

Bolsover District Council

Executive

20th January 2020

Transformation Plan 2018 Update
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Report of the Portfolio Holder - Partnerships and Transformation

Purpose of the Report

- To provide an update on progress against the aims of the Transformation Plan 2018
- To seek approval and support the recommendations made by the Transformation Governance Group (TGG).
- To adopt the Digital Strategy as recommended by TGG

1 Report Details

Transformation Plan 2018 – 12 month update

- 1.1 In December 2018 Executive approved the Transformation Plan 2018 which set the vision of “A self-sustaining Council, delivering excellent services to the community, when and how they want them”. One year on and significant progress has been made to progress and achieve the aims across all of the themes within the Transformation Programme.
- 1.2 This report provides an update on each of the aims within the Transformation Plan 2018 to provide Executive with an overview of progress in all areas of the programme. The headings and aims below are taken directly from the Transformation Plan 2018.

Transforming Services - What we will have achieved by 2021:

Undertaken customer/service user reviews for all service areas

- 1.3 Following a review of a number of service review models used across the public sector, a Bolsover District Council (BDC) Service Review process and documentation has been developed and piloted in Leisure Services. The process is based upon the Teignbridge District Council ‘Business Efficiency Service Transition 2020 process’, lessons learnt from Derbyshire Dales and then designed to suit the needs of BDC.

Along with reviewing the performance of a service area, the process allows Members to understand and question all areas of service provision, how and where resource is allocated and provide actions and options for Members to consider.

To date 2 service review are complete and 16 actions identified, with 2 further reviews underway. Over the next couple of years a standardised, challenging and Member led service review will have taken place across all areas of the Council identifying actions to improve the service for the customer, re-prioritise resource and identify cost efficiencies, should these be required in future years.

Undertaken gap analysis in service provision for all service areas

- 1.4 This forms part of the service review process, outlined above, allowing Members to review resource allocation and reprioritise, if required, on areas which are higher priority.

Developed service re-design and departmental transformation plans to meet the needs and expectations of our customers and service users

- 1.5 The outcome of the service review is an action plan for service managers to implement designed to improve the service for customers and meet the overall aims of the Council.

Maximised opportunities for working in partnership in the delivery of our services

- 1.6 There are many examples of strong partnership working demonstrated through the recent bi-annual Partnership report, feedback from the LGA Peer Review, Local Digital Project, Building Resilience project and in the transformation programme itself in the development of the Service Reviews and delivery of the Leadership Programme. In December 2018, Executive invested in the Partnership team to strengthen capacity and a further report is considered in early 2020 to further strengthen and develop the role of the team.

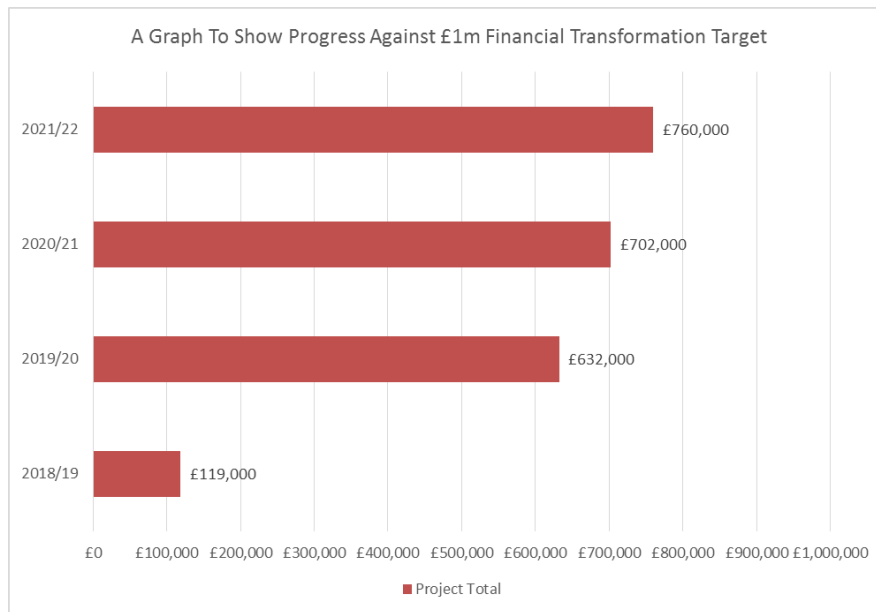
Transforming Finances - What we will have achieved by 2021 (2022 for £1m target):

Engaged all stakeholders to develop (and continue to do so) transformation ideas to maximise the potential of the programme

- 1.7 To date, from engagement with all stakeholders we have received in excess of 130 Transformation ideas. These have been filtered in to 57 projects of which 43 Projects are in progress and 12 have completed. Whilst financial improvement is not the focus of all transformation projects, a large number propose to deliver financial benefits to the Council.

Identified transformation projects and initiatives which forecast to deliver £1m of revenue efficiencies or additional income by 2022.

- 1.8 Through transformation projects to date, revenue efficiencies or additional income is as follows:



This demonstrates that, cumulative efficiencies delivering 75% of the target have been achieved/identified two years ahead target date. With further projects in the pipeline, at this stage, the target remains achievable.

Digital Transformation - What we will have achieved by 2021:

Created access to all services wherever internet access is available, irrespective of the type of device or time of day.

1.9 Many council departments have collaborated in various projects aimed to meet this transformation aim. This has resulted in the following:

- Redesigned the website, in response to customer feedback, to be more simplistic, transaction focused and accessible for all abilities and devices. The 'Go live' date is March 2020.
- 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. In December 2018 just 14 transactions were available online, today in excess of 60+ are now available and accessible on all digital devices.

An organisation where digital channels are the primary gateway to access council services.

1.10 In late 2018 BDC signed the 'Local Digital Declaration' which commits us to working collaboratively on designing services that best meet the needs of citizens, using technology to provide the flexible tools and services needed whilst protecting citizens privacy and security. Through Local Digital we received an £80k grant funded in partnership with other Local Authorities to deliver a customer led, discovery project on digital technologies, Chatbots and AI applications.

This work informed the development of a Digital Transformation Strategy which sets the digital road map and commitment for digital channels to become the primary

access channel to Council services. The Digital Strategy is recommended for adoption by Executive as part of this report.

Investment in digital infrastructure to rationalise systems, reduce paper usage, maximise staff flexibility to improve efficiency and reduce travel related costs.

- 1.11 In May 2019, a £9k investment was secured in a MITEL (telephony software) upgrade, which amongst other things, allows video conferencing, improved webchat and desktop phone functionality on mobiles (MiCollab), etc. The Mitel upgrade took place during 2019 with a new contact centre solution now in place, the next phase (Q1 2020) is the rollout of multi-channel and Micollab which will provide agile working and conferencing solutions.

In November 2019, Executive invested in excess of £60,000 in an improved, mobile friendly Webpay solution and an improved telephone payment solution. Both significant digital infrastructure improvements will ensure doing business with the council online is customer friendly, accessible and secure.

Digital inclusivity for our customers and service users by ensuring ease of access and supporting the development of skills, motivation and trust to confidently go online.

- 1.12 Over the past 12 months, we have continued with 'digital assist' in our Contact Centres, providing customers with support in accessing services online and also providing devices in the centres to do so. In addition and in partnership with Citizens Advice, Contact Centres now provide a Universal Credit drop-in support 1 day per week in all our Contact Centres.

Further work has been done to ensure our old ICT devices can be utilised by the community to support digital inclusivity. We are providing a number of devices to a community group called 'hole in the wall' who have the community accessing computers each Friday, with support from The National Careers Service, DCC Library Service; DCC Adult Care and community volunteers, to name but a few.

Their service is to be further expanded, including:

- Intergenerational club – Young people and old people swapping skills, with a focus on young people teaching older adults to use tablets/smart phones/laptops.
- Coding club - local residents wanting to teach people how to Code and build programmes
- Hiring out of ICT kit to local groups and clubs

Digital inclusivity is also a key aim within the Digital Strategy to ensure this remains a key consideration in the development of our future services.

Transforming Our Organisation - What we will have achieved by 2021:

Established a workplace talent management programme which identifies, supports and develops potential leaders of the future

- 1.13 In partnership with the NHS Leadership Academy, we have developed the Bolsover Leadership Programme. The aim of the programme is to identify staff who are prospective future leaders of the organisation and provide them with the leadership skills and organisational perspective to embed a positive culture of change and continuous improvement.

To date, the first cohort of 12 are enrolled in the programme with 2 of the 6 sessions completed. We have received positive feedback from staff enrolled on the programme:

"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".

In addition to the Leadership Academy, in the last 12 months, 29 staff (BDC, NEDDC and Joint Officers) have enrolled on accredited leadership training, funded through the apprentice levy and originating from the Strategic Alliance People Strategy as part of the Apprenticeship Programme.

Established a 'Change makers' learning and development programme with a focus on commerciality and business improvement

- 1.14 The 'change makers' programme is incorporated in the Leadership Academy with sessions focused upon commercialisation and business improvement. In addition to this the Leadership Academy cohort are allocated business improvement projects (from the Transformation Programme) to stretch and develop their skills and experience whilst delivering organisational change projects.

Maximised opportunities for working in partnership with regard to staff and organisational development

- 1.15 Partnerships have been developed with NHS Leadership Academy for the Leadership Programme and working with HR professionals from other local authorities exploring opportunities such as online training platforms and wellbeing.

Investment in and promotion of the organisational 'offer' to attract and retain the best and brightest candidates

- 1.16 This is an area of least progress and one which will be progressed through the recently formed Organisation Theme Group

Transforming our Environment – What we will have achieved by 2021:

Reduction in fuel poverty and improved energy affordability through energy efficiency improvements in the residential sector

- 1.17 During 2019 we have undertaken the following activities to support residents:

- 760 one to one visits to discuss heating controls and energy efficiency issues (NEDDC & BDC)
- 386 boiler and heating visits (NEDDC & BDC)
- 101 Occupational Therapist visits (NEDDC & BDC)
- Assisted 61 BDC households to access a combined £210,959 from DCC Warm Homes Scheme, to improve heating systems.
- Accessed £380k to fund gas connections in BDC sheltered housing via Cadent Affordable Warmth sheltered scheme projects.

Cost savings and environmental improvement through energy efficient and sustainable buildings and workplaces

- 1.18 Electric Vehicle Charging point – An EV charging station has been installed at The Arc, Clowne as part of the Council's efforts to support the community to reduce carbon emissions and improve air quality. The charging station is a rapid charging point which can charge vehicle batteries up to 80% in only thirty minutes.

The EV charging station is operational and will be promoted on national databases, web maps and apps including the automatic updates onto in car sat-navs.

Pool Cover – In May 2019 two pool covers we installed at The Arc with forecast savings in the region of £7,500 PA. It is difficult to see the direct impact of this installation due to the leisure facility in The Arc being on the same meter as the rest of the site. However, we have been able to significantly reduce the operation of the air handling system at night through due to reductions in humidity with the covers on.

LED Lighting – A full survey of The Arc has been undertaken to understand the potential carbon and financial savings achievable through the installation of LED lighting throughout. The potential for a 61% financial saving (£6k) per annum and 32,000 Kg reduction in carbon emissions, have been identified.

Some LED lighting installation has taken place in the Sports Hall and atrium, a further programme is being developed for the wider site.

Cost savings and environmental improvement through use of renewable energy

- 1.19 In January 2019 Executive approved the pursuit of a £200k investment in Combined Heat and Power unit (CHP) to be installed at The Arc. The projections

for the installation have been produced by a prospective supplier, Bosch, modelling our actual energy usage for a 12 month period.

The outcome of their modelling forecasts:

- CHP Capital Investment = £200,000
- Reduction in Carbon = 30% (282 tonnes/annum)
- Reduction in energy costs = 56%
- Cost saving per annum = £115,000
- Payback period = 1.5yrs

It is also prudent to assume that the Bosch model is based upon optimum conditions and maximum possible benefits. Property and Estates are about to commission a full feasibility assessment which considers all options and technologies, including but not restricted to Combined Heat and Power type installations. The assessment will provide:

- A detailed feasibility study to assess the potential and suitability of The Arc for a programme of carbon reduction measures.
- RAG rated options in terms of suitability, with clear identification of any opportunities or potential risks.

Cost savings and environmental improvement through waste reduction, increased recycling and use of lower carbon fleet

- 1.20 The Council's combined recycling rate has plateaued at 41% over recent years arising from varying, cultural, global economic and environmental influences.

The Government (Defra) has recently consulted on its new UK Waste & Resource Strategy which has two overarching objectives to (a) Maximise the Value of Resource Use and (b) Minimise Waste and its Impact on the Environment.

Consultations closed on 12th May 2019; it is anticipated further consultations will be undertaken during 2020. A detailed piece of work will be undertaken to re-model the Council's waste collection service to meet any new and/or amended duties. This is anticipated to result in a further 'increased stepped change' in our combined recycling performance.

A demonstration of a BEV (Battery Electric Vehicle) was undertaken 11th to 15th February 2019 to establish suitability for utilisation in the Council's shared courier service.

The demonstration of this small car derived van established suitability in meeting the Council's shared Courier Service requirements and should be further progressed in terms of procurement of a BEV small van and establishment of 'fast charge' facilities at key operating facilities.

A further trial of a BEV vehicle is being undertaken on 16th January 2020, which offers greater vehicle range to that of the earlier demonstration. Once these have been completed, a decision on procurement options will be made.

Infrastructure improvements through planning which support sustainable travel and living

- 1.21 From September 2019, planning conditions are being used to ensure all new homes on major developments will be provided with electric charging points and Fibre to the Premises (FTTP).

For the first time, local development orders have been granted on garage sites to promote custom and self-build. Five sites were granted orders in November 2019 with a further five going to January's Planning Committee for consideration.

In order to improve air quality and walking infrastructure, BDC have been working with Waystones and DCC to develop a bid for D2N2 funding to support highway improvements at the Treble Bob roundabout.

Environments which have improved biodiversity value including; parks, open spaces and areas of semi natural status

- 1.22 Led by the Climate Change Theme Group, BDC are working with Bolsover Countryside Service and NEDDC on a project to improve the biodiversity and carbon sequestration of marginal parts of green and open spaces in the ownership of the Council. This project is outlined in more detail in paragraph 1.26 of the report.

Development and support of local skills and job creation through economic development and sustainable procurement

- 1.23 An Innovation Park/Centre study has been commissioned for the former Coalite site. This study, paid for by the Business Rates Pooling Funding Trial, will look at innovation and testing the proposal for "Green Technologies" and sustainable employment jobs. The final report will be completed in March 2020 and will be used to help market the Coalite site.

A revised procurement policy has been drafted with carbon and climate considerations embedded. The document is currently being reviewed by Legal Services and will be considered by Executive in early 2020. In the mean-time, a supplementary questionnaire regarding carbon emissions is being sent out with the standard tender documentation. However, this is not yet forming part of the scoring process.

Transformation Governance Group (TGG) Recommendations

- 1.24 The TGG is chaired by the Leader of the Council and made up of Cabinet Members, senior managers, trade union representative and officers with relevant technical expertise.
- 1.25 A large proportion of transformation projects could be considered 'business as usual' and require levels of investment or changes in process which are within the existing delegation scheme. However, some projects will require investment outside of departmental revenue budgets or be deemed to have an impact on a service or the organisation and are decisions that need consideration by Executive. Such projects are outlined below.

1.26 The following projects are submitted to Executive:

- (a) Greenspace management for carbon sequestration, health and wellbeing and ecosystem function
- (b) Sign Video
- (c) Digital Transformation Strategy

(a) Greenspace management for carbon sequestration, health and wellbeing and ecosystem function

The Project proposal in Appendix 1 outlines the case to diversify the management of urban greenspace by creating a mosaic of alternative habitats, such as pictorial meadows and species rich grasslands alongside amenity grassland to enhance the potential for carbon sequestration, improving biodiversity and to provide improved health and wellbeing for local residents. Such an approach will also provide ecosystem functions such as improved natural drainage.

In order to progress this proposal further, it is suggested that a feasibility study is undertaken based on a number of trial sites which range in size and character.

The study will likely include:

- Community consultation to ensure 'buy in' and raise awareness
- Site investigation and design to ensure long-term success
- Specialist consultancy
- Material and equipment requirements
- Sources of seeds (purchased / sourced from local donor sites)
- Sources of sterile mulch of BSI PAS 100 compost
- Consideration of meadow care and maintenance to inform future schedules
- Consideration of potential savings from reduced maintenance
- Consideration of the issues involved in scaling this up across the district and the identification of suitable sites.

The recommendation from TGG is to allocate £10,000 from Transformation Reserve to commission the above feasibility work.

(b) Sign Video

The Project proposal in Appendix 2 outlines the case to implement Sign Video in all Contact Centres and web access on staff devices to allow effective communication with deaf residents.

The recommendation from TGG is to allocate £3,372 for initial set-up costs from the Transformation Reserve with a likely £1,125 per annum revenue cost in future years, depending on demand for the service (number of minutes). These costs are based upon sharing costs with NEDDC therefore, the costs are subject to NEDDC approval.

(c) Digital Transformation Strategy

Appendix 3 is the proposed Digital Strategy developed by the Digital Transformation Theme Group, recommended by TGG for adoption by Executive. The purpose of the document is to build upon the Transformation Plan 2018 and outline the vision and aims for our digital services of the future.

1.27 Further projects were approved for further consideration and development by Officers to be considered at a future Executive. These were:

- Battery storage at Pleasley Vale to support the infrastructure for electric vehicle transition
- A comprehensive offer for Parish and Town Council's 'selling' services from across the Council.

2 Conclusions and Reasons for Recommendation

2.1 One of the key strategic documents that Executive have approved in recent years is the Transformation Plan 2018 and Executive need to be aware and up to date of progress against the aims.

2.2 TGG have recommended that the projects outlined in paragraph 1.26 are supported by Executive and any investment required funded through the Transformation Reserve.

2.3 All of the above contributes to the overarching vision of the Transformation Plan 2018 to be 'A self-sustaining Council, delivering excellent services to the community, when and how they want them.'

3 Consultation and Equality Impact

3.1 Relevant Service Managers have been consulted to provide an accurate update on Transformation Plan activities.

3.2 As for the TGG recommendations, these proposals have been considered at the relevant Transformation Theme Group and Transformation Governance Group before being recommended to Executive.

3.3 The Digital Strategy has been subject to an equalities review by the Performance Team which resulted in the following being added to the document:

'Accessibility is important when considering digital inclusion, particularly for residents with disabilities. Implemented correctly digital inclusion also means making accessing services easier, for everyone. Users of online services should be able to use their existing devices and software to access the services we provide. We are continually working towards ensuring that our websites and online services are fully accessible and built to meet public sector accessibility standards and best practice. This process includes a regular review of the accessibility of our websites to ensure they remain accessible to all and to identify potential improvements.'

4 Alternative Options and Reasons for Rejection

- 4.1 The recommendations in the report move the Council forward in achieving its transformation aims as set out in the Transformation Plan 2018. This is a broad area of work, spanning many service areas of the Council. The projects recommended for funding in this report are considered by TGG and the theme groups to contribute to the transformation aims however, should they not be supported, alternative projects will need to be identified (and funded as appropriate) to achieve the Transformation Plan 2018 aims.

5 Implications

5.1 Finance and Risk Implications

- 5.1.1 The majority of the report is an update of activity towards the aims of the Transformation Plan 2018 with no associated risk.
- 5.1.2 The risks associated with the TGG recommendations in 1.26 are highlighted in the relevant Project Proposals within the Appendices.

5.2 Legal Implications

- 5.2.1 None

5.3 Human Resources

- 5.3.1 There are no direct HR related issues associated with this report.

6 Recommendations

- 6.1 That Executive note the update and progress made towards the aims of the Transformation Plan 2018
- 6.2 That, in line with the recommendations of the Transformation Governance Group, Executive:
- (i) allocate £10,000 from Transformation Reserve to commission feasibility work as outlined in paragraph 1.26(a) - Greenspace Management.
 - (ii) allocate £3,400 from Transformation Reserve to fund year one costs for Sign Video (or similar) and £1,200 revenue growth in future years
 - (iii) agree to adopt the Digital Strategy in full and be utilised to shape future service delivery, subject to consideration by the Customer Service & Transformation Scrutiny Committee.

7 Decision Information

<p>Is the decision a Key Decision? A Key Decision is an executive decision which has a significant impact on two or more District wards or which results in income or expenditure to the Council above the following thresholds: <i>BDC: Revenue - £75,000</i> <input type="checkbox"/> <i>Capital - £150,000</i> <input type="checkbox"/> <i>NEDDC: Revenue - £100,000</i> <input type="checkbox"/> <i>Capital - £250,000</i> <input type="checkbox"/> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i></p>	No
<p>Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)</p>	No
<p>Has the relevant Portfolio Holder been informed?</p>	Yes
<p>District Wards Affected</p>	All (Indirectly)
<p>Links to Corporate Plan priorities or Policy Framework</p>	Transforming Our Organisation: Ensuring financial sustainability and increasing revenue streams

8 Document Information

Appendix No	Title
1	Greenspace Management Proposal
2	Sign Video Proposal
3	Digital Strategy
<p>Background Papers (These are unpublished works which have been relied on to a material extent when preparing the report. They must be listed in the section below. If the report is going to Executive (BDC) or Cabinet (NEDDC) you must provide copies of the background papers)</p>	
<p>Report Author</p>	
<p>Contact Number</p>	
HOS – Partnerships & Transformation	2210