Annex A

Strand / Project	Scope and Objectives	Description
Exploiting Business Opportunity		
Review of future delivery options (make, buy, sell, cease, partner / shared services).		Development of a framework for reviewing the delivery mechanisms for services. This will move onwards from the Rollo Report, the Procurement Strategy and the corporate benchmarking, based around a competition policy.
Income Collection	Scope is being restricted to manageable levels to start with.	Collecting income quickly and more efficiently
Leisure Commercialisation	Services within Lifelong Learning & Culture particularly sport, arts, libraries and heritage, parks & open spaces. The objective is to identify methods of service delivery that will generate greater revenue in order to cross-subsidise targeted activity and reduce overall cost	Changing the basis of service delivery in order to provide more market based services capable of generating greater revenue which can be used to cross subsidise targeted activity and reduce overall cost to the Council.

Service Reviews		
Refuse		Full review of service in the light of recent changes
Street Cleaning		Full review of service in the light of recent changes
Facilities Management - Building Cleaning/schools cleaning		Originally to be reviewed as part of the Admin Accom project - but required due to losses on in house service and likely impact of job evaluation.

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Enabling Change		
Improve management information so it is more useful and relevant		Performance management framework, benchmarking and links to CPA (data)
Staff culture, flexibility, skills and capacity		Introduce measures to create a more flexible workforce. Involves both cultural issues and terms and conditions proposals including.
Making structures fit for purpose	Consider managerial overheads through benchmarking top tiers against high performing (3/4 star) unitary Authorities.	Taken together with the project below to look at; balancing the staff profile, workforce planning and capacity management. Possibly a couple of areas could act as pilots to establish principles. One from an operational service and one from an admin/management service.
Benefits Realisation		Development and implementation of a model for post project review of quantifiable benefits and leaning opportunities. Once in place to be applied to major projects including Fleet Management, Easy, FMS Replacement, ISIS Replacement etc.
Use of technology/mobile working		To cover both internal and customer use of technology. Further work needed to scope this

Exploiting Assets		
Developers contribution (s106 agreements)		Review of current contributions held across the Council
Office Accommodation		Deliver efficiencies from project
Easy project		Deliver efficiencies from project

Challenging High Cost Services		
Unapportionable overheads	Review the allocation of unapportionable overheads in the council's accounts and compare with the accounting treatment used by other authorities. Review the expenditure in this area and find out why we are top quartile. Make recommendations to bring costs down in this area.	Review why top quartile spend against benchmark group
Challenging sickness/ absence		Higher than average sickness levels lead to high costs of sickness absence. Need to review why and what progress is being made.
Physically disabled in residential and nursing care		Review why top quartile spend against benchmark group
LEA Behaviour Support	Clarify whether York's spend on Behaviour Support is within the top quartile spend.	Review whether top quartile spend against benchmark group
Average Cost of Individual Library Books	Review the Library Service Book Purchasing Policy	Review why top quartile spend against benchmark group
Culture and heritage	Clarify York's position in the spending tables and decide whether a full review is required.	Review why top quartile spend against benchmark group
Winter maintenance	The scope is: to investigate the statistical information on which this based, carry out research with other authorities to access the extent and standards of their activities and the relative costs. The objectives are: to review the current service in comparison with other authorities and to seek improvements in the standards, extent of the service assessed against vfm.	Review why top quartile spend against benchmark group