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MEETING	EXECUTIVE
DATE	20 OCTOBER 2009
PRESENT	COUNCILLORS WALLER (CHAIR), AYRE, STEVE GALLOWAY, MOORE, MORLEY, REID AND RUNCIMAN

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## **PART B - MATTERS REFERRED TO COUNCIL**

### **99. MORE FOR YORK - BLUEPRINTS**

*[See also under Part A minutes]*

Members considered a report which informed them of the outcomes of the recent blueprinting exercise undertaken as part of the More for York improvements and efficiencies programme (involving efficiency partners Northgate Kendric Ash) and proposed a series of decisions required to initiate work on delivering the programme benefits.

On 7 July, the Executive had received a review report on the programme and had approved further work to complete detailed business cases, or 'blueprints', for ten work streams. Since then, intensive work had been carried out on nine of the work streams to baseline costs and performance, explore options and develop firm proposals to deliver efficiencies. The results of this work were summarised in paragraph 22. Full details of the blueprints had been made available on the Council's website as Annex 1 to the report. With regard to the Adult Social Care stream, work was still ongoing to finalise the reviews of Home Care and Elderly People's Homes, the results of which would be reported to the Executive in November 2009 and January 2010. Details of the Organisational review stream, which would incorporate the outcomes of the other nine work streams, would be reported to the Executive in the next few months.

The gross savings predicted from each work stream were summarised at paragraph 31 of the report. The capital and revenue investments required to deliver the programme efficiencies were set out in Annexes 2 and 3 respectively. Annex 4 detailed savings and investments made in the Housing Revenue Account (HRA), while Annex 5 presented for Members' approval a log of decisions arising from the blueprinting exercise.

Having noted the comments of the Shadow Executive on this item, it was

**RECOMMENDED:** (i) That Council agree a capital investment budget of £700k (£475k in 2009/10, £200k in 2010/11) to deliver the efficiencies, to be financed through prudential borrowing, with associated revenue implications being funded from savings arising from the programme, as set out in Annex 2 to the report.

(ii) That Council agree to a one-off revenue spend of £215k (£15k in 2009/10, £200k in 2010/11) and ongoing revenue investments of £410k (£128k in 2009/10, £82k in 2010/11, £200k in 2011/12), as set out in Annex 3 to the report, to be funded from savings arising from the programme.

REASON:

To enable the Council to commence work on the delivery of this strategic objective to be an Effective Organisation, to deliver service improvements and create efficiency savings of £15m over the next three years.

A Waller, Chair

[The meeting started at 2.00 pm and finished at 2.50 pm].