



**Blueprint for Neighbourhood Services**

**Draft v 2.9**

**City of York Council**

**September 2009**

## Distribution

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## Document control

### Change control table:

Version	Description	Release date	Reason for change
0.1	Draft - 1 <sup>st</sup> version	September 2009	
2.1	Draft 2 <sup>nd</sup> Version	11/9/09	NS DMT review
2.2	Draft 3 <sup>rd</sup> Version	13/9/09	Appendage of savings/investment details
2.3	Draft 4 <sup>th</sup> Version	14/9/09	Amendments from Ops board
2.4	Draft 5 <sup>th</sup> Version	21/0/09	Amendments from programme office
2.5	Draft 6 <sup>th</sup> Version	22/9/2009	Final DMT amendments
2.8	Draft 9 <sup>th</sup> Version	23/9/2009	Final amendments
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## Vision

This new vision for Neighbourhood Services will build on the work done under the York Pride initiatives. It will deliver services at a neighbourhood level to meet the needs of individual communities and area by:

Encouraging local ownership and contribution of resources by allowing residents to exercise control through local democratic frameworks

Efficient services that are easy to access, delivered right first time, working together for the good of residents. Delivering clean, green, safe and strong neighbourhoods

A comprehensive re-branding of neighbourhood level services to bring them all within a single brand, which will then be marketed strongly to encourage customer contact.

This will be achieved by:

- A more efficient end to end approach to delivering services. This will speed up response to customer demand, improve feedback from customers, deliver more efficient working, and build up trust in the single point of contact (YCC) model among members.
- Members will get a quicker more responsive service through using YCC.
- A move towards a stronger area management arrangement by identifying the needs of the wards and areas and structuring the services and management to meet those needs.
- Use of an area approach to strengthen devolved budgeting and local decision making, and to reach out to empower local communities with respect to local services.

## Principles:

The following principles will apply to the development and transformation of the service in order to realise this vision:

### **Working in partnership**

- Customer and member centric services
- Flexibility of staff and resources to meet local priorities
- Value for Money
- Continuous improvement
- Sustainability
- Use of management information to develop schedules (for example prioritising hotspots)
- Service requests allocated directly to front-line operational teams
- Area-based management/service provision to enhance partnership working and community capacity
- Generic vehicle utilisation
- Centralised support functions

### **Creating ownership of the end to end process**

- All requests directed through one channel
- Inspect repair-record method of working
- Removal of duplication
- Improved income collection
- Distinctive branding

### **Optimising the use of technology**

- Enhance and improve MI to provide transparency for customers and partners and to focus resources
- Mobile working
- Mobile incident reporting
- Mobile case management
- Mobilised supervisors

### **Developing high performing people**

- Generic operatives
- Generic inspectors
- Generic competencies and responsibilities with regard to senior managers
- Employee development

## **Business Case**

### **Priorities**

The projects to be undertaken are set out in Appendix 1. These have been set out under the following areas:

- Area management
- General
- Business support
- Waste and neighbourhood pride
- Highways and civil engineering
- Regulation and enforcement
- Fleet and workshops

### **Area Management**

Existing ward committee structures developed over recent years have engaged residents in local decision making. This is reflected in the results of the recent place survey. There is clearly an opportunity to involve resident groups in service delivery. Therefore, area based working in York will be developed around the principles of improving service delivery and supporting communities to achieve their ambitions set out in the Neighbourhood Action Plans. Broadly these ambitions fall into the following categories:

- Cleaner, greener communities
- More inclusive communities
- Road safety and improvements
- Safety and crime reduction.

Clearly delivery does not just fall within the remit of Neighbourhood Services therefore although progress can be made within the directorate a cross partnership approach needs to be taken. Services need to be considered as those with a direct or indirect link. Organising services with a direct impact would be those such as Neighbourhood Pride, neighbourhood policing, estate management etc and would provide opportunities for more generic working. This approach will realise efficiencies but also would realise additional capacity from the communities themselves. Evaluation of existing schemes such as Capable Guardian also needs to be incorporated.

Such an approach must be built upon services which are efficient with clear service delivery objectives and clear branding therefore the immediate priorities whilst moving towards this vision will be to present these services in this way.

### **General**

The CPA report in 2007 identified the Waste and Neighbourhood Pride Service to be delivering 'good value for money'. This performance has continued throughout Neighbourhood Services, but with spending of nearly £15.5 million on staffing in 2008/09 (of which the department spent £814,000 on overtime and a further £746,000 on agency and temporary staff), opportunities exist for further efficiency improvements.

The blueprint therefore incorporates actions to reduce expenditure through:

- strengthening of existing controls on overtime, temporary staff and vacancy management;
- reviewing and optimising of all rounds and schedules;
- reviewing staffing structures and removing duplication of roles
- creating more efficient, cost effective processes (including, where possible, sending service requests straight from the first point of contact to operational crews) ;
- aligning service requests with programmed work to reduce the necessity to work in a reactive manner

Delivery of efficiencies will be supported by business process re-engineering exercises to be undertaken in line with the council's Customer Service Excellence Strategy and delivering improved customer service.

### **Business support**

The focus in this area is:

- to ensure that an appropriate single access channel is developed in order to accurately diagnose and allocate customer requests and to reduce avoidable contact;
- to consolidate administrative support;
- to strengthen the use of information technology across the service, supporting the development of mobile working and strengthening management information to support service planning and delivery at a local level;
- clear, transparent policies that work for the customer and reduce questions over ownership of service requests.

### **Waste and Neighbourhood Pride**

This service area includes waste collection and recycling, street cleansing and grounds maintenance. The focus in this area is to:

- optimise existing rounds and schedules in order to reduce expenditure on employees and vehicles and to improve co-ordination at an area level;
- provide a fit-for-purpose organisational structure that provides appropriate levels of supervision and management and enables the co-ordination and integration of services that support the needs of residents;
- review the possibility of teams of generic operatives in order to promote multi-skilling, increased resolution of service requests at the first visit and reduced need for overtime and agency staff;
- improve the co-ordination between services, for example waste collection and street cleansing;
- Increase levels of income from services, in particular commercial waste collection, through a combination of proactive measures to optimise custom and robust measures to tackle non-payment.

## **Highways and Civil Engineering**

Responsibility for highways was divided between City Strategy and Neighbourhood Services, reflecting traditional client-contractor splits. It is recognised that this no longer provides value, resulting in duplication of activity. A new structure is being developed and implemented to remove this split which provides a clear focus on asset management, planning and delivery. With this a review of the City Strategy Highways functions is required to eliminate any remaining duplication. This would include the following departments: Engineering Consultancy, to include Structures & Drainage, Consultancy team, Transport & Safety team along with the Street works co-ordination team within Network Management.

In addition to the review of the structure, all major contracts for maintenance and investment will be reviewed to ensure that the Council is obtaining value for money through partnerships and contracts that deliver to its requirements.

Business processes will be reviewed and where appropriate mobile technology will be implemented, for example in relation to maintenance gangs.

## **Regulation and Enforcement**

The focus in this area will be to:

increase productivity and customer service through the deployment of mobile technology  
greater flexibility in respect of inspections (for example auditing waste collection arrangements when undertaking food hygiene inspections in registered food businesses)

## **Fleet and workshops**

The bringing back in-house of fleet management and maintenance from DSG at the start of the year is already beginning to realise cost savings to the council. There will be a continued focus upon:

- reducing hire and lease costs through robust procurement and management;
- reducing vehicle usage through improved utilisation as a result of removing spare under-utilised vehicles and promoting where possible shared usage;
- ensuring that appropriate value is obtained from suppliers of fuel, tyres and spare parts;
- strengthening management and utilisation of the overall corporate fleet.

## Benefits Realisation Plan

Through the delivery of the projects identified within the blueprint, the following efficiencies should be realised (These are the gross savings that can be realised with the Investment highlighted below this section):

	2009/10	2010/11	2011/12	2012/13
Area management *	TBC	TBC	TBC	TBC
General	18,000	120,000	70,000	70,000
Business support	0	100,000	0	0
Waste & neighbourhood pride	178,000	636,000	109,000	19,000
Highways & Civils	32,000	375,000	166,000	153,000
Regulation & Enforcement	0	0	0	25,000
Fleet & workshops	173,000	77,000	0	0
	401,000	1,308,000	345,000	267,000

Total	£2,321,000
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The detailed breakdown of this is shown in Appendix 1.

\* Opportunities for efficiencies have been identified with respect to Area management, but more work is required to apply detail.

## Investment

The following is a breakdown of the investment required in order to achieve the service improvements highlighted in Appendix 1. This is investment over the 3 years of the project:

Description	Investment
Recycling (2.1.5) Provision of recycling containers for kerbside	£490,000
Area development resource Resource required to facilitate and embed the area approach.	£20,000
Route optimisation (2.3.4) The RouteSmart quote is £43,750 + VAT for the software and £2,034.38 per month for 2 years (= £48,825). 1 ArcGIS license (= £2,000)  This could be done in the same way as currently (manual process), but the benefits may not be maximised and the time taken to implement will be longer.	£94,575
Waste mobile solution (2.3.3) £30,000 cost to develop SimplyTrak and Kirona products maximum.  This is important in terms of tying the information	£30,000



in the YCC and the operational work of Waste services	
Mobilising the workforce (2.3.1) Mobile devices (60 x £300) = £18,000 (Waste and NPS). Kirona Job manager software (£300,000 – this is for the product, enterprise license and support and maintenance for 5 years. NS will be a percentage of this cost (assume 40% (approx £120,000 in total))). Total cost for the 3 years of this project is £53,333 for licenses and £13,333 per year for the 3 years.	£111,332
Mobile devices for maintenance gangs (3.3.2) 5 mobile devices at £300 per device = £1,500	£1,500
EXOR development and integration (3.3.3) Integration cost £40,000	£40,000
Mobile devices for inspectors (3.3.4) 5 mobile devices at £800 per device = £4,000	£4,000
Traffic management (3.4.1) Invest in Traffic controls and reallocate resource to save use of external traffic management	£66,000
FLARE licenses (4.1.1) 10 FLARE licenses (early to support the Street environment service) = £6,500	£6,500
Health and Safety (5.3.1, 5.3.2) Tagging and risk management software	£23,000
Knowledge Management (5.3.3) 1 ArcGIS license and Spatial Analyst (£3,500)	£3,500
Sub-total	£890,407
Easy IT development budget to cover at least £70,000	-£70,000
ITT development budget already allocated to the H&S projects	-£23,000
Total investment	£797,407

## Risks

Below is a list of issues and risks that need considering when making decisions on the future shape of the Neighbourhood Services and corporate business:

### **Neighbourhood agenda**

A key component of the vision for Neighbourhood Services is developing and supporting residents and members at a local level. To do this there is the intention to develop the business around neighbourhoods and communities when developing strategies for engagement, operations and problem resolution. While this way forward is a given in the development of the Neighbourhood Services, there is a risk that the full benefits won't be achieved, in terms of quality of service to the citizens and consistent approaches across the authority, if a consistent approach to the Neighbourhood agenda at a corporate level isn't adopted.

### **Mobile working**

In order to create a full picture for operational planning, strategic decisions and problem resolution to provide a higher level, constantly improving service to the citizen, it is recommended that the business should be enabled with a mobile working and scheduling IT solution. This will increase the quality of the service to the customer by providing complete information on services and the provision of services and allow staff in the front office to directly commission operational staff and for operational staff to feed back on completion of scheduled and reactive work giving a full, live picture to managers and customers via the YCC and self service channels. Over the 3 years the investment required to achieve this is:

Route optimisation - **£94,575**

Mobilising the workforce - **£146,832**

This work will yield a financial saving of **£80,000** in year 0, **£240,000** extra in year 1 and **£20,000** extra in year 3.

There is a risk to the successful realisation of the savings if the components aren't delivered and it fails to meet expectations. There is also a risk that if changes aren't implemented in the YCC to support the technology changes the benefits within Neighbourhood Services will not be realised.

### **Removing the client/contractor split in Highways**

This would mean removing the client/contractor split that exists in the current Highways section in Neighbourhood Services and the Highways functions that currently sit in City Strategy. The objective is to remove any remaining duplication caused by internal client/contractor split. The risk of not doing this is the duplication that would remain.

### **Housing and Building Maintenance**

The Building Maintenance unit is currently based within the Neighbourhood Services directorate. The blueprinting for this service has been completed (as part of the Housing project). This is outside of the Neighbourhood Services plan; however, the vision created for the service delivery is entirely appropriate for Building Maintenance and the wider Housing Management function particularly with a move to more focussed, neighbourhood/area service delivery and there is a risk that the full benefits wouldn't be realised if this didn't follow the same model. There are also links with support costs,

service opportunities and practicalities which may be lost, if the integrated Housing function is separate from Neighbourhood Services.

### **Kerbside recycling**

In order to make the collection of kerbside recycling more efficient for collection staff, it is proposed that there is provision of recycling containers that allows the customer to pre-sort the recycling into 3 boxes that the loader can then empty immediately into the relevant section of the recycling van. This would remove the necessity for the loaders to sort the recycling at the kerbside, speeding up their removal of the material, and the provision of containers would reduce the amount of waste that escapes from bags in bad weather conditions, reducing the subsequent street sweeping requirement and improving environmental conditions (NI 195). This would yield a saving of **£210,000** per year for an investment of **£490,000** in Year 0/1. Not adopting this strategy would risk not getting the full benefits of the recycling service.

### **Corporate Fleet**

An options paper will be brought forward in November 2009 for consideration. This will make recommendations on whether the management of the council's whole vehicle fleet should be brought within a single service, as opposed to the current arrangement whereby each department manages its own fleet. The paper will also set out the way in which this service will be delivered.

## Key decisions

In this section is a list of key decisions that need to be made in the process of signing off this document. Above the key decisions list is a list of assumed decisions.

Assumed decisions:

- That Neighbourhood Services will embrace and develop area working
- That there will be centralisation of the administrator resource within Neighbourhood Services
- The YCC will be developed to be the first point of contact for the customer of Neighbourhood Services
- Staff will be developed in order to fulfil the required outcomes of the new business
- Opportunities for generic working will be implemented where it will provide a service improvement

Key decisions to be made:

- Agree the Blueprint vision for Neighbourhood Services (CMT)
- Agree to invest in mobile working to maximise the potential of operational staff (executive/full council)
- Agree to review as part of the organisation structure the removal of the client/contractor split in the Highways function (CMT)
- Agree to further investment in containment and presentation recycling boxes for kerbside recycling service (executive/full council)
- CMT to review the scope and delivery of Fleet and make recommendations in the autumn (CMT November 2009)

### Neighbourhood Services Financials

	Year 0	Year 1	Year 2	Year 3	Total / Run Rate
Savings	401k	1,308k	345k	267k	£2,321k
Investment	488k	271k	25k	13k	£797k

## Appendix 1: Project list

The following pages provide a break down of the projects, savings and investment. The seven sections are Area management, General, Business Support, Waste and Neighbourhood Pride, Highways and Civils, Regulation and enforcement and Fleet and Transport. In the matrices in this section, in the column 'Risk' the higher the score the higher the risk, and in the 'Benefit' column the higher the score the lower the benefit. The scores are then multiplied together to produce a 'Priority' score. The lower the score the higher the priority is:

**1.0 AREA  
MANAGEMENT**

Objective	Ref	Source	Links	Description	Lead	Direct financial impact		Saving				Benefit 1-10	P 1-10
						Saving	Cost/ investment	Year 0 (£1,000s)	Year 1 (£1,000s)	Year 2 (£1,000s)	Year 3 (£1,000s)		
1.1 Organisational Change	1.1.1			Define and agree Area agenda NS and links to other directorates within CYC	DMT		Area development resource £20,000	£0	£0	£0	£0	6	2
	1.1.2			Ensure that all NS activities at an area level are co-ordinated with each other and with other directorates adjust structure as needed	DMT			£0	£0	£0	£0	5	4

	1.1.3		3.1.2	Identify role/vision for area management in relation to CYC and services delivered by external partners adjust structure as needed	DMT			£0	£0	£0	£0	4	7
	1.1.4			Identify the team/positions that will have responsibility for generating the area agenda for CYC and how that will transform to provide a Local area Agenda for all partner organisations	DMT/CMT			£0	£0	£0	£0	2	7
1.2 Review of ward budgets	1.2.1			Review future budget level and usage	AH			£0	£0	£0	£0	8	8

1.2.2			Ensure that future maintenance costs of assets are maintained from that budget.	AH			£0	£0	£0	£0	3	4
						Investment	Year 0	Year 1	Year2	Year 3		
					Total	£20,000	£0	£0	£0	£0		



## 2.0 WASTE & NPS

Objective	Ref	Source	Links	Description	Lead	Direct financial impact		Saving			
						Saving	Cost/ investment	Year 0 (£1,000s)	Year 1 (£1,000s)	Year 2 (£1,000s)	Year 3 (£1,000s)
2.1 Optimisation of rounds and schedules	2.1.1			Identify all key data in relation to waste collection, street cleansing and grounds maintenance rounds - identify inconsistencies and opportunities for rationalisation	GD, RS						
	2.1.2		See 2.3.4 for required investment	Identify optimum rounds and schedules Waste, Cleansing and Grounds maintenance	GD, RS	TBC					

2.1.2A			Review of Litter and Dog Bin Collection rounds include consolidation where possible to wheeled bin locations transferring where possible to waste collection CURRENTLY SIX ROUNDS	RS	Reduction of 1 round ? TBC	Possible investment required for wheelie bins					
2.1.2B			Review of Sweeping Rounds - mechanical and barrowmen (Reduction to address detritus performance )	RS	Saves purchase of Vehicle to	Possible labour cost investment					
2.1.3			Ensure appropriate co-ordination of related services at area/ neighbourhood level	GD, RS							

2.1.4	NKA -5		Implementation of new rounds (this would realise the savings indicated in the NKA 4 day week proposal)	GD, RS	Staff, vehicles		£0	£60	£20	£0
2.1.5	NKA -6		Further review of rounds linked to full roll-out of enhanced recycling service - replacement of kerbside sorting (This was identified in the initial NKA review and was mis-described as "suspension of kerbside sorting") suggested reduction of rounds and 1 drivers post	GD	Staff, vehicles	£490,000 Cost of recycling boxes	£0	£210	£0	£0

2.2 Review structure, terms and conditions	2.2.1	NKA - 4		Redefine the 'task and finish' approach in order to enable delivery of new rounds structure by restructure of tasks	GD	Staff, vehicles		£80	£80	£0	£0
	2.2.2			Review of working hours - length of working week, seasonal hours, flexi-time	GD, RS	Staff costs					
	2.2.2A			Grounds staff 20 people on annual hours move to standards hours saving 1200 hours overtime	RS	£18 K p.a.		£0	£18	£0	£0
	2.2.2B	NKA-8		End 15 mins/day overtime payments to drivers for vehicle checks	SB,JG, RW, AH	Staff Costs		£10	£20	£0	£0

2.2.3			Review payment of all newly agreed allowances when and how paid and need to pay.	GD, RS	Staff costs					
2.2.4	NKA -9		Overtime and sickness management control £100k, Agency staff review and control £75k, Review of contracts £10k	GD, RS			£67	£83	£35	£0
2.2.5			Identify opportunities for generic operatives	GD, RS						

<p>2.3 Deployment of technology to support productivity improvements</p>	<p>2.3 1</p>	<p>Easy/NKA</p>		<p>Job Manager &amp; Scheduler: Creation and maintenance of of schedules in Exor and link to Kirona</p>	<p>GD, RS</p>	<p>£180 k p.a. (TBC)</p>	<p>Mobile devices (60 x £300) = £18,000 (Waste and NPS). Kirona Job manager software (£300,000 - this is for the product, enterprise license and support and maintenance for 5 years. NS will be a percentage of this cost (assume 40% (approx £120,000 in total))). Total cost for the 3 years of this project is £53,333 for licenses and £13,333 per year for the 3 years.</p>				
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2.3.2			Tracker - improve software to enable analysis of vehicle usage and location	GD, RS						
2.3.3			Linkage of Tracker to PDA's and YCC to record missed bins etc	GD, RS		£30,000 cost to develop SimplyTrak and Kirona products maximum. Could be absorbed into the Neighbourhood Services build				
2.3.4			Deployment of round optimisation tool to support review (eg ESRI, Routesmart)	GD, RS		The RouteSmart quote is £43,750 + VAT for the software and £2,034.38 per month for 2 years (= £48,825). 1 ArcGIS license (= £2,000)				

2.4 Re-engineer processes to support productivity and service improvement	2.4.1			Review and redesign processes for all key service enquiries (service complaints, missed bins etc)	GD, RS						
	2.4.2			Through redesign identify opportunities to increase self-service (eg on-line requests)	GD, RS		ICT development				
2.5 Increase levels of income	2.5.1	NKA-12	2.8.1	Supported by deployment of Whitespace ensure that actual collections match service paid for (and payments received) - cease any collections that are not paid for	GD						



	2.5.2	NKA-12	2.8.1	Undertake trader waste audit to identify leakage into domestic waste stream - follow up with enforcement and offer of collection service	GD, RS	Additional trade waste income					
	2.5.3	Add		Identify opportunities for income from advertising on roundabouts and set targets	GD, RS	£0	£0	0	£0	£0	£0
2.6 Reduce vehicle costs	2.6.1			Remove spare vehicles through optimisation of routes	GD	Vehicle costs					
	2.6.2			Implement strict management of accidental/driver damage with clear accountability	GD	Vehicle costs					

2.7 Review costs of WC provision	2.7.1	Add		Review future provision of public WC's and investigate option of licensing shops and businesses to provide facilities look at review of mitie contract	RS	Maintenance and provision costs	Alternative provision				
2.8 Commercial waste	2.8.1	NKA-12		Audit trader waste disposal arrangements	GD			£0	£25	£15	£0
	2.8.2	Easy		Push calls through general YCC number	GD						
2.9 Prevention measures to prevent accidental damage to vehicles	2.9.1	NKA-7		Improve reporting mechanisms, stop operatives vehicle damage, no reversing without loader as banksman	GD, RS	£30K	MIN	£10	£20	£0	£0
2.10 Improve Utilisation of Labour	2.10.1	NKA-2		Reduction of Labour Costs Numbers, Overtime and Temps	GD, RS, MH, AB			£11	£120	£39	£19

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	Investment	Year 0	Year 1	Year2	Year 3
Total	£725,907	£178,000	£636,000	£109,000	£19,000

### 3.0 HIGHWAYS, CIVIL ENGINEERING

Objective	Ref	Source	Links	Description	Lead	Direct financial impact		Saving				Benefit 1-10	Risk 1-10
						Saving	Cost/ investment	Year 0 (£1,000s)	Year 1 (£1,000s)	Year 2 (£1,000s)	Year 3 (£1,000s)		
3.1 Introduce new structure to reduce duplication and deliver efficiencies	3.1.1	NKA-1	5.1.1	Identify areas of duplication between NS and City Strategy already Transferred	RW,AB, MH,			£25	£100	£0	£0	5	3
	3.1.2	NKA-1	3.1.1 5.1.1	Develop and implement new structure for overall Highways function (further review City Strategy Transfer)	RW,AB, MH,	£100k p.a.		£0	£30	£70	£100	5	8

3.2 Review of major highways maintenance contracts	3.2.1	Add		Review specification and procurement approach in respect of 1- Carriageway Repairs and 2- Street lighting contracts in order to identify opportunities for cost reductions	AB	130k p.a.		£0	£100	£30	£0	5	9
3.3 Re-engineer processes to support productivity and service improvement	3.3.1	NKA-2	3.6	Review and redesign processes for all key service enquiries (highway repairs, street lights) and organisation into responsive and planned maintenance	AB, MH	£50k p.a. £130k p.a.		£7	£80	£26	£13	3	5

	3.3.2			Deployment of mobile technology for maintenance gangs	AB, MH	£0K p.a.	5 mobile devices at £300 per device = £1,500	£0	£0	£0	£0	3	5
	3.3.3			EXOR development and link to Lagan	AB, MH	£0K p.a.	Integration cost £40,000	£0	£0	£0	£0	3	7
	3.3.4		Link 6.2.2	Development of Inspect - Repair - Record process	AB, MH		5 mobile devices at £800 per device = £4,000	£0	£0	£0	£0	3	5
	3.3.5	Add	Link 5.1.1	Through redesign identify opportunities to increase self-service (eg on-line requests/ payments for Pest Control)	AB, MH	£50kp.a.	Internal development team build	£0	£0	£0	£0	3	5
3.4 Establish Traffic Management DLO	3.4.1	Add		Invest in Traffic controls and reallocate resource to save use of external traffic	AB/MH	£80k p.a.	£56k p.a. plus £10K	£0	£25	£0	£0	4	6

				management									
3.5 Lighting Controls	3.5.1	Add		Street lighting strategy for carbon reduction	AB		Investment for carbon reduction. Venture funding already agreed.	£0	£40	£40	£40	3	8
							Investment	Year 0	Year 1	Year2	Year 3		
							Total	£111,500	£32,000	£375,000	£166,000	£153,000	

4.0  
REGULATION &  
ENFORCEMENT

Objective	Ref	Source	Links	Description	Lead	Direct financial impact		Saving				Benefit 1-10	Ris 1- 10
						Saving	Cost/ investment	Year 0 (£1,000s)	Year 1 (£1,000s)	Year 2 (£1,000s)	Year 3 (£1,000s)		
4.1 Re-engineer processes to support productivity and service improvement	4.1.1			Implementation of FLARE in Street Environment Service (this will inevitably make current processes more efficient and will allow the officers to cover more work in their area leading to a service improvement) plus extra FLARE licenses to ensure availability.	LL		10 FLARE licenses (early to support the Street environment service) = £6,500					2	5



4.1.2			Implementation mobile working to support food hygiene, licensing, SEOs and EEOs	LL, SS, MB, DH		Mobile KPP (= £20,000) plus 24 mobile device (average cost £500) = £12,000 (EXCLUDED)	<div style="border: 1px solid black; padding: 5px; text-align: center;"> <i>This will only be implemented if the license cost can be bundled into the cost of job</i> </div>				5	6
4.1.3	NKA - 11		Review of the customer facing services (in the context of the customer excellence model). This is the end to end process and includes opportunities for self service	LL						£12,500	4	4
4.1.4	NKA -11		Review processes for parking penalties in order to reduce challenges	LL						£12,500	5	3

	4.1.5			Identify opportunities for combining existing inspections of business premises to verify adequate waste collection arrangements (see Waste & Cleansing)	LL, SS, MB							5	5
	4.1.6	NKA - 11		Review of taxi licensing processes and other licensing	DH	TBC						5	5
4.2 Enforcement coordination with Waste	4.2.1			Improve co-ordination of enforcement activity with waste collection (missed bins, Bin Presentation, licensing)	LL, GD, RS							5	3
							Investment	Year 0	Year 1	Year2	Year 3		
						Total	£6,500	£0	£0	£0	£25,000		

5.0 BUSINESS SUPPORT

Objective	Ref	Source	Links	Description	Lead	Direct financial impact		Saving				Benefit 1-10	Risk 1-10
						Saving	Cost/ investment	Year 0 (£1,000s)	Year 1 (£1,000s)	Year 2 (£1,000s)	Year 3 (£1,000s)		
5.1 Review of organisational structure	5.1.1	NKA-1	3.1.1	Removing duplication addressing support v supervisory roles, client v contractor split, and pooling of business support staff. Ensure all front line service delivery sits in one area and remove unnecessary checking and monitoring.	MD, PH, RH	Staff costs		£0	£100	£0	£0	3	7

5.2 Review the customer interfaces including the Call Centre (YCC)

5.2.1			Direct and manage customer interactions through a single system. Produce a strategy for best diagnosing customer contacts (Self service, Call Centre and face to face).	MD, PH							3	5
5.2.2		2.3.1	Implement processes to capture, diagnose and direct customer service requests as directly as possible to the resolver of the request and provide tools to feedback progress and completion (CRM, scheduling, mobile).	All		Kirona job manager/ scheduling solution (this investment is across all services that will use the product). The investment for this is included in the Waste and Neighbourhood Pride Section (see 2.3.1)					2	7

5.3 Deployment of technology to support productivity improvements	5.3.1		Implementation of Health & Safety Asset Manager	JS		£8,000						5	5
	5.3.2		Upgrade Risk Assessment system	JS		£15,000						5	5
	5.3.3		Implementation of Management Information tools and processes to assist in the review, analysis and improvement of delivery.	MD, PH		1 ArcGIS license and Spatial Analyst (£3,500)						2	4
	5.3.4		Identify and implement improvements to the use of FMS	RH								5	5
	5.3.5		Portfolio of mobile technology	AM								3	8
						Investment	Year 0	Year 1	Year2	Year 3			
						Total	£26,500	£0	£100,000	£0	£0		

6.0  
GENERAL

Objective	Ref	Source	Links	Description	Lead	Direct financial impact		Saving				Benefit 1-10	Risk 1-10	Pri
						Saving	Cost/ investment	Year 0 (£1,000s)	Year 1 (£1,000s)	Year 2 (£1,000s)	Year 3 (£1,000s)			
6.1 Controls over staffing costs	6.1.1	NKA-2		DMT to monitor reducing spend on overtime and agency costs achieved by service heads under agreed controls NPS Highway, Drainage	SB, JG, RW, AH	Staff Costs		£18	£70	£70	£70	3	6	AS (18

6.2 Review the structure	6.2.1		Review the structure of the business and reshape to the new business model. Identify duplication of roles, identifying unnecessary intervention in processes and provide the appropriate level of governance of service areas. (This cross-cuts with the MoreForYork Management Review)	SB,JG, RW, AH	TBC (this will yield financial savings)						3	8	24
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	6.2.2	NKA - 3		Review roles of inspectors in Highways, SEOs and EEOs, NMU officers to produce new area based roles reducing crossover.	SB,JG, RW, AH			£0	£50	£0	£0	3	8	24	
6.3 Controls over vehicle, plant and asset replacement	6.3.1			DMT to monitor reducing spend on replacement or new vehicles/ plant, to include temporary hire measured by department	SB,JG, RW, AH	Vehicle Costs						4	6	24	
	6.3.2			Reduce short-term hire through redeployment of permanent fleet	GD	Vehicle Costs						4	7	28	
							Investment	Year 0	Year 1	Year2	Year 3				
							Total	£0	£18,000	£120,000	£70,000	£70,000			



7.0  
TRANSPORT

Objective	Ref	Source	Links	Description	Lead	Direct financial impact		Saving				Benefit 1-10	Risk 1-10	Priority
						Saving	Cost/ investment	Year 0 (£1,000s)	Year 1 (£1,000s)	Year 2 (£1,000s)	Year 3 (£1,000s)			
7.5 NKA managing the DSG contract	7.1.1	NKA-10		Savings from NKA managing the vehicle maintenance facility	GD		Significant investment by NS already covered.	£173	£77	£0	£0			
	7.1.1 A	NKA-10		Fuel Cost Saving @10%	GD	£92K p.a.		£69	£23	£0	£0			
	7.1.1 B	NKA-10		Tyres Cost Saving @10%	GD	£13K p.a.		£10	£3	£0	£0			
	7.1.1 C	NKA-10		Hired Vehicle Cost Saving @10%	GD	£49K p.a.		£37	£12	£0	£0			
	7.1.1 D	NKA-10		Additional Charges Saving @10%	GD	£34k p.a.		£26	£8	£0	£0			
	7.1.1 E	NKA-10		Taxi Uplift Cost Saving @10%	GD	£4Kp.a		£3	£1	£0	£0			

	7.1.1 F	NKA-10		Further savings on fuel @3% after 3 months of NKA control	GD	£24K p.a.		£12	£12	£0	£0				
	7.1.1 G	NKA-10		Further savings on Hire @ 7.5% after 3 months of NKA control	GD	£34K p.a.		£17	£17	£0	£0				
							Investment	Year 0	Year 1	Year2	Year 3				
							Total	£0	£173,000	£77,000	£0	£0			

