

	Neighbourhood Services			Executive Comments Oct 2009
1.1	Centralisation of the administrator resource within Neighbourhood Services	Exec	July 09	
1.2	The YCC will be developed to be the first point of contact for the customer of Neighbourhood Services	Exec	July 09	Need to have clarity on the systems which operate for members to report Street level problems which are quick and effective.
1.3	Staff will be developed in order to fulfil the required outcomes of the new business	Exec	July 09	
1.4	Implement changes to staff terms and conditions to enable flexible deployment of staff and maximise productivity	Exec	July 09	
1.5	Opportunities for generic working will be implemented where it will provide a service improvement	Exec	July 09	
1.6	Implement mobile working to maximise the potential of operational staff	Exec	Oct 09	
1.7	Provide additional recycling containers to enable prior to collection customers to sort recycling	Exec	Oct 09	Need clarity on the advertising campaign with residents to help the improvement in efficiency of the recycling service and impact on

	Neighbourhood Services			Executive Comments Oct 2009
				landfill waste in the areas benefiting from this action.
1.8	CMT to review the scope and delivery of Fleet	CMT	Sept 09	Carbon emissions analysis to be produced.
1.9	Develop proposals for extending area based working	Exec	April 10	This has been agreed in principle following the report from the Interim Neighbourhood Services Director approved by Executive in July. However Executive need a clear timeable on the changes that will be implemented and the impacts and improvements that will be felt by residents.

2	Customer Services			
2.1	Establish a single Customer Service organisation for all face to face telephony and internet customer contact	Exec	Oct 09	Need to have clarity on the systems which operate for members to report Street level problems which are quick and effective
2.2	Consolidate all city centre face to face contact points under	Exec	Oct 09	Need to have clarity on the HR

2	Customer Services			
	one manager and base at St Leonard's – close customer receptions at, 10-12 GHS and 20 GHS and Mill House (retaining business reception)			implications of this change.
2.3	Extend YCC opening hours to weekday evenings and Saturday mornings	Exec	Oct 09	Must increase costs?
2.4	Undertake small scale re-branding of single customer service organisation	CMT	Sept 09	Cost?
2.5	Develop a programme to bring in new services into the YCC prior to the move to the new HQ	Exec	Oct 09	
2.6	Review internal telephone handling teams (HR ICT Property) to identify where use of call centre telephony could deliver efficiencies	CMT	April 2010	
2.7	Increase the range of services delivered over the internet and encourage take up of this channel	Exec	Oct 09	The Easy@york programme was developing this so there needs to be clarity on how the use of NKA has added value to the process, and how their engagement will achieve delivery which would have not otherwise happened.

2	Customer Services			
2.8	Develop a profile of our customer to give us insight into the needs of customer in specific localities and in different communities of interest to help shape ongoing delivery of services	CMT	Sept 09	There are several datatypes around to predict how certain neighbourhoods will need services. Whilst this is helpful it does not make up for the need for coordinated collation and use of information on actual demands on services by York residents.

3	Income Collection/Debt Management			
3.1	Develop a proposal to procure an alternative external payment service and close cashiers.	Exec	Nov 09	Need to ensure meeting with Post Office Counters to support local sub Post Offices
3.2	Centralise all income and recovery in order to maximise income collection (see 3.5 below)	Exec	Oct 09	Long overdue.
3.3	To undertake a full review of fees and charges and to recommend new fees/rates from 2010/11	CMT	Sept 09	Budget issue. Not an NKA saving
3.4	Directorates to review how they will comply with the Income Policy	CMT	Sept 09	

3	Income Collection/Debt Management			
3.5	Develop a further business case to assess the inclusion of Housing rents in the centralised service	CMT	Sept 09	

4	Procurement			
4.1	The Corporate Procurement function will be responsible for the control and oversight of all tendering activity and controlling and engagement of new suppliers.	CMT	Sept 09	All processes should be reviewed so that they comply with the policy of council to help local businesses and especially small firms to do business with the council.
4.2	Implementing a portfolio of appropriate methods including self billing, procurement cards, consolidated billing, use of period /call off ordering, revised expenses process, direct debit etc	CMT	Sept 09	
4.3	Review and revise the Procure to Pay processes to increase control reduce complexity and effort.	CMT	Sept 09	
4.4	Assert control over ordering by establishing Informed Buyers and a requisition clearing house and amending the current requisition process within FMS.	CMT	Sept 09	
4.5	Develop action plans and a performance	CMT	Sept 09	

4	Procurement			
	framework to increase the level of Contracted spend in the next 3 years. This will including carry out reviews on key strategic contracts			
4.6	Review the current use of purchasing organisations. The reviews output will focus on recommendations to the short to medium term use of purchasing organisations and existing consortia arrangements	CMT	Sept 09	
4.7	Make framework contracts mandatory where they meet the identified need. They should be used in preference to the council conducting a full tender process or 3 quotes process.	CMT	Sept 09	

5	ICT			
5.1	Market test the provision of a Data Centre	CMT	Sept 09	
5.2	Tender of a corporate managed print contract to include desktop printers, photocopiers and all internal print units, reducing the number of printers to approximately 1 per 50 employees.	CMT	Sept 09	Welcome as a means of changing culture to low energy consumption
5.3	Explore other media option with members for committee papers and other printed output	CMT	Sept 09	Better use of IT is to be welcomed

5	ICT			
5.4	Review the usage of all PCs to develop a plan for the reduction of PCs and software	CMT	Sept 09	Welcome as a means of changing culture to low energy consumption
5.5	Centralise the ICT Service	CMT	Sept 09	
5.6	Review the ICT support for Schools	CMT	Sept 09	
5.7	Agree a review of the current IT development plan mechanism	CMT	Sept 09	
5.8	Review the support arrangements for the Libraries learning and people's network	CMT	Sept 09	
5.9	Review the possible inclusion of the provision of schools network (excluding curriculum) via the current Network contract	CMT	Sept 09	

6	HR			
6.1	Agreement to a new delivery model for HR, as a centralised service. This includes case management for HR advice.	CMT	Sept 09	This was required following the budget process in February.
6.2	Agreement to the transfer of specific non-HR staff (or equivalent resource) undertaking HR transactional work into the HR business support team.	CMT	Nov 09	
6.3	Agreement that functional advice related to HR disciplines (including payroll, H&S and	CMT	Sept 09	

6	HR			
	training and development) should be provided through the HR service.			
6.4	Commence negotiations with staff and unions to move staff from weekly to monthly pay with support for the transition.	Exec	Oct 09	This needs to be achieved in a collaborative way which ensures that all those members of staff receive the necessary support to carry them over into a monthly payment system. With the 'Learn and Thrive' budgeting courses being run jointly by CYC and Avivia and links with the Credit Union there are ample opportunities to assist with this change.
6.5	Review Management of change policies, redeployment, redundancy and flexible working policies	CMT	Sept 09	There needs to be feedback from negotiations with the Unions of this issue
6.6	Develop a package of improvements to staff and management development, training and staff benefits	CMT	Sept 09	
6.7	Develop a resourcing	CMT	Nov 09	

6	HR			
	strategy including a review of direct workforce and sourcing via the sole provider contract and internal recruitment pool.			

7	Property			
7.1	Aggregate all Facilities Management services (both those currently outsourced and internally provided) and market test them	Exec	Oct 09	This is a requirement from the February vote on the Council budget.
7.2	To establish a coordinated Enabler-Commissioner function (operational and technical) for delivery of projects through Professional, Technical and Contractor services, incorporating a review of Project management	CMT	Sept 09	
7.3	Market test provision of professional & technical services in order to ensure efficiency and service improvements are realized.	Exec	Oct 09	This is a requirement from the February vote on the Council budget.
7.4	To approve the establishment of an Executive Champion and Asset Board (to include the Corporate Landlord, Chief Finance Officer, City Strategy and Housing Landlord).	Exec	Oct 09	

7	Property			
7.5	Review the Commercial Portfolio	Exec	Nov 09	This is a requirement from the February vote on the Council budget.
7.6	Develop the business case for a single asset register for all land and property information in place of current disparate systems.	CMT	Sept 09	

8	Housing Landlord Services			
8.1	To Integrate the Client & Contractor elements of the repairs service	Exec	Oct 09	The Executive Member needs to be regularly briefed on how negotiations are progressing on these changes.
8.2	To develop and implement dynamic scheduling to improve repairs appointments, productivity and repairs performance; supported by mobile working across the service to improve productivity, job processing, reduced back office costs and reduced overall customer contact time.	CMT	Sept 09	
8.3	Retain the M&E function within Neighbourhood Services and as part of the property services review	CMT	Sept 09	

8	Housing Landlord Services			
	consider the long-term viability of the service and its future location.			

9	Adult Social Care			
9.1	Proceed with implementation of an electronic home care monitoring system (already funded through IT development Plan)	CMT	Sept 09	Need to be clear how this scheme is being accounted for in the efficiency review if there is already funding through the IT development Plan.
9.2	Redesign Adult Social Care End to end customer process and organisational design	CMT	Sept 09	
9.3	Agree the scope of Home Care tender exercise in April 2010	CMT/ Exec	Oct/Nov 09	This will follow full briefing to Executive
9.4	Agree rationale for change, approach and timescales for decisions in relation to Elderly Peoples Homes (EPH) review.	CMT	Oct 09	This will follow full briefing to Executive
9.5	Agree interim changes to EPH provision arising from first phase of EPH review	Exec	Jan 10	This will follow full briefing to Executive
9.6	Agree long-term EPH strategy and transformation plan	Exec	July 10	This will follow full briefing to Executive

10	Finance			
10.1	<p>Recommend to Council the agreement of a capital investment budget of £700,000 (£475,000 2009/10, £225,000 2010/11) to deliver these efficiencies, to be financed through prudential borrowing, with associated revenue implications being funded from savings arising from the programme. These are set out in Annex 2.</p>	Exec	Oct 09	
10.2	<p>Recommend to Council agreement of one off revenue spend of £215,000 (£15,000 2009/10, £200,000 2010/11) and ongoing revenue investments of £410,000 (£128,000 in 2009/10, £82,000 2010/11, £200,000 2011/12) as set out in Annex 3, to be funded from savings arising from the programme.</p>	Exec	Oct 09	
10.3	<p>Members are asked to delegate authority to the Director of Resources to agree any eventual redundancy and pension costs and report these through the quarterly budget monitoring process. These costs will be funded</p>	Exec	Oct 09	<p>There will need to be democratic accountability of these actions before they reach the quarterly monitoring meetings. Whilst there is confidence in</p>

10	Finance			
	from savings arising from the programme			the post holder achieving the savings this should be done with engagement with the Executive Member for Resources and Leader.