

Creating the Council of the future



Caroline Wheller
Corporate Commercial Strategy Manager

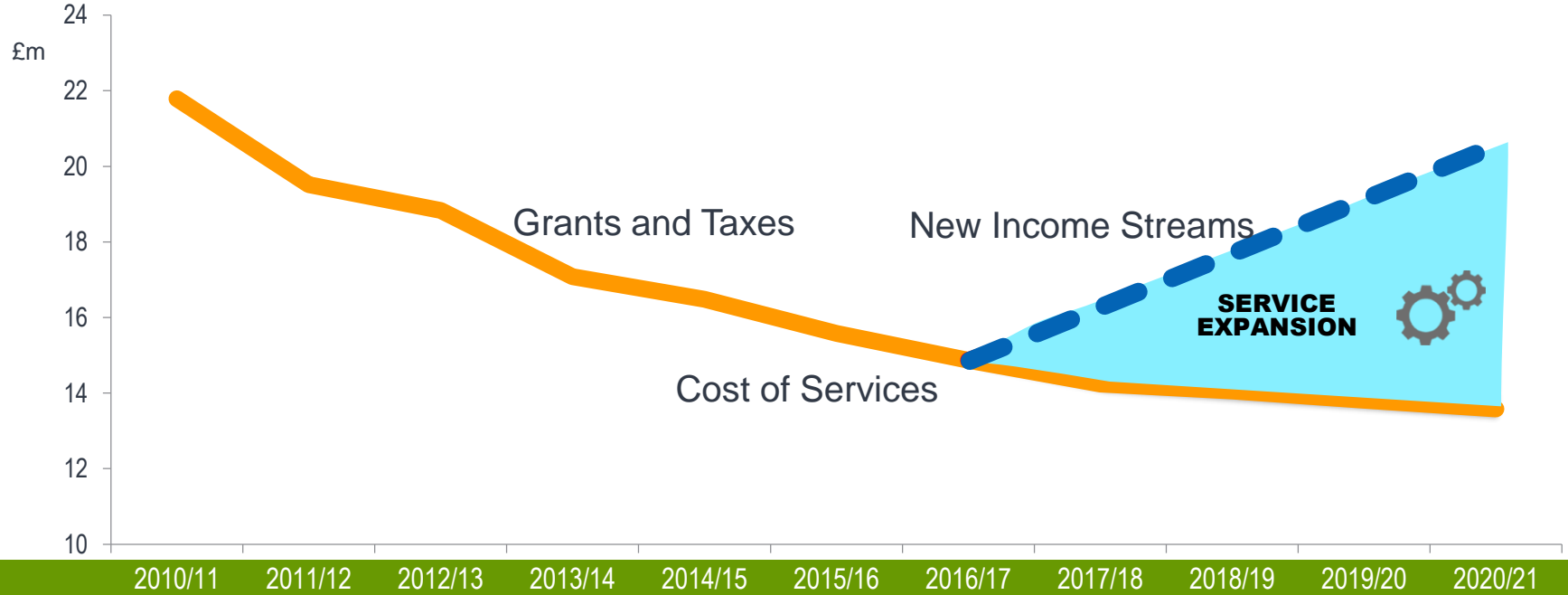




AVDC's Vision



2011 – An Apocalyptic Vision



Where are we now ?

Four-year balanced budget

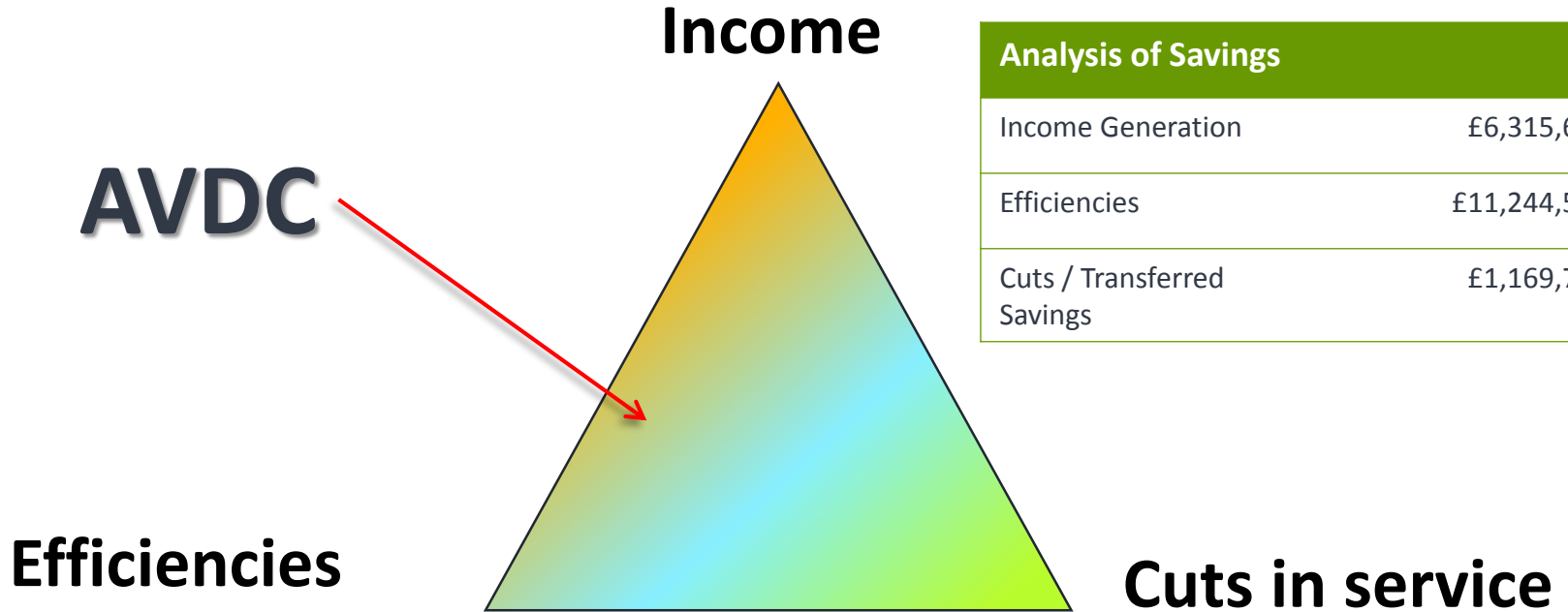
Known for innovation and doing it differently

Has rebuilt itself from the inside out

Unitary & Social Enterprise Model



Where are you ?



Driving Cultural Change

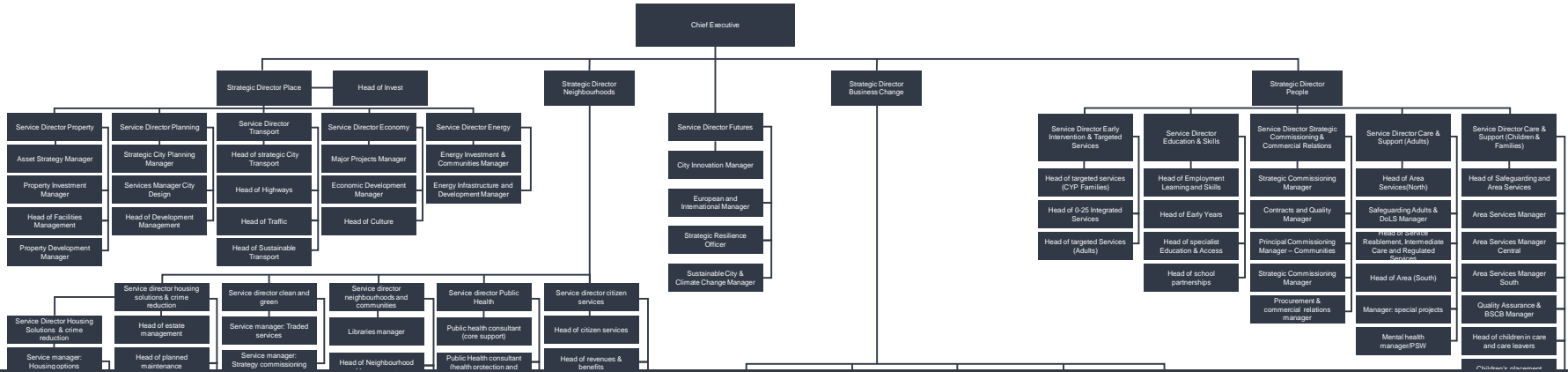
**‘Change the people or
Change the People’**



Driving Cultural Change

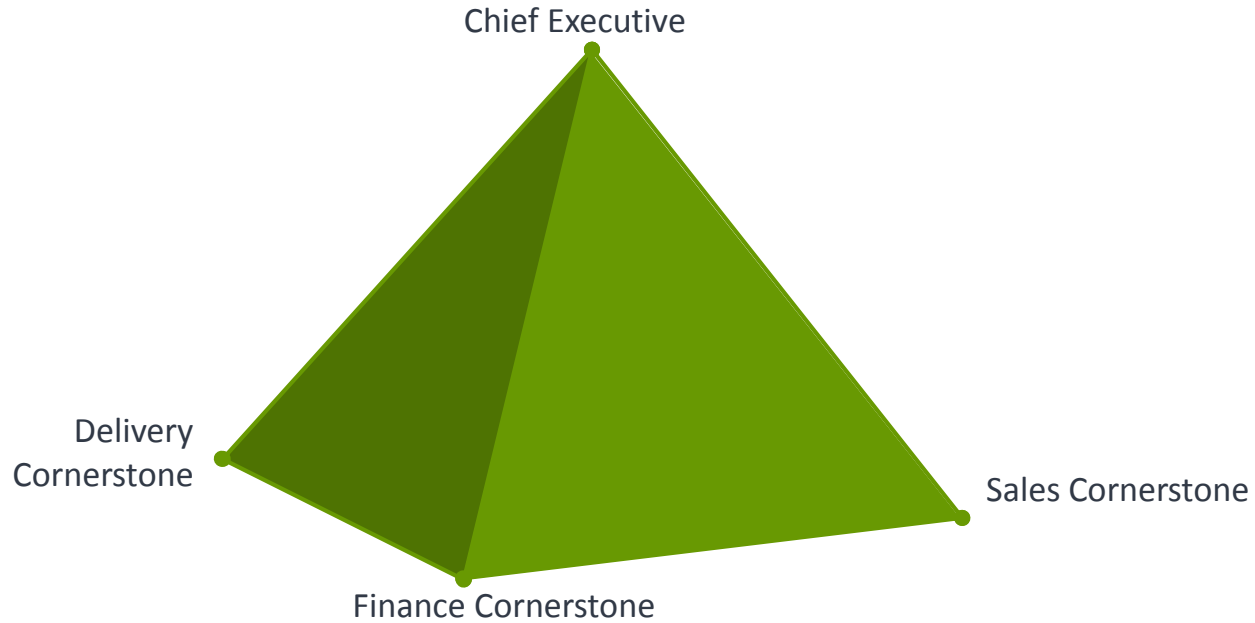
- What has AVDC done?
 - Identified the new behaviours required
 - Put EVERYONE under the spotlight
 - Held firm to 'Behaviour trumps skill' approach to employment.
- The result?
 - Agile and whole council customer-focussed workforce (as opposed to industry customer focussing e.g. housing/planning/EH)

A Typical Local Authority



“ Not so much an organisational chart, as a list of internally-facing cliques ”

Aylesbury Vale District Council





Our new structure



Chief Executive
Andrew Grant



Director
Tracey Aldworth

Commercial
Portfolio

Director
Andrew Small

Customer Fulfilment

Assistant Director
Jeff Membery

Community
Fulfilment

Assistant Director
Will Rysdale

Business Support
and Enablement

Assistant Director
Isabel Edgar-Briançon

Commercial and
Business Strategy

Assistant Director
Andy Barton

Commercial Property
and Regeneration

Assistant Director
Teresa Lane

Connected Knowledge

Driving Cultural Change



“You don’t transform a company through its structures, systems and processes along: You do it through people”

Driving Cultural Change

- Bringing forward Commercial projects

Its all about PIES: Profit
Income
Efficiencies
Savings



Transforming Planning

Drivers

- Secure financial footing for service
- Opportunity to use technology to improve service
- Create structure that facilitated cost reduction and income generation



£400 cost

Process Reviews



Operating principles

- Identify and drive out waste
- Put in place customer self-help
- Design processes and service with customer in mind
- Minimise process steps and automate where possible
- Resolve at first point of contact; minimise hand-offs
- Upskill and empower staff to make earliest decision possible
- Challenge application of the law

Results

- From £1.5m loss to over £0.5m profit
- Managers not technical experts but great managers
- Real-time MIS at case and officer level
- Real devolved decision making
- Risk appropriate reporting
- Continuous improvement – technological part of next phase

Council of the future?



“If you always do what you’ve always done ...
You’ll always get what you always got”

Our themes

Future needs	Challenging how we work	Developing potential	Sustaining success
<ul style="list-style-type: none"> • Connected Knowledge • Commercial strategy SEED • Connected People • Connected Vision • Behaviours <ul style="list-style-type: none"> Understanding Framework Assessments Familiarisation • Agile leadership • One Council • Unitary 	<ul style="list-style-type: none"> • Lift & shift • RE-structure <ul style="list-style-type: none"> 50% customer fulfilment Flatter structure • Innovation <ul style="list-style-type: none"> Business planning E-ploy Marketing • Connected Working <ul style="list-style-type: none"> Customer need Employee requirement Opportunity • Business review <ul style="list-style-type: none"> Business analysts 	<ul style="list-style-type: none"> • REACH • Connected Learning <ul style="list-style-type: none"> Topic tasters E-learning • Staff conference • The Apprentice challenge • Apprenticeships • Core Delivery Group • New tools/support <ul style="list-style-type: none"> Prezi Lucid chart E-learning Director training 	<ul style="list-style-type: none"> • Lessons learned • Failing fast • Maintaining focus • PMO • Governance

Council of the future

A Successful Social Enterprise delivering first class services for those who need it.



Thank you
&
Questions ?



Caroline Wheller
Corporate Commercial Strategy Manager





Energy Services Companies

Solar farms

Battery Storage

– benefits and problems

APSE Commercialisation, Income Generation and Trading
Advisory Group (Southern Region)

1 May 2018



Introduction

Phil Brennan

Head of APSE Energy



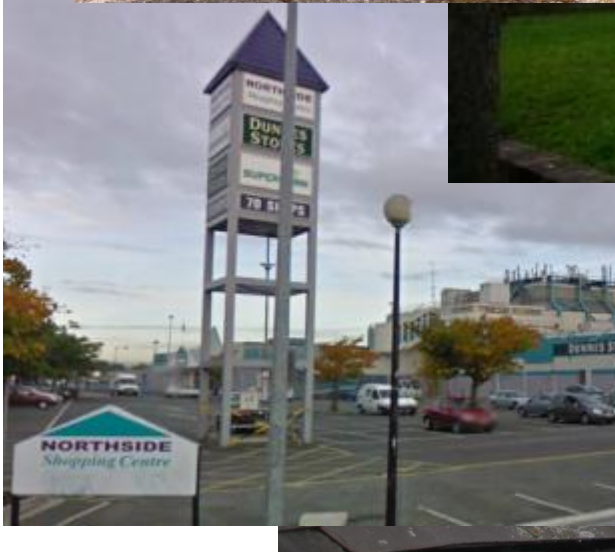
Introduction

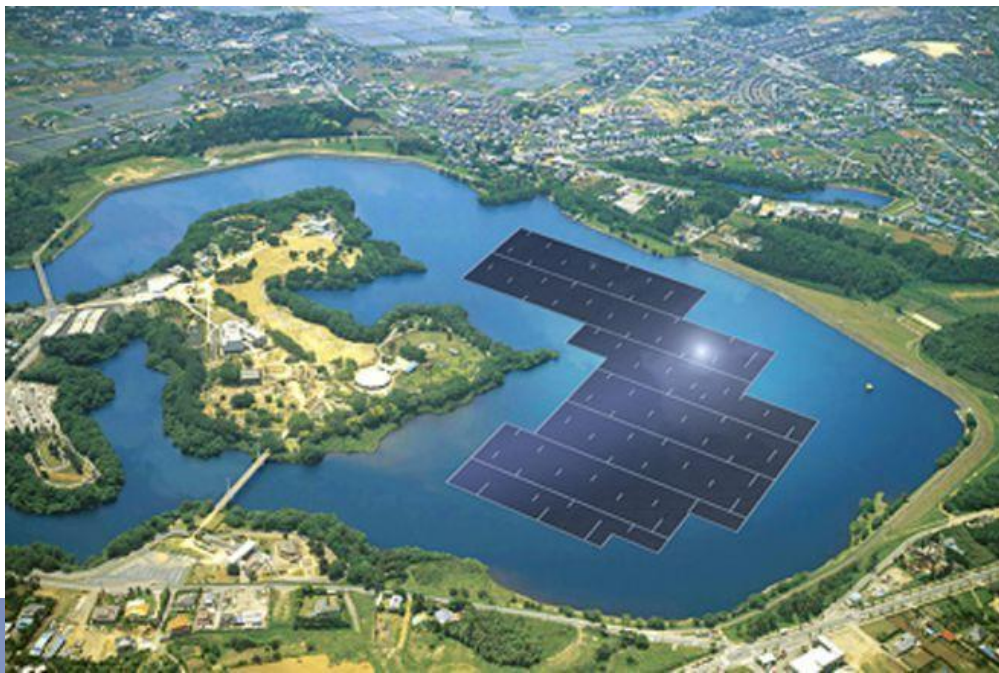
Rate of change

Use your assets

Use your powers

Have a strategy – energy, investment, asset mgmt,
carbon reduction...







- Assets
- Fuel poverty
- Support for local community
- Supporting for local economy
- Generate income
- Address environmental issues
- Legal requirements



APSE Energy

‘Municipalisation of energy’

What do we do? Learning; Advocacy;
Knowledge; Consultancy

77 members and increasing – growing interest
in the agenda

A hand holding a magnifying glass over a landscape, symbolizing vision and focus. The magnifying glass is held in the foreground, and the landscape is visible through the lens. The background is a soft, hazy landscape with mountains and a body of water.

Vision of APSE Energy

- The municipalisation of energy services

Aims

- Address social objectives deliver community benefits such as reductions in fuel poverty and increases in skills and jobs
- Save money and make money

Southern Members



Ashford, Basingstoke and Deane, Buckinghamshire,
Cherwell, Cornwall, East Hertfordshire, Essex,
Gloucestershire, Guildford, Hackney, Hammersmith &
Fulham, Havering, Luton, Oxford, Oxfordshire,
Peterborough, Portsmouth, Swindon, Reading,
Southampton, Southend-on-Sea, Stevenage, Watford

APSE Energy



Research documents / publications -

Merton Rule

Investing in electricity – local authority options

ESCos and White Labels -

Energy across the authority

ECO funding for local authorities

The economics of energy projects

The practicalities of on-street electric vehicle charging

APSE Energy



Consultancy projects -

Advice for ESCOs/white labels

Asset reviews

Solar farms

Heat networks – options and reviews

LEV, infrastructure and charging

Battery storage

Energy strategy review

Due diligence for investments

Business / financial plan review

ESCos



‘Companies’ so a commercial approach

“Many have pondered; few have ventured”

Political support

Governance



Questions

In house or external?

Type of vehicle?

Purpose?

Profit or not?



Questions

Tariffs?

Operations – name, brand, premises, mgmt. team, ICT for billing, accounts...

Staff and skills

Budget – energy purchase and more



White label

Who sets tariffs?

Who's customers are they?

Who makes the money?

Who gets the experience?

White label to full ESCo?



Solar farms

Land based – site, grid, plg perm, EPC contractor

Supply yourself

Supply a.n. other

Sell to grid

Investing in the technology

Business case – energy inflation



Battery Storage

Avoidance of peak costs

Energy trading

Electric vehicles, Vehicle-to-grid

Housing

Business case

Environmental issues

When to invest?



Next

ESCos? We can help

White Label? We can help

Solar Farms? We can help

Battery storage? We can help

Think about APSE Energy membership

Nottingham City Council, Parks and Open Spaces Social Entrepreneurship & Commercialisation.



Eddie Curry MBA, HND (Horticulture)
Head of Parks, Open Spaces and
Investment Funding

**APSE Best Service Team,
Parks, Grounds and Horticulture** ★★★★★



**Nottingham
City Council**

The Service

Parks and Green Spaces

Total Number = 678

Total Hectares = 1,920ha

No of Green Flags = 32

Community Green Flags = 18



Play Areas

Total Number = 105

77 improved since 2010 - 15 play areas to be improved before 2019

28 Outdoor Gyms



Nature Reserves

Total Number 'natural and semi natural' = 117

Total Hectares = 358ha

Natural England LNR access PI = 0.5ha per 1,000 pop

No LNRS = 12 - 4 new in the last 2 years

No Of SSSI'S = 3



Allotments

Total Number plots = 2737

Direct let plots = 507 (52 derelict at Sneinton Dale)

Association Managed = 1535

St Ann's HLF Restoration Project = 695



The Service

Cemeteries and Crematorium

Crematorium = 1

Operational Cemeteries = 3

Closed Cemeteries = 17



Nottingham In Bloom

Neighbourhood in Bloom awards = 137 (2010)

National Reputation for Horticultural excellence = 20 times winner East Midlands in Bloom; 4 times winner Britain in Bloom; winner of Champions of Champions

No Sponsored sites = 35

Wicker Sculptures sponsored by BID = 12



Trees and Woodlands

No of ornamental trees = 100,000

Hectares of Woodlands = 155ha



Woodthorpe Nursery Production and Horticultural Retail

- 2010 The Nursery was producing 80% of its plants just to serve our own internal needs. All these plants were plug purchased and grown on in our nursery.
- Following a reduction in the Parks budget the scale of our internal production needs significantly reduced leaving the nursery staff and future of the nursery very uncertain.
- What we recognised very early on is that we had a fantastic legacy of Horticultural Excellence – over 20 years of National and Internal Bloom Success. - Strong Brand
- We had good growing facilities but they needed modernisation to maximise efficiencies
- We have a great team with skills and knowledge.



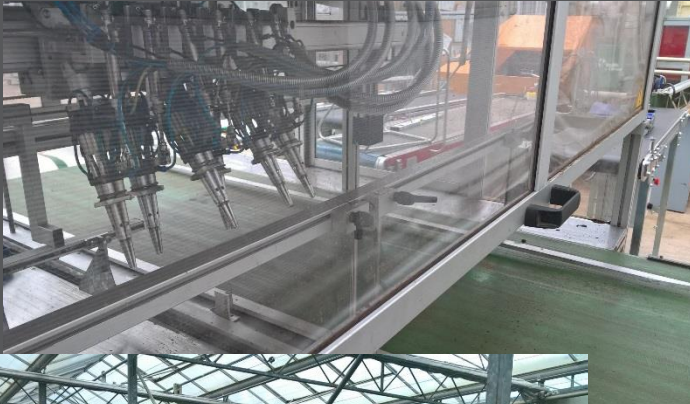
Woodthorpe Grange Plant Production Unit and Retail Garden Centre

LED Propagation House



Nursery Production

- The service has been refocused and transformed into a fully modernised plant production unit including:-
- LED propagation
- Automated compost bail handling
- Automated transplanting and potting on machines



Nursery Production

Now producing 80% of plants for other Local Authorities, & local Landscape contractors.

Including:-

- Gedling
- Amber Valley
- Newark and Sherwood
- Kimberley
- Blackpool
- East Staffordshire



We now produce around 1 million plants per year

30% of plants are grown direct from seed

This year plants will be grown in a 100% peat free compost

The service has moved from having a £20k subsidy per year to now contributing £50k per year surplus.



Woodthorpe Retail Garden Centre



Shop opened in November 2015
£50k Invest to Save - 5 year repayment plan
30% increase in turnover over 3yrs
Now delivering over £100k per year
Major period of Christmas sales over the next month

Potting Shed Café



Next phase of development will see the construction of a small café
Regenerated abandoned / underused buildings.

Construction in partnership with local construction college and a small local building company.

5yr Invest to save

Anticipated Business plan forecast around £8-10k after costs but essential to driving footfall to the retail Garden Centre.



Nottingham
City Council

Nottingham Landscape Services

Established in September 2016

Small highly productive team

Commercial Landscape Construction and Grounds Maintenance contracts

- Schools Grounds contracts have continued to grow in the face of challenging and unpredictable annual contracts.
- The service has also secured major contracts with
- NHS City and QMC Hospitals
- Salvation Army Social Housing areas
- Highways England
- Numerous internal landscape contracts





Construction/ maintenance has grown from £50k to £450k per year.

Parks Cafés

Existing Park Cafe's

Woodthorpe Grange - £200k

Forest Recreation Ground - £1million
pavilion restoration and part of a wider
£5.2Million HLF project.



Recently Opened Cafe's

The Arboretum Café Wren, S106 and Insurance Funds

Wollaton 508 Café £130k Wren S106 and Area Committee



Proposed Cafe's

Woodthorpe Potting Shed Café - £70k Invest to Save
Colwick Adventure High Ropes Adrenalin Centre and
Café £500k Invest to Save



Nottingham
City Council

Cemetery and Cremation Services

- Fees & Charges – comprehensive review of fees each year
- Land use – all areas of land reviewed to ensure best use and to maximise space available including provision of new burial systems to be sold as family plots
- Challenge to Business rates - £40k per year saving



Sponsorship and Charitable Donations

1. Corporate Sponsorship

Sponsorship contributions to Nottingham in Bloom Initiatives have continued throughout the recessions and annually bring over £100,000.



2. Corporate Social Responsibility

An unprecedented level of volunteering led by the Ranger Service, which ran 156 volunteering sessions working with 1,286 volunteers from 35 community groups and corporate partners, giving an 'in kind' value of £69,400.



3. Charitable Giving

We now developing the Nottingham Open Space Forum
Registered Charity



Nottingham
City Council

Capital Projects - Highfields Park HLF Restoration Project

£4.8million restoration of Highfields Park. It includes refurbishing and repairing historic buildings; restoring the lake, and new features including adventure golf. £3.2million was awarded through the HLF and Big Lottery Fund's Parks for People programme, with funding from Nottingham City Council and partners, including the University of Nottingham. The community get involved through 'restoration rambles.' The University Conservation Society is amongst volunteers.



Partnership with Showcase Greens
Major Capital Investment
10 year lease
Annual rent and profit share

Green Flag Awards

- Nottingham has 56 Green Flags - 32 for parks and open spaces, two Green Heritage Awards, 18 Green Flag Community awards, plus three contributed by the universities.
- Citizen Satisfaction 96% 2016/17



Headlines

- Over the past 7 years, Nottingham has delivered a £250million reduction to its core budget and we have had to find a further £30million in the next year and most likely similar level savings each year up to 2019/20.

The Parks Service Response to the Budget Challenge

The Parks team has responded by:-

- driving up productivity,
- maximising efficiencies
- developing a wide range of commercial income generating projects.
- And creating new service offers to generate more income and offset the impact of the budget reductions.
- Jobs have been protected.
- Sustain service delivery
- Continue our Parks improvement programme



NCC Parks Budget Challenge

- Gross expenditure has reduced year on year since 2009/10
- The service Budget has reduced from £8million to £5.8million.
- During this time Income has significantly increased to £5.09million, creating a **net service cost of around £702k.**
- The team brings in **88%** of service costs.

- Whilst our development team generate £11.16 external capital funding for every £1 of Council funds.
- External funding since 2007 totals £37million, achieved through bids, commercial activities and partnerships.
- Quality services have been retained and service improvements continue.

2018/19

- Budget Reduction
- Cem and Crems £120k
- Streetscene and Parks £200k



Parks Development and Investment Funding

- During the last 10 years, strategic development work has helped identify priorities, engaged the public and secured political support. Over the last 5 years, £37 million of external income has been secured from a wide range of national and local funding organisations including:-
- Heritage Lottery Fund £9.3m
- ERDF £5.7m
- Football Association, Foundation & Premier League £1.5m
- DCMS Play Funds £1.4m
- Big Lottery play £5,000
- WREN £2.2m
- Veolia £192,500
- NHS £316,000
- Police Crime Commissioner £150,000
- S106 £3m
- Area Capital Funds £2.1m (used as match funding)



Awards

Since 2009 the Parks and Open Spaces Team have won:-

4 Apse Best parks grounds and Horticultural Service team of the year Awards

2009 , 2012, 2013, 2104

In 2016 the Service also won the Best Private / Public Sector Partnership Award

Future Vision

1. Continue to Deliver our 2010-2020 Breathing Space Strategic Framework.
2. Deliver our Manifesto Commitments and Corporate Priorities.
3. Continue to Innovate and remodel the service in order to generate more income and deliver our budget savings targets without reducing quality or service delivery.
4. Continued drive towards to reduce council subsidy and achieve full cost recovery.

Thankyou

Eddie Curry

Head of Parks, Open Spaces & Investment Funding

Parks and Open Spaces

Neighbourhood Services, Commercial and Operational Services | Nottingham
City Council

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www.nottinghamcity.gov.uk/parks

www.facebook.com/NottinghamParks