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## Effective Organisation Overview & Scrutiny Committee

6 October 2010

Report of the Assistant Director – Office of the Chief Executive

### Update on More for York

#### Summary

1. This report provides Members with an update on the progress of the More for York programme, outlines the savings made to date, sets out the agreed investment profile and gives a high level view of progress in each workstream. This report is for information only.

#### Background

2. In 2008, CYC established an efficiency programme to deliver service improvements and make significant cost savings across the entire Council. The More for York programme was initially designed to deliver £15m savings over 3 years. Since then there has been an increase in the target savings to address budgetary pressures caused largely by the economic downturn and the in year emergency budget and the impacts upon social care services of increasing number of Looked After Children and the increased number of adults requiring social care services in an ageing population. The Programme is now targeted with making gross savings in 2010/11 of £6.952m, with £2.384m already delivered and work ongoing to deliver a further £4.569m.
3. Members have agreed the blueprints for 13 workstreams and 2 further blueprints are being developed (City Strategy and Fleet and Transport). The agreed workstreams are:
  - Customer Services
  - Income Collection
  - Procurement
  - Finance
  - ICT
  - HR
  - Property Services
  - Adult Social Care
  - Children's Social Care
  - CANS
  - Housing
  - Office of the Chief Executive
  - Organisation Review

#### Governance

4. The programme is currently managed by a team of programme/project managers and business analysts located in the office of the Chief Executive, supported by officers from Finance and HR. CMT meet fortnightly to oversee the programme and each Directorate has a MFY Board to manage the detailed operation of the

programme workstreams. Union consultation is formally undertaken through the Corporate and Directorate Joint Consultative Committees but Unions also attend a monthly board meeting and are briefed on activity within the programme on a regular basis.

5. The programme is largely resourced by CYC staff, with a central Programme team working with staff in directorates to deliver the work. Where CYC do not have the specialist in house skills or capacity we recruit short-term specialist resources for focussed engagements. This investment is funded from savings generated by the programme.

## **Workstream Reports**

6. **Communities and Neighbourhoods** – Introduce mobile working, redesign business processes for street based services to send jobs directly from customer services to the team undertaking the work, rationalise collection rounds to reduce the number of crews and lorries and improve fleet usage, introduce new arrangements for recycling and pilot area based working.
7. **Housing** – Mobile working and redesigned business processes implemented to improve productivity of repairs service, cut down on time properties are void, increase rent yield and reduce cost.
8. **Adult Social Care** - re-tender homecare, redesign in house service provision, review resourcing and staffing levels, explore integrated commissioning with a view to improving reablement services and reshaping provision to reflect changing customer needs.
9. **Children's Services** – restructure social care teams to deliver more joined up service across geographical and age boundaries, reduce cost of out of area placements, increase income from residential provision.
10. **Customer Services** – Increase productivity of York Customer Centre, extend range of e-enabled services and increase take up of web and SMS channels. Consolidate face to face contact, improve feedback and complaints process
11. **Income Collection** – reduce cost of handling cash and payments through extending range of payment options, increasing phone and internet payments, reduce cost of bailiff service, increase income collection rates
12. **Procurement** – Introduce Commercial Hub model to reduce spend on goods and services through better management of demand, consolidation of requirements, better supplier and contract management and improved procure to pay controls and processes. Explore partnering opportunities.
13. **HR** – restructure HR function and implement a new HR system that will enable transactional efficiencies, introduce self service processes and reduced the input required by HR/payroll staff. Revise our resourcing strategy to reduce spend on temporary/agency or interim staff,

14. **Finance** – Centralise finance staff and streamline business processes to reduce manual steps and increase consistency and transparency of financial management and monitoring
15. **ICT** – Centralise ICT staff, reduce duplicated activity, rationalise printers and desktops, reduce license, maintenance and support spend.
16. **Property Services** – review commercial portfolio, explore potential for sharing assets with partners, consolidate arrangements for Facilities Management prior to move to a new HQ in 2012.

## Finances

17. below is a summary of the savings by workstream indicating which savings have already been made and which are still to be delivered. This is a dynamic picture as the benefits realisation process involves monthly workstream reviews where each savings line is assessed and signed off. We are in the middle of a busy period with many savings expected to be signed off in the next 2 months.

<b>Savings</b>	<b>Achieved</b>	<b>To be delivered</b>	<b>Total</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
Customer Services	149	232	381
CANS	430	744	1,174
Income Collection	861	230	1,091
Procurement	659	0	659
ICT	11	524	535
HR	0	373	373
Property	0	165	165
Adult Social Care	0	737	737
Finance	0	85	85
Office of the Chief Execs	0	50	50
City Strategy	0	91	91
Organisation Review	186	414	600
ACE	74	626	700
Housing	0	73	73
Stretch Target	0	238	238
<b>Total</b>	<b>2,370</b>	<b>4,582</b>	<b>6,952</b>

18. The stretch target relates to additional savings identified as part of the budget process which at that time had no associated blueprint. Additional work is ongoing to create further blueprints (additional elements of City Strategy and Fleet management) and review whether existing workstreams can deliver further savings to meet this stretch target.
19. Below is a summary of the investments agreed by Executive in February.

<b>Investment</b>	<b>£000</b>	<b>Notes</b>
Customer Services	243	
Organisational Review	45	
Income Collection	39	

ICT	57	
HR	40	
ACE	16	
CANS	192	£147k recurring
Housing	154	
Property	90	
Project Management Office	105	
Procurement	270	£160k recurring
<b>Total</b>	<b>1,251</b>	

## Going Forward

20. The Council's medium term financial strategy for 2010/11 has set target savings for the Programme of £50m over 4 years, commencing with a predicted savings target of £12m for 2011/12. This projection will need to be refreshed after October 20th when the Government will announce its Comprehensive Spending Review (CSR) setting out the level of Government funding that will be provided. Predictions are being widely made of cuts of 25% + which will obviously have significant impact on the Council.
21. To respond to the increased quantum of savings that will be required next year, the Programme and Directorates are exploring options for the coming years in a series of service reviews. These reviews will present options for meeting the savings target for 2011/12. Progress on these will be reported to full Council by the 16th November 2010.

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**Report Approved**  **Date** 24 September 2010

### Wards Affected

**All**

**For further information please contact the author of the report**