



# Review of Business Case

<b>Project name:</b>	Great Place Great Service (GPGS) Programme
<b>Date of report:</b>	6 <sup>th</sup> June 2016
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## 1.0 Executive Summary

- 1.1 Great Place Great Service (GPGS), since its revamp in late 2015, has been taking steps to ensure that Chesterfield Borough Council are prioritising activities and resources to meet the Council’s vision, and rising to the challenge to do “more with less”.
- 1.2 The council has acknowledged that it needs transformational rather than incremental change and that to achieve this we need to start to address a much broader and more complex set of cultural and organizational changes which are required to deliver significant benefit.
- 1.3 We are also aware of changing customer demands from our growing and aging population, which is more mobile in its nature and its use of technology.
- 1.4 GPGS realises that we must also be strong and disciplined to drive through changes and deliver financial benefits as outlined in detailed business cases.
- 1.5 The GP:GS 2015:2025 Programme proposed to deliver through a range of Workstreams. These are:
  - Establishing Solid Foundations;
  - Smarter Working;
  - Estate Rationalisation;
  - Commercialisation;
  - Procurement;
  - Change Readiness and Change Management;



- 1.6 These workstreams were included in the GP:GS 2015:2025 business cases. To deliver these workstreams it was estimated that there will be £3.1 million revenue cost and £1.0 million capital costs, with financial benefits during the 10 year period amounting to £6.8 million revenue savings and £1.5 million capital saving.
- 1.7 It is predicted that when fully delivered the GP:GS 2015:2025 Programme will:
- Save money and be an important part in tackling our budget challenges;
  - Improve the services we offer our customers and residents;
  - Transform and modernise the Council;
  - Support staff and members to deliver effective change;
  - Enforce tight controls to manage activities and benefits realisation effectively;
  - Need to be tenacious, determined and at times ruthless;
  - Need to be flexible and agile to grasp future opportunities;
- 1.8 Key progress to date includes:-
- Intranet Launch;
  - Website Launch;
  - Target Operating Model complete;
  - Programme Management Office progressing well;
  - Rents review progressing;
  - Town hall restack fully planned;
  - Contract near completion for lease of Town Hall space;
  - Procurement service launched with NHS;
  - Improved ICT infrastructure;
  - Corporately controlled and targeted ICT Project development;
  - Development of Commercialisation strategy and opportunities.



## **2.0 Programme Principles / Assumptions / Scope**

### 2.1 Principles

- The council is committed to achieving the following through the GPGS programme.
  - We want Chesterfield to be a great place to live in, work and visit;
  - We want to operate great facilities and provide great services for our customers;
  - Helping to deliver the Council's vision – 'Putting Our Communities First';
  - Creating a shared vision of how CBC will operate in future and communicating it effectively;
  - Improving the customer experience;
  - Achieving an integrated approach to delivering 5 key strategies – ICT, Customer Services, Workforce Development and Asset Management, Commissioning & Procurement Strategy;
  - Helping to deliver a solvent and financially sound council;
  - Having a workforce that is willing and able to embrace change;
  - Introducing flexible working and a modern working environment.

### 2.2 Assumptions

- The following assumptions have been made during the development of this business case.
  - That members remain committed to the corporate plan for 2015-19 and the core value of Putting our Communities First;
  - That austerity measures continue till 2020 as predicted;
  - That funding is available to invest in the project as defined within the cost model included in this report;
  - That the council address the underlying ICT infrastructure requirements utilising the ICT reserve or other funding, outside of the cost model included for this project;
  - That the commercialisation group will operate with its own governance framework and cost model, reporting into the GPGS Framework at agreed frequencies and with larger scale projects;
  - Organisational commitment and adequate resource allocation.
  - That when non staff related savings are identified they are removed from budgets with immediate effect;



- That when staff related savings are identified they are realised via redeployment, voluntary redundancy or if necessary, via compulsory redundancy as quickly as possible in accordance with legislation and CBC Policies and procedures.

### 2.3 Scope

- The specific scope of this programme remains limited to those items included within the cost model attached at Appendix B of the Dec 2015 report.
- Members should however be aware that in order for the programme to be flexible and agile to grasp future opportunities, that change control requests are likely to be presented in the future to seek approval to amend this documented scope

## 3.0 Projects / Work streams Update

3.1 The GPGS programme is a comprehensive programme that is based around some key themes and work areas, the paragraphs that follow provide a progress report to date against original plans.

- Establishing solid foundations;
- Smarter working (Town Hall Restack, Flexible working & Telephony);
- Estate Rationalisation;
- ICT Infrastructure;
- Website & Intranet;
- Commercialisation;
- Procurement;
- Change readiness and Change Management.

### 3.2 Establishing solid foundations

#### 3.2.1 Developing the Operating Model - Complete

The council has been working closely with Entec SI since late 2015 to develop a revised Target Operating model for the council. This has included multiple workshops with Corporate Cabinet, Senior Leadership Team and Corporate Management Team. These workshops have focused on answering the following:-

- What do we want Chesterfield to feel like in 4 years?
- What outcomes do we need to deliver to achieve that?
- How does the council need to work, think, act and behave to achieve this?



- What activity must we undertake to achieve the agreed position
- How do we know we are doing the right things at the right time?

The approach taken to deliver the operating model has included:-

- Senior stakeholder engagement;
- Completion of a baseline assessment & context from existing work;
- Development of a draft operating model & identification of barriers to change;
- A Cabinet / CMT facilitated workshop;
- Development of a final draft operating model which has been presented to senior stakeholders;
- Operating model to be approved by GPGS Board;
- Identifying a range of activities that would cease or reduce to help deliver a balanced budget for 2016/17.

3.2.2 Developing Strategies in a constant manner ensuring that all cross cutting issues are addressed holistically, embedding the one council approach and reflecting the operating model. Behind schedule

- **ICT strategy** – Target Dec 2015 – Completed June 2016;
- **Customer Services Strategy** - Target March 2016. Development has been delayed. The new Customer Commissioning and Change Manager, will focus on this area as a priority. Revised date – September 2016;
- **Workforce strategy** – Completed;
- **Corporate Asset Management plan** was redrafted during April 2016.

3.2.3 Changing & Improving our :

- **ICT** – Improvements have been made across the board including
  - Implementation of a one year recovery plan;
  - A raft of ICT project stopped / challenged;
  - Refocus on key ICT projects being implemented.
- **Customer Service** - Target March 2016. Development has been delayed. The new Customer Commissioning and Change Manager, will focus on this area as a priority. Revised date – September 2016;
- **Support Services Review** – Linking closely to the customer service work, this has been delayed and will be picked up by the Customer Commissioning and Change manger – Target date remains Dec 2016;
- **Rent Collection** – Comprehensive lean review of whole process, CBC & arvato has been completed with an action plan developed containing multiple actions including:-
  - implementation of pre tenancy financial needs assessment;



- pushing payment culture;
- tenancy sustainment team increased role and importance;
- welfare reform training;
- review of letters with tenant group;
- streamlining of legal proceedings for arrears.
- **Website** – Launched in April 2016, phase 1 successfully completed. Cloud based cost effective solution with improved security and suitable accessibility from mobile devices.
- **Intranet** – Launched in March 2016 and providing vastly enhanced self service facilities for all staff to utilise.
- **Information Assurance** – All officers are currently taking Information Assurance Training. A new Information Assurance Officer has been appointed and will commence the role in Aug 2016.

### **3.3 Smarter working – (Town Hall restack , including flexible working & Telephony)**

3.3.1 This flagship piece has been progressing well, but with much of the work remaining behind the scene, laying the path for a successful build, commencing during the summer in 2016. So far we have:

- Obtained listed building consent for the work;
- Developed a build specification;
- Developed and signed off with all teams a space plan for the building;
- Agreed the final look and feel for offices, break out areas, meeting rooms & kitchens;
- Commissioned a Refurbishment & demolition Survey (RAD);
- Commissioned initial asbestos removal works;
- Commenced review of plans in light of RAD survey results;
- Reached the final stages of the furniture procurement tender exercise;
- Revamped the 5<sup>th</sup> Floor archive area;
- Cleared and re-organised the basement storage area;
- Reached the final stages of a lease negotiation for the ground floor east space with DCC Registry office. This comes with additional rental for a section of basement storage space;
- Commenced early discussion with possible tenants for 3<sup>rd</sup> floor rental space;
- Reached final stage negotiations on a rental agreement for the space due to be vacated at venture house;
- Implemented MFD's across the building;
- Monitoring paper and printer usage;



- Provided laptops to over 100 staff;
- Made iPads available to all members;
- Tested multiple tablet type devices with multiple teams from across the organisation, unfortunately we are yet to find one which meets our needs.

3.3.2 Expenditure and income relating to GPGS is being closely tracked.

### **3.4 Estate rationalisation**

3.4.1 87 New Square, the current location of the councils CCTV service, is planned for relocation to the Town Hall as part of the Restack – this piece of work features in the final phases of the Town Hall Restack so no progress has been made to date.

3.4.2 6 Ashgate Road – Sale of the land has been agreed, a business case has been developed to relocate the museum store to the bedding factory. This report is due to be presented to GPGS board for decision and steer in June 2016

3.4.3 Since Dec 2015 the Business as usual elements of Estate rationalisation have delivered :-

3.4.3.1 Occupancy of the investment estate remains at an all-time high of approximately 95%.

3.4.3.2 Occupancy of the industrial units is notably high with almost 100% been let or under offer.

3.4.3.3 Approximately 45 lease renewals or new lettings have been negotiated.

3.4.3.4 Lettings have been agreed and completed on premises previously unlet. Providing income in excess of (£70,000pa)

3.4.3.5 A revised corporate asset management plan to reflect where we are now and where we still need to go has been drafted. A workshop took place with key Council officers in April to consider an action plan. Strain on resources will require a prioritised action plan to be drafted. Asset rationalisation opportunities exist with parks and open spaces, housing garage sites and community rest rooms. Certain areas will require political support against local opposition to rationalisation of local facilities.



### **3.5 ICT infrastructure**

- 3.5.1 The council's current ICT infrastructure is aging; and some hardware is in need of replacement and where appropriate migration to cloud hosted services is ongoing.
- 3.5.2 We continue to have a multitude of software in use across the organisation, which has been reviewed and some in the process of being 'turned off', others upgraded, and some will need alternative solutions sourced.
- 3.5.3 GPGS will drive transformation and an effective and modern ICT infrastructure will be a critical enabler for this to happen successfully.
- 3.5.4 Until this work is completed new software installations relating to corporate Customer Relationship Management system or Document Management System will be put on hold.

### **3.6 Website / Intranet**

- 3.6.1 As part of solid foundations the council has successfully launched both the new intranet and website platforms, our ongoing challenge is to ensure they are used to best effect. These tools are subject to ongoing development and a 'phase 2' development plan is currently being finalised by the Council Digital Content editor.

### **3.7 Commercialisation**

- 3.7.1 A commercialisation strategy has been developed, endorsed by GPGS board in May 2016 and is due to be presented to Cabinet in due course shortly.
- 3.7.2 This strategy is supported by the Council's Trading Board who has been investigating trading opportunities and has developed Trading Business Case templates.
- 3.7.3 Trading opportunities developed / tested to date include:
  - Roofing work;
  - Property maintenance service to private landlords via a local estate agent;
  - Crematorium – Establishing a business;





- County wide Building Control service;
- Catering opportunities.

### **3.8 Procurement**

3.8.1 The procurement service provided in partnership with the Chesterfield Royal Hospital Procurement team commenced in January 2016.

3.8.2 The service has had teething problems as the new approach settles in.

3.8.3 To provide reassurance the service has been subject to an audit from the Councils Internal Audit consortium which demonstrated an improving position when compared to the previous audit, and continued to highlight future improvements for which plans are in place to address.

3.8.4 The service has also been subject to a further review conducted by the council's former Sport and Leisure manager. This review scrutinised the arrangements, in detail and has identified some opportunities to enhance the contract and ways we work.

3.8.5 To date the partnership has commenced 36 procurements, of which 8 have been completed. The partnership has secured £37K in savings.

### **3.9 Change Readiness and Change Management**

3.9.1 The council recognises the need to understand the impact of change on our workforce. For change to be effective the workforce need to be engaged, understanding and supportive of the change needs of the organisation and in return the organisation needs to reflect and meet these requirements through both day to day management and strategic longer term workforce strategy activity.

3.9.2 To take steps to address this we have :

- Conducted lessons learnt exercises;
- Held review session with managers and staff to understand the impact of the provision of flexible working devices;
- Asked specific questions of the workforce relating to GPGS via the employee survey;
- Analysed employee survey results and are developing an action plan to address the issues raised.



- 3.9.3 Solid and regular communication and support for all staff is seen as key to project success as we move forward with transformational change associated with GPGS.

#### **4.0 Governance**

- 4.1 The GPGS project board have met on a monthly basis as agreed unless there has been no business which requires a board steer or no decision they are required to make.
- 4.2 A concerted effort has been put into elevating the board to act as a strategic steer for the project and prevent them from become tied up in the smaller details. These finer details and lower level decision have been taken by key officers as per the delegated authority agreed by Cabinet in Dec 2015 and summarised to board.
- 4.3 A written record has been maintained for all meetings and all decisions have been recorded on formal project documentation.
- 4.4 A comprehensive review of the governance arrangements, for GPGS and for the council as a whole is currently being undertaken as part of the programme management office work. This review will consolidate and simplify the council's governance arrangements, ensuring that that each group focuses on key issues at the appropriate level and removing duplication.
- 4.5. This revised approach to governance will free up key senior resources to allow them to concentrate on strategic priorities.