

CAPITAL INVESTMENT

Workstream Area/ Requirement	Year 0 2009/10 £'000	Year 1 2010/11 £'000	Description
Neighbourhood Services			
Purchase of Segregated Recycle Bins	300	190	Investment to buy additional recycling containers to allow customers to sort their own recycling. Investment to optimise the scheduling and routing of vehicles. Investment to allow control of temporary traffic light systems. Investment to support Health & Safety risk assessments and to manage the tagging of equipment.
Route Smart IT system	50		
Traffic Management System	66		
Health and Safety System	23		
Neighbourhood Services Total	439	190	
Human Resources			
CRM Development		20	Investment to allow HR cases to be managed / tracked in one system.
Human Resources Total	-	20	
CAPITAL INVESTMENT TOTAL	439	210	

REVENUE INVESTMENT

Workstream Area/ Requirement	Year 0 2009/10 £'000	Year 1 2010/11 £'000	Description
REVENUE SUPPORT FOR CAPITAL			
Annual Revenue Costs	10	148	
	10	148	
RECURRING			
Neighbourhood Services			
Route Smart IT system	4	20	Investment to optimise the scheduling and routing of vehicles.
Neighbourhood Services Total	4	20	
Procurement			
Procurement Officers		160	The expansion of Procurement team to deliver expanded programme of activity.
Procurement Total	-	160	
RECURRING TOTAL	4	184	
ONE-OFF REVENUE			
Neighbourhood Services			
EXOR Highways system development and integration	40		Development to allow viewing of assets across the city.
Neighbourhood Services Total	40	-	
Customer Services			
Refurb of Customer Service Centre	40		Refurbishment of 9 St Leonard's Place. Backfill staff whilst they undertake training in order to maintain service levels.
Consolidation of new services, training YCC staff		100	
Allpay set up costs	23		Set up costs in relation to introduction of allpay payment systems.
Customer Services Total	63	100	
Procurement			
Interim Procurement Officers	133		Interim upfront resource for 3 months to allow early savings to be realised. Changes to Authority Financials.
FMS amendment		20	
Procurement Total	133	20	
ONE-OFF TOTAL	236	120	

CYC PROGRAMME RESOURCES			
Customer Services	143		Programme Delivery Staff - LAGAN Business Change Manager to lead on self service + 2 Business Analysts.
Organisational Review	45		Programme Delivery Staff - Support for modelling new management structures and management levels across all Directorates.
Income Collection	39		Programme Delivery Staff - 1 Business Analyst.
			Programme Delivery Staff - 1 Technical Analyst - Data Centre + 1 Technical Analyst -Managed Network + 2 Business Analysts: 1
ICT	57		Software Audit + 1 ICT consultation.
HR Transformation	40		Programme Delivery Staff -System Implementation Project Manager.
LCCS	16		Programme Delivery Staff - 1 Business Analyst.
Neighbourhood Services Fleet Mgt	20		Programme Delivery Staff - Fleet Services Manager.
HASS	115		Programme Delivery Staff - 3 Business Analysts.
Neighbourhood Services/Hsg Repairs	39		Programme Delivery Staff - 1 Business Analyst.
			Programme Delivery Staff - 1 Property Specialist to conduct Facilities
Property	90		Management market testing.
Procurement	90		Programme Delivery Staff - 2 Business Analysts.
			Programme Delivery Staff - Risk Analyst and consultancy support for
			securing behavioural and cultural change to ensure delivery of the
Programme Management Office	95		programme improvements and savings.
CYC PROGRAMME RESOURCES TOTAL	-	789	
REVENUE INVESTMENT TOTAL	250	1,241	