

Corporate Policy and Strategy Committee

10.00am, Tuesday, 22 January 2013

imProve it Programme – Progress Update

Item number	8.1
Report number	
Wards	All

Links

Coalition pledges	Managing and enhancing the quality of life in Edinburgh – P44, P48, P49, P50
Council outcomes	Edinburgh is an excellent place in which to live, study, work, visit and invest – CO17-19, CO23 The City of Edinburgh Council is an efficient and effective organisation and a great place to work – CO24-27
Single Outcome Agreement	SO2, SO4

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Executive summary

***imProve it* Programme Progress Update**

Summary

The *imProve it* programme aims to deliver transformational change in a number of environment services including Waste, Street Cleaning, Grounds Maintenance, Fleet Management and Maintenance and Public Conveniences. The programme also aims to deliver the £45m of savings over seven years that were identified as part of the Environment Public Sector Comparator (PSC).

The programme has made significant progress in implementing the changes required to deliver both service improvements and the majority of savings contained within the original PSC. The programme is forecasting savings of £8.9m in 2013/14 although it still faces significant financial challenges.

The programme will be moving on to a new phase which focuses on developing and implementing additional efficiencies and achieving sustained improvements in performance.

Recommendations

The Committee is asked to:

- 1) note the progress of the *imProve it* Programme to date and that savings of between £4.5m - £5.3m are forecast in 2012/13 rising to £8.914m in 2013/14;
- 2) note the main areas of work proposed in the next phase of the programme.

Measures of success

Delivering savings of at least £45M by 2018/19.

Increased recycling of waste - 50% by 2013/14

Reduced landfill tonnages – 112,000 tonnes in 2013/14

Financial impact

Forecast expenditure for *imProve it* services in 2012/13 is £53.6m, which is approximately 1% above budget but this can be contained within SfCs overall budget . A review of the assumptions used in the PSC has identified a resource requirement in 2013/14 of £49.205m, compared with an estimated resource allocation of £46.869m. Some provision (£0.7m) has also been allowed for contingency to help manage identified programme risks. This gives a funding gap of £3.0m for 2013/14 and work is continuing to reduce this deficit.

A high proportion of the savings expected through the programme have now been delivered. The PSC assumed gross savings of £7.150m in 2012/13 and £10.212m in 2013/14 and the current forecast is between £4.5m - £5.5.3m in 2012/13 and £8.914m in 2013/14.

Equalities impact

No full EqIA is required as this is an update report.

Sustainability impact

Projects within *imProve it* are expected to reduce waste and carbon emissions, increase recycling, reduce landfill and promote environmental good stewardship.

Consultation and engagement

Elected members have been updated regarding programme and project activities through face to face and written member briefings.

Background reading / external references

http://www.edinburgh.gov.uk/download/meetings/id/34202/item_81-alternative_business_models_review_programme-environment_workstream

http://www.edinburgh.gov.uk/download/meetings/id/36050/item_no_7-alternative_business_models-update_on_internal_improvement_plans

imProve it Programme – Progress Update

1. Background

- 1.1 As part of the Alternative Business Models programme the Council agreed at the end of 2011 to proceed with the implementation of the internal improvement plan or Public Sector Comparator (PSC) for Environment Services. Implementation began in January 2012 and the improvement plan is now called *imProve it*.
- 1.2 The *imProve it* programme covers the following services: Street Cleansing, Grounds Maintenance (neighbourhood and specialist), Waste Services, Fleet Services, Public Conveniences and associated support services such as People Development, Depot Strategy and ICT. The programme aims to transform services through improved performance and productivity, investment in ICT, depots and people development, reduced operating costs and increased income.
- 1.3 The original Public Sector Comparator proposals indicated that it would deliver a minimum of £45m of savings over the next 7 years, with approximately £4m of investment required in 2012/13. These savings were built into SfC's budget and into the assumptions used within the Council's Long Term Financial Plan (LTFP).
- 1.4 PSCs were not full business cases as their primary purpose was to allow the Council to compare solutions being offered by ABM bidders with savings and improvements that could potentially be delivered if services continued to be delivered directly. An independent external review of the Environment PSC in November 2011 gave a low to medium confidence rating of its deliverability.
- 1.5 At its meeting on 9 February 2012 Council asked for revised business cases for those services that were within the scope of ABM. As the savings within the Environment PSC had already been built into budgets the focus of *imProve it* has been on delivery rather than on full business case development. However the assumptions and costs within PSC have been reviewed and this report provides a realistic view of the savings as well as an update on programme delivery.

Drivers for Change

- 1.6 There are a number of drivers to modernise the Council's Environment services. These include the need to:
 - increase recycling and reduce the amount of waste sent to landfill;
 - reduce carbon emissions and the environmental impact of services;

- meet the increasing expectations that residents, businesses and visitors have of Edinburgh as a world class capital city;
- contribute to the Council's long term financial stability at a time of acute pressure on public sector finances;
- improve performance and become more efficient and productive.

1.7 To support improvements, expenditure is also required in areas which have previously suffered from lack of investment, primarily ICT and depots but also in modern fleet, equipment and plant. Investment in developing the skills and competencies of staff at all levels, including managers and supervisors, is also required to develop a flexible, responsive and performance driven workforce.

2. Main report

2.1 Rapid and significant progress has been made in delivering savings and implementing changes that will produce further savings and improvements in services. These include:

- Managed Weekly Collections to help drive up recycling rates and reduce landfill tonnages giving an estimated saving in 2013/14 from reduced landfill costs of £3.2m
- New refuse collection shift patterns which along with Managed Weekly collection will realise an estimated saving on vehicles and staff of £2m in 2013/14
- Reductions in employee costs in Task Force and Specialist Grounds Maintenance worth nearly £2.0m per annum.
- Completion of a zero based resourcing exercise for open space maintenance. This involved the mapping and classification of all streets and open spaces to assist in identifying the resources needed to deliver effective street cleaning and grounds maintenance in each Neighbourhood
- The commencement of a major SVQ programme for all staff working in environment services (with around 80 staff already having achieved an SVQ as of November 2012)
- A major programme of depot repairs and improvements
- Procurement of a new ICT system which will improve the planning and scheduling of frontline resources and customer response.

Further detail about progress in each of the work-streams is included in Appendix 1.

Change management, engagement and communications

- 2.2 The *imProve it* programme involves major transformational change and the Programme Board have sought to ensure that the change is managed well by using PROSCI, the Council's preferred change management methodology. Effective engagement and communication with staff is particularly critical as the workforce in many of the services within the scope of the programme have been directly impacted by both ABM and Modernising Pay with many feeling disengaged and wary of further changes.
- 2.3 Significant time and effort has gone into developing a programme of regular communications with staff at all levels including regular newsletters, depot briefings, a communications focus group comprised of frontline staff and change management workshops for managers and supervisors. Staff have also been given opportunities to become involved in influencing and designing service improvements through focus groups and co-design groups.
- 2.4 Positive and active engagement with the unions through a partnership approach has also been a hallmark of the programme with union representatives on the Programme Board and regular partnership meetings involving shop stewards from all the affected services.

Assurance review

- 2.5 In early October an assurance review was undertaken of the *imProve it* Programme by the Corporate Programmes Office (CPO). *imProve it* was assigned an Amber status after a series of interviews with key stakeholders and staff working on the programme.
- 2.6 The review identified the application of best practice programme approaches. The review acknowledged that the programme was in the delivery phase and that consequently some aspects of the business case were under-developed. The CPO developed recommendations for improvement including reviewing the scope of the programme, board membership, and more clearly articulating the programme's benefits and dependencies. This will be considered in the next phase of the Programme.

Financial Impact

2012/13 Financial Performance

- 2.7 The budget for *imProve it* services in 2012/13 is £53.028m. This comprises:

	£m
Core service budgets	46.956
Additional allocation for internal improvement programmes agreed in February 2012	4.072
Zero Waste/Recycling Fund	2.000
Total	53.028

- 2.8 Forecast expenditure is £53.6m, which is just over £0.5m or 1% above the available *imProve it* resources. However it is anticipated that this overspend can be contained with SfC's overall budget.
- 2.9 The additional allocation reflects additional costs identified in the PSC, principally in relation to the food waste service, additional recycling, staff release (VERA), inflation on fuel costs and some investment in ICT and depots.
- 2.10 The Waste Contingency budget has been used to cover a reduction in Trade Waste surplus compared with the PSC, additional costs incurred in the introduction of managed weekly collections and provision for a programme team to support the implementation of *imProve it*.
- 2.11 It is too early to fully assess the impact of the introduction of managed weekly collections in 2012/13 but there is likely to be a shortfall against the savings targets due to higher than anticipated levels of landfill and additional collection resources. The forecast shortfall of landfill savings is a range of £300,000 to £800,000 while the additional collection costs are estimated to be at least £182,000.

2013/14 Budget

- 2.12 A review of the assumptions used in the PSC has been carried out together with a detailed budget development exercise. This has identified a resource requirement in 2013/14 of £49.205m compared with an estimated resource allocation of £46.869m, based on current analysis of budget planning assumptions.
- 2.13 This gives a funding gap of approximately £3.0m for 2013/14, as provision (£0.7m) has also been allowed for contingency to help manage the risks identified at 2.17 below.
- 2.14 The gap is principally in Waste Services and reflects the PSC's over optimistic assumptions for Trade Waste and this has contributed to a reduced savings forecast as discussed in 2.16 below. Additionally, the market in recyclates can be volatile and reductions in the value of some recyclable materials has led to substantial increases in the cost of collections. The remainder of the funding gap is due to ICT and depot investment requirements and programme team costs.
- 2.15 Work is on-going to identify and evaluate options for reducing this funding gap including bringing forward additional savings.

2.16 A high proportion of the savings expected in the PSC have been delivered. The budget figures above include the PSC's assumed gross savings of £7.150m in 2012/13 and £10.212m in 2013/14¹. Depending on the movement in landfill tonnages as noted in 2.11 the current forecast savings that *imProve it* will deliver in 2012/13 will be in the range of £4.5m - £5.3m in 2012/13. It is anticipated that these shortfalls will be contained within SfC's overall budget. The forecast for 2013/14 is £8.914m of savings assuming that the targeted recycling rate of 50% is achieved and that the funding gap discussed in sections 2.12 – 2.14 can be reduced or mitigated. The current *imProve it* savings tracker is attached as Appendix 2.

Programme Risks

2.17 Delivery of these services and the associated budget savings requires the management of a number of significant risks which include:

- industrial relations issues - staff concerns with pay and conditions (particularly as a result of the end of Pay Protection in October 2013) impeding the ability to make transformational change or leading to service disruption;
- high dependency on influencing and changing the public's behaviour on recycling to deliver reduced landfill tonnages;
- capital and revenue funding for programme activities and improvements not being adequate or approved;
- Trade Waste market competition;
- volatility in recycle market prices;

2.18 All of these risks are closely monitored and will continue to be mitigated by robust forward planning and action plans as appropriate.

Next phase of programme

2.19 The main changes required to deliver the majority of savings in the PSC have been implemented. However as discussed in sections 2.7 – 2.18 of this report there are variances between what the PSC set out achieve and what the *imProve it* programme has been able to deliver. Some changes are also still to recent to be able to assess whether they will realise the level of savings within the target timescales.

2.20 The *imProve it* programme will look to explore further opportunities to both improve services and realise additional savings, the most significant of which is the proposed redesign of recycling services in early 2014. Given the level of risk

¹ These figures represent the cumulative annual saving compared with a 2010/11 baseline used for evaluation of ABM bids and the PSC.

- High profile education and awareness raising campaigns;
- Home visits by recycling advisers to areas with low recycling rates ;
- Implementation of the 'no side waste' policy including targeted enforcement action where appropriate.

2.21 The programme will also focus on ensuring that the management and cultural changes required to deliver the improvements in performance and maximise the return on the investment in new ICT and mobile technology are properly embedded. As well as the redesign of recycling services the other main programme deliverables include:

- Finalising and implementing a strategy for depot rationalisation.
- Implementing new management structures in Waste Services and Task Force including the establishment of a Waste and Cleansing Service Support Unit to drive forward service and performance improvement.
- The design and implementation of new work schedules and routes for street cleaning and grounds maintenance.
- Implementing the Asset and Work Management system including deployment of mobile technology.
- A service review of grounds maintenance functions and responsibilities.
- An action plan for future Public Convenience provision.

3. Recommendations

3.1 The Committee is asked to:

- 1) note the progress of the *imProve it* Programme to date and that savings of £4.5m - £5.3m are forecast in 2012/13 rising to £8.914m in 2013/14;
- 2) note that potential short-fall in funding in 2013/14 may erode the value of savings;
- 3) note the risks associated with these savings particularly in relation to increased recycling and reductions in landfill;

- 4) note the main areas of work proposed in the next phase of the programme.

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Links

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Single Outcome Agreement	SO2, SO4
Appendices	Appendix 1 – Programme Highlight Report Appendix 2 – Programme Savings Monitor

Programme Office Budget	£705,169	Green
Projected 2012/13 Spend	£474,000	

Programme Highlight Report 3 December 2012

Programme	AMBER					
Area/ Lead Officer	Project (RAG)	Progress Summary	Key Programme Milestones	Key Activities – next month	Key Risks/Issues/Dependencies (RAG)	Associated Action Plan
Programme Office (Tumblety)	n/a (Programme-wide)	<ul style="list-style-type: none"> Manager/Supervisor Events completed Discussions on Assurance Review report 	February 2013 Council Budget 2013/14 set.	<ul style="list-style-type: none"> Meeting to review TU Partnership Internal report on findings from Sponsor Forums Writing of Committee Report for January/February Agenda for Away Day to be finalised 	Dependency – January Away Day for Board will review programme scope, governance and benefits.	
Waste (Milne)	Managed Weekly Collection and Double Shifting	<ul style="list-style-type: none"> Managed weekly collections generally on course and on schedule. Continuing weekly monitoring of managed weekly collections and making corrective actions where applicable. Currently up to date on waste collections from managed weekly collections; Continuing to scale back of contingency from managed weekly collections. 	10 September 2012 Alternate Weekly Collections (AWC), Neighbourhood routes and new shift patterns implemented	<ul style="list-style-type: none"> Full review of complaints process. 	<p>Risk - Damage to CEC Waste Services reputation and financial impact arising from reduced service levels.</p> <p>Issue - Procedure for progressing staff up pay grades still pending</p>	<p>Active management of performance. Review implementation of MWC and ongoing need for contingencies. Daily status updates and weekly review meetings. Route attendants and recycling advisers supporting residents through the changes.</p> <p>Service to develop criteria in conjunction with HR</p>
Waste (Milne)	Redesign of Recycling and increased Recycling Income	<ul style="list-style-type: none"> Work on business case and implementation plans for Redesign of Recycling and Food Waste 	<p>20 December 2013 Redesign of Recycling to policy sub-committee</p> <p>31 January 2013 High density food waste rollout completed</p>	<ul style="list-style-type: none"> Redesign of Recycling business case to policy sub-committee for discussion on 20 December Review of implementing food waste collections in high density properties and development of implementation plan. 	Risk - Uncertainty on participation and capture rates resulting from implementing the redesign of recycling initiative	Business Case anticipated for end of December 2012
Waste (Milne)	Trade Waste income	<ul style="list-style-type: none"> Joint working between Trade Waste Teams and Community Wardens, with weekly meeting arranged. Conducting a food waste trial with circa six customers plus the Council Chambers. 		<ul style="list-style-type: none"> Commercial Food Waste trial continues Further development of Trade Waste improvement plan/projects 	Risk – ability to be competitive due to underlying costs and ability to win sufficient customers to negate shortfall in current climate.	Further detailed once Trade Waste manager in place
Waste (Milne)	Management Review	<ul style="list-style-type: none"> Organisational review progressing with dedicated project manager 	March 2013 Structure fully implemented	<ul style="list-style-type: none"> Continuation of consultation. New JDs to be finalised. Draft report on SSU functionality/roles and responsibilities to be circulated for comment 	Risk – management review running parallel to significant service changes increasing uncertainty and impacting on capacity.	Being aligned by management where possible to minimise impact on delivery of both. Dedicated resource being recruited to lead this review.
Open Space Maintenance (Strong)	Zero Based Resourcing Review	<ul style="list-style-type: none"> Review results agreed in principle with Board and SMT pending requirements for socio-economic factors Depot briefings held with staff BT has completed webaspx proposal and sent to e-Government WebEx Demo of WebAspx organised at OSM's request 	December 2012 Sign off by SMT	<ul style="list-style-type: none"> Socio-economic modeling to be signed off by SMT Depot-based co-design meetings to take place in January WebAspx demonstration Implementation of revised routing/modelling 	<p>Issue – webaspx not yet in place meaning routing needs to be done 'manually'</p> <p>Risk - May not have appropriate balance of staff with right licenses to operate revised cleansing methodology.</p>	<p>Webaspx to be expedited where appropriate</p> <p>Review of existing licenses, staged implementation approach and appropriate recruitment going forward.</p>
Open Space Maintenance (Strong)	Taskforce Management Review	<ul style="list-style-type: none"> Further meetings held with affected staff and unions Task Force Management draft structure signed off by Board 	17 December 2012 Final structure signed off by SMT	<ul style="list-style-type: none"> Final structure approved by SMT Final consultation with unions Implementation of organisational review 	Risk – disruption to service delivery due to VERAs and uncertainty over longer term roles.	Planning activity undertaken to identify any operational gaps.
Fleet (Renwick)	Rationalisation of Fleet	<ul style="list-style-type: none"> Finance meetings vis 7 year budget and Business Case Business Case submission Further iteration of Fleet Strategy developed and shared with Stakeholders 	January 2013 Fleet Strategy finalised	<ul style="list-style-type: none"> Fleet Strategy signpost report finalised by year end Scope and let contract for Efficiency Review for Fleet Preparation for Home to School contract re-tender 2013 Travel & Fleet Manager to be recruited. Trainer/CPC role to be recruited. Next Fleet Users Forum set for December 2012 	<p>Issue – slow progress on implementation of Modernising Pay for craftpersons.</p> <p>Dependency/Risk - failure to promptly complete management restructure leads to inertia and morale issues</p>	<p>Work with HR and other colleagues to progress as a priority.</p> <p>Close liaison with Waste Services regarding implementation of organisational review</p>

Programme Office Budget	£705,169	Green
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Programme Highlight Report 3 December 2012

Programme	AMBER					
Area/ Lead Officer	Project (RAG)	Progress Summary	Key Programme Milestones	Key Activities – next month	Key Risks/Issues/Dependencies (RAG)	Associated Action Plan
Fleet (Renwick)	VOSA Test Lane	<ul style="list-style-type: none"> ATF Testing Facility reviewed by VOSA. 	1 December 2012 VOSA lane in operation	<ul style="list-style-type: none"> VOSA test lane leaflet being developed with Comms 		
Fleet (Renwick)	Fuel Sites	<ul style="list-style-type: none"> Russell Road works commenced 26th November 2012. Installation of interceptor at Russell Road. 	1 April 2013 Fuel site compliance at Murrayburn and Russell Road	<ul style="list-style-type: none"> Continue to expedite Fuel Site works Mobilisation of new fuel system 	Issue – sites not currently compliant with legislation.	Works to be expedited as swiftly as possible.
Public Conveniences (Avery, Robertson)	Public Conveniences Strategy	<ul style="list-style-type: none"> Public Conveniences Strategy has been put on hold until condition surveys have been completed 	ON HOLD	<ul style="list-style-type: none"> Further scoping work required on cost model including condition surveys. 	Dependency – iPFM modelling	Close linkage with iPFM
Depots (McNab)	Depot Strategy	<ul style="list-style-type: none"> Decision made to further lease at Baileyfield for 2 years Workshops arranged for stakeholders – complete Evidence gathering ongoing 	November 2012 Depot Strategy workshops	<ul style="list-style-type: none"> Collate information gathered at workshops Define strategy for approval. 	Risk – detrimental impact on longer term strategy from short term H&S works required – financial impact.	Close liaison between two project streams.
Depots (McNab, Cumming)	Health and Safety/Site works (short-term)	<ul style="list-style-type: none"> Yard repairs at Russell Road and temp lights complete Further works confirmed with Building Design Services Powderhall works commenced 26/11/12 	Ongoing	<ul style="list-style-type: none"> Depot data collection undertaken Review condition of Powderhall in relation to Union complaints – response to be issued 	Risk - that budgets are not in place to cover works already underway or required going forward (no stand alone budget)	Ongoing discussions with Finance, Asset Management etc as required.
Depots (McNab, Cumming)	Workshops and stores	<ul style="list-style-type: none"> Option appraisal/project documentation drafted. Information gathering initiated including liaison with other depots-related projects to ensure synergy. 	2 November 2012 Identification of present provision and current/future requirements	<ul style="list-style-type: none"> PID signed off Input into workshops 		
People Development (McManus, Miller)	People Development Plan & VQ Programme	<ul style="list-style-type: none"> 75 Open Space Maintenance Level 2 completions achieved as at end of October Horticultural Level 2 VQs launch rescheduled for December 2012 to allow stakeholder planning Temporary externally-sourced Driver training in place until establish a Fleet-based post 	October – December 2012 Frontline Supervisor L&D Programme (Phase 1)	<ul style="list-style-type: none"> Continue with implementation of the actions agreed to address VQ programme progress Mentoring model in Waste Services for frontline managers under development. Commence the Level 2 Horticulture VQ programme 	Issue – Full candidate/manager buy-in to and ownership of VQ programmes is essential to ensure progress is made in line with timescales.	Ian Robertson working with 'sponsorship coalition' to develop a range of support measures to address programme progress issues.
ICT (McNab, Bullock)	Asset Management	<ul style="list-style-type: none"> References checked on winning bidder Quality evaluation scoring completed Review of contract T&Cs undertaken with Anderson Strathern Writing of FBC underway BT ROM costs received 	December 2012 Final business case approved January 2013 Rollout preparation commences	<ul style="list-style-type: none"> Revised T&Cs from Anderson Strathern Review of T&Cs with Steve Langmead, Commercial clarifications issued, Contract T&Cs Revised business case to be completed and sent to appropriate Committee 	Risk - BT may not have sufficient capacity to support the project to meet required timescales, given competing demands from other programmes / projects, e.g. Refresh, Priority Based Planning	Design work required for BAFO quotation will include resource planning and should flag up any capacity issues
ICT (McNab, Dent)	Fleet – Telematics & Tranman	<ul style="list-style-type: none"> Following review of the Outline Business Case the Programme Board have agreed to put this procurement on hold and review the benefits of the current telematics in use by Council. Tranman proposal received, accepted & returned to BT 11/10/2012 £16575.26 op points £25816.67 	September 2013 Revised business case to be reviewed	<ul style="list-style-type: none"> Team to review the benefits achieved by the current telematics systems in place Update from BT/Virtual Server Built/Tranman ready to be installed Civica available in January for config/setup GH to redesign screens with team Nov-Jan '13 timescales for testing / go live & workplan 		
Comms and Change Management (Lynn)	n/a (Programme-wide)	<ul style="list-style-type: none"> Held meeting of Communications Focus Group and agreed continuation of group into 2013 Completed pre-Christmas face to face briefing outlines for Waste and Fleet Supported publicity around new Electric vehicles 	Ongoing	<ul style="list-style-type: none"> Continue to evolve comms and engagement plans with OSM, Waste/Fleet and ICT project teams to end March Support staff briefings for Waste & Fleet Continue with installation of notice boards at depots 		

Service area & RAG (Note 1)	Project	Original PSC saving	11-12 ledger saving	12-13 ledger saving	12-13 forecast saving per SMT	12-13 forecast shortfall	Estimated saving 12-13 (Col E+G)	Planned saving 13-14	Planned saving 14-15	Planned saving 15-16	Planned saving 16-17	Planned saving 17-18	Planned saving 18-19	Total saving (11/12 - 18/19)
Fleet														
Rationalisation of fleet	Payroll Costs - Reduction of 17 FTE city fleet maintenance services staff from reduction in fleet for double shifting. Actual reduction of 11 FTE city fleet maintenance services staff from reduction in fleet for double shifting - target increasing to 13	502	322	78	78	-	400	400	430	430	460	460	460	3,362
Rationalisation of fleet	Reduced CFMS overtime from reduction in fleet for double shifting	90	-	-	-	-	-	90	90	90	90	90	90	540
Rationalisation of fleet	Merge fleet maintenance craft roles - Savings assimilated above	7	-	-	-	-	-	-	-	-	-	-	-	-
Rationalisation of fleet	Reduced plating preparation time for HGVs from 5 to 4 days	25	-	-	-	-	-	25	25	25	25	25	25	150
Rationalisation of fleet	Reduce minor service levels on non VOSA vehicles	10	-	-	-	-	-	10	10	10	10	10	10	60
Rationalisation of fleet	Reduce maintenance shift costs by switching 3 mechanics from nightshift to dayshift. Assimilated into Payroll Cost savings above	16	-	-	-	-	-	-	-	-	-	-	-	-
Rationalisation of fleet	Reduce vehicle profile (non Env). Identify under-used vehicles & defleet.	45	20	25	25	-	45	45	45	45	45	45	45	335
Rationalisation of fleet	Reduce motor insurance costs by declining fleet size, claims history & road risk performance. Current indicators suggest premia will rise and this may offset savings due to reduced fleet size	50	-	10	10	-	10	10	10	10	10	10	10	70
Rationalisation of fleet	Reduce vehicle fuel consumption by improved reporting, driver training, fleet reductions & introduction of electric vehicles.	150	-	-	-	-	-	150	150	150	150	150	150	900
Rationalisation of fleet	Merge fleet management & maintenance at Russell Road. Saving false as Cleekim and successor premises still required.	134	-	16	16	-	16	16	16	16	16	16	16	112
Rationalisation of fleet	Terminate Engineering Officer consultancy. NB avoid double count as this post will be addressed through the wider re-structuring	19	-	-	-	-	-	19	19	19	19	19	19	114
VOSA test lane	Open additional VOSA test station at CFMS for HGVs	66	-	-	-	-	-	40	40	40	60	60	60	300
VOSA test lane	Increased income from carrying out more class 4 & 7 MOTs	40	17	13	13	-	30	40	40	40	40	40	40	287
Fleet - Telematics / Tranman	Telematics - reduced operating costs	30	-	-	-	-	-	50	50	50	50	50	50	300
Sub total - Fleet		1,184	359	142	142	-	501	895	925	925	975	975	975	6,530
Public Conveniences														
Public conveniences strategy	(note 4)	113	-	113	113	-	113	113	113	113	113	113	113	791
Total - imProve it savings		12,663	2,590	3,746	2,692	1,054	5,282	8,914	9,004	9,004	9,054	9,054	9,054	61,956
Below line savings														
Waste	Cessation of pay protection	1,140	-	-	-	-	-	619	1,140	1,140	1,140	1,140	1,140	6,319
Taskforce management review	Cessation of pay protection	224	-	-	-	-	-	113	224	224	224	224	224	1,233

Notes:

1. Per SMT savings monitor (plus Waste savings monitor)
2. Per Ian Strathearn's worksheet re Environment savings included in original PSC (Tab 3)
3. Cumulative saving equals ledger adjustment (saving) made in 11-12 plus latest 12-13 annual forecast saving per SMT saving monitor
4. Public Convenience saving, as amended by Council in Feb 12 included within the PSC saving target - reflecting change in scope
5. Negative figures in this column indicate that the forecast savings exceeds the original PSC