreed with Portfolio Holders.





Transforming Finances:

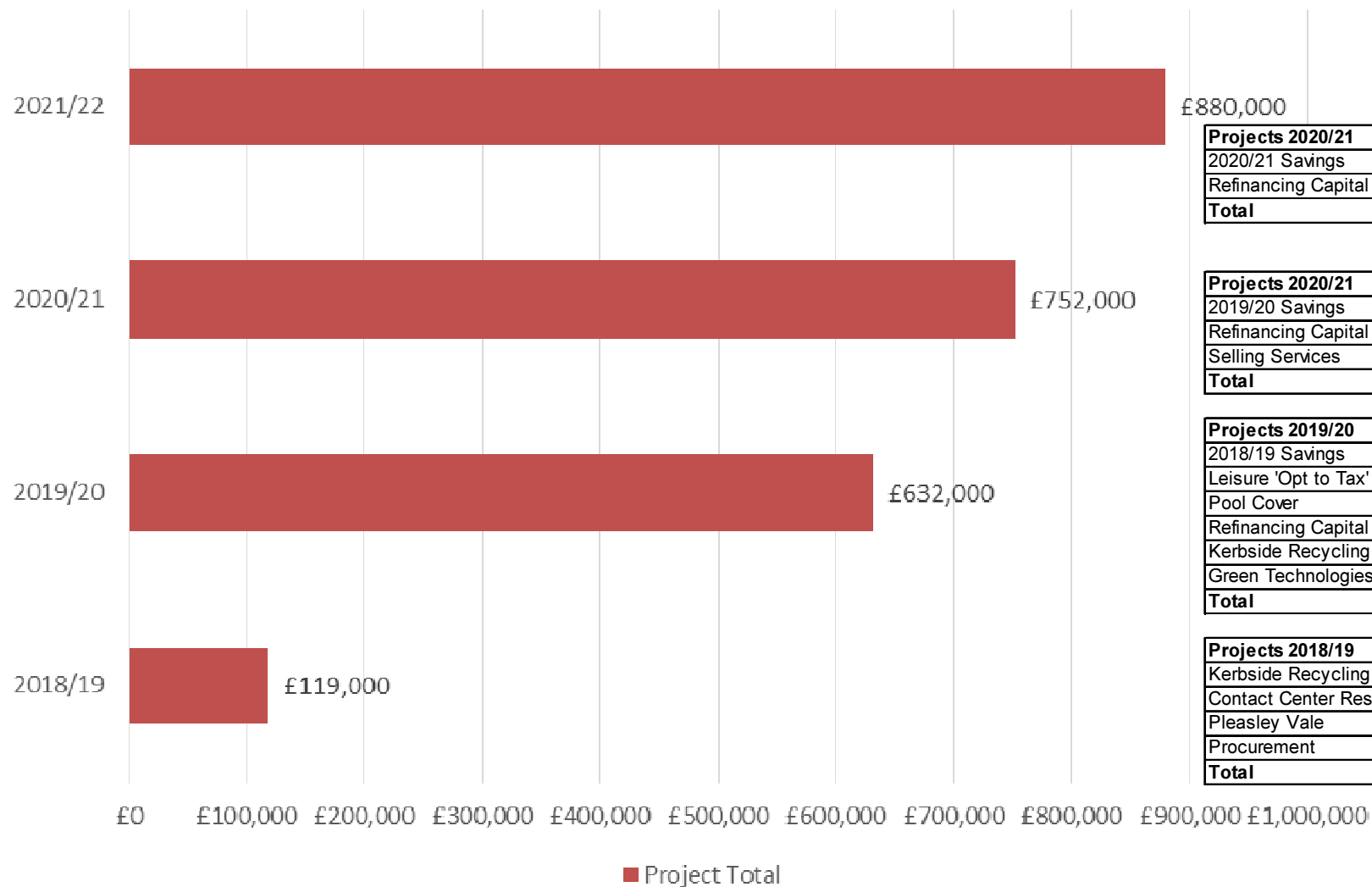
- To date, from engagement with all stakeholders we have received in excess of 128 Transformation ideas. These have been filtered in to 57 projects of which 43 Projects are in progress and 12 have completed.
- Not all transformation projects deliver financial improvements however, a vast majority do.
- Oct 2020, Executive agreed to move from the approach outlined above to a more focused Transformation Programme based around:
 1. Annual line-by-line budget review undertaken by Finance
 2. Leadership Academy
 3. Strategic Projects:
 - Home/agile working
 - Review of vacant space - Following the above
 - Development of Leisure Infrastructure – BILD Programme
 - Bolsover Homes – Direct delivery of 400 new Council homes
 - Pleasley Vale Mills
 - Corporate Asset Carbon Reduction – Review of corporate assets for green technologies
 - Climate change marketing campaign – Thanks a Tonne



A programme for change



A Graph To Show Progress Against £1m Financial Transformation Target



Projects 2020/21	
2020/21 Savings	£752,000
Refinancing Capital Programme	£128,000
Total	£880,000

Projects 2020/21	
2019/20 Savings	£632,000
Refinancing Capital Programme	£70,000
Selling Services	£50,000
Total	£752,000

Projects 2019/20	
2018/19 Savings	£119,000
Leisure 'Opt to Tax'	£140,000
Pool Cover	£7,000
Refinancing Capital Programme	£191,000
Kerbside Recycling (Lot 5)	£60,000
Green Technologies	£115,000
Total	£632,000

Projects 2018/19	
Kerbside Recycling	£13,000
Contact Center Restructure	£33,000
Pleasley Vale	£66,000
Procurement	£7,000
Total	£119,000



Digital Transformation:

- Redesigned the website, in response to customer feedback, to be more simplistic, transaction focused and accessible for all abilities and devices.
- Implementation of virtual meeting and enabled large scale home working.
- Implementation of Gov.Delivery email service providing news and service information direct to customers
- Redesigned 'self service' to be more user friendly and accessible for all abilities and devices.
- Increased the number of forms and services available on Self-service from 14 transactions in 2018 to 80+ which are now available and accessible on all digital devices.
- 292% increase in the use of online self service from 2018 to 2021
- All taxi and driver licence transactions 100% online.
- Introduction Video Relay Service across the Council to improve accessibility of services to the deaf community.





Organisational Transformation:

- In partnership with the NHS Leadership Academy, we have developed the BDC Leadership Programme.
- To date, the first cohort of 12 have completed their programme
- Leadership Academy transformation projects are underway
- In addition to the Leadership Academy, in the last 29 staff (BDC, NEDDC and Joint Officers) staff have enrolled on accredited leadership training.



Feedback from participants:

"This is a fantastic opportunity for us to further develop our leadership skills and take on new challenges outside our comfort zones. The content of the year long course is incredibly engaging and I am already applying some of the knowledge gained in everyday work life".

"When I saw this opportunity advertised I knew it was one not to be missed. I have found the course really useful and have been putting into practice new leadership techniques and have been enjoying working with other colleagues we may not have had chance to meet. The opportunities throughout the course to expand my knowledge base have been really insightful and I'm excited to take forward some of the transformation ideas in 2020".

Example projects delivered by staff:

Amar Bashir:

Project: Introduce Personal Trainers at NEDDC Leisure Facilities

Progress: Completed March 2019

Project Outcome: Personal Training sessions launched Dec 19 with forecast annual income in the region of £8k.

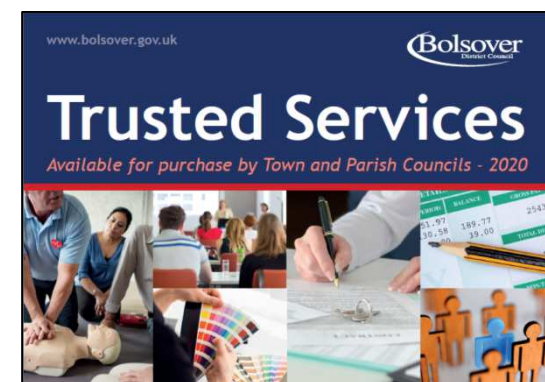


Ollie Fishburn:

Project: Selling Council Services

Progress: Package of services developed for Parish/Town Councils under the 'Trusted Services' branding.

Project Outcome: Circulated to Parish and Town Councils





Environmental Transformation:

- Set up a cross party Climate Change Group to lead on environmental transformation.
- An EV rapid charging station has been installed at The Arc and promoted on national databases, web maps and apps including the automatic updates onto in car sat-navs.
- From April 2021, BDC will only buy certified renewable electricity.
- Tested and evaluated a number of BEV vehicles to understand how they can be used in the future.
- Working with the Woodland Trust to a Community Woodland (approximately 27,500 trees) on former colliery land to the south of Creswell, in addition to several smaller tree planting projects, from 2021 onwards.
- Reviewing the Carbon Reduction Plan 2019 – 2030 because the 3yr target of 750 Tonne reduction in carbon has already been achieved.

Transforming our environment

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Environmental Transformation:

- Variable speed drives have been fitted on appropriate plant equipment situated at The Arc
- We have completed EWI to 292 properties within the district and have submitted a bid for additional funding for properties at Bramley Vale.
- A 'Climate Change Pack' developed for Parish Councils to support them in climate change action
- Thanks A Tonne – Derbyshire wide interactive game based upon residents pledging to small changes which will generate a large cumulative impact.
- EV Charging – Mapping the county and engaging with providers to identify a programme of EV charging points.
- External Wall Insulation – To support and develop the green economy whilst addressing the main energy efficiency issue, develop a Derbyshire wide EWI programme for private households.

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Summary:

Agenda Item No

Bolsover District Council
Executive
22 February 2021

Climate Change Update & Renewable Energy Tariff

Report of Councillor Clarke, Portfolio Holder Carbon Reduction Efficiencies

This report is public

Purpose of the Report:

- To provide Executive with an update of steps taken to achieve its climate change ambitions
- To seek agreement to purchase electricity from certified renewable sources from April 2021

1 Report Details

1.1 In 2018, the Council adopted the Carbon Reduction Plan which set out the Council's ambition to both reduce its own carbon footprint, along with leading the community to do the same. This report provides Executive with an update on actions and initiatives that the Council has undertaken in order to meet its climate change objectives.

Theme 1 – Sustainable Buildings and Workplaces

1.2 **Energy Efficiency Measures (Corporate Buildings)**

Improvements to LED Lighting at the Arc has led to an annual carbon saving of 32,381kg (32.4 tonnes). This is due to be rolled out across other facilities in the near future.

Variable speed drives have been fitted on appropriate plant equipment situated at The Arc which offer an energy saving with payback for this investment being achieved in a couple of years and achieve an annual carbon reduction of 12,100kg (12.1 tonnes).

Theme 2 – Renewable Energy

1.3 As outlined in the Council's Recovery Plan and previously discussed at the Climate Change Group, Property and Estates are about to commission a full feasibility assessment which considers all options and technologies, including but not restricted to, improving insulation, air source heat pumps, ground source type installations. The assessment is will provide:

- A detailed feasibility study to assess the potential and suitability of all corporate buildings for a programme of carbon reduction measures.

1

- Progress on the Transformation Plan 2018 is good
- Oct 20 Exec Report changed the format from 'suggestion box' to strategic projects
- Strong leadership programme developed
- Financial efficiencies in excess of £800k
- Huge growth in available digital services
- Estimated annual reduction in CO2 of in excess of 1000 Tonne

A programme for change



Any questions?