



**NORTHAMPTON**  
BOROUGH COUNCIL

## Service Improvement Plan



**Behind** Behind Schedule  
**On Target** Started and on target  
**Complete** Completed and documented  
**Not Started** Not due to start

Project	Description	SIP reviewed by Head of Service	NBC Lead	NKA lead	Status	Comment	Target Commencement	Target Completion Date
NES 01	Productivity & Resource Management	Tuesday, March 09, 2010	SW	TF	On Target		01/10/10	31/05/10
NES 02	Area Management	Tuesday, March 09, 2010	SW	KR	On Target		01/10/10	31/05/10
NES 03	Vehicle & Plant Management	Tuesday, March 09, 2010	SW	RFT	On Target		01/10/10	31/05/10
NES 04	Recycling Income	Tuesday, March 09, 2010	SW	TF	Behind	Revised timescales agreed with SW. Resources to focus on this project during March to complete Business Case review by mid-April	01/10/10	31/05/10



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Activity	Actions required	NBC Lead	Owner	Priority	Link to FIP	Traffic Light	Progress %	Current Status	Target Commencement	Target Completion Date		
<b>Productivity and Resource Management NES01</b>												
1	<b>Controls on overtime and agency costs</b>	Agreement of Controls to apply across department in respect of non-contractual overtime and agency staff	PH	TF - All Team Leaders				Complete		Agreement that a) no agency to cover sickness & leave outside refuse and b) no overtime other than pre-agreed routine work which will be absorbed into normal working hours through shift reviews. Monitored on a weekly basis.	12/10/09	27/11/09
2	<b>Development of cross-team resource management</b>	Ensure controls and monitoring implemented consistently across Directorate	PH	TF - All Team Leaders				Complete		Tighter monitoring evident which is starting to reduce monthly spend. Further areas for improvement identified. Weekly resource monitoring meetings now in place	12/10/09	Ongoing
3	<b>Development of cross-team resource management</b>	Ensure flexibility of labour across NES Teams	PH	TF - All Team Leaders				Not Started		To be introduced from April with implementation of new structure and new shift patterns for streets, grounds and refuse	01/04/10	01/06/10
4	<b>Development of cross-team resource management</b>	Develop management information system for monitoring staff costs and deployment - agency staff, sickness cover, overtime, crews deployed and finish times etc	PH	TF - All Team Leaders				Complete		Information collated and monitored for all agency spend by category, additional overtime and crew levels	12/11/09	21/12/09
5	<b>Revision of shifts and schedules - street cleansing</b>	Identify resource requirements/ activity levels and detailed options for organisation/ shifts	SW	TF, MT, FW, SJ, PH				Complete		2 stage process - i) reductions in frontline posts and use of agency staff for evenings and weekends and optional ii) 7-day shift system, 4-day working week	12/11/09	31/01/10
6	<b>Revision of shifts and schedules - street cleansing</b>	Identify impact on contract of employment of proposed shift changes - link to Pay & Grading review	SW	TF, MT, FW, SJ, PH				Complete		Meeting held with Catherine Wilson 24/2 to confirm impact of P&G on 7-day option	04/01/10	15/02/10
7	<b>Revision of shifts and schedules - street cleansing</b>	Produce Detailed Business Case	SW	TF, MT, FW, SJ, PH				Complete		Draft business case produced	18/01/10	15/02/10
8	<b>Revision of shifts and schedules - Town Centre cleansing</b>	Implement changes to schedules which reduce overtime but do not require changes to shifts	SW	TF, MT, FW, SJ, PH				Complete		Tasks identified - majority will be reallocated as part of shift review	01/12/09	01/02/10
9	<b>Revision of shifts and schedules - Town Centre cleansing</b>	Confirm detailed supervision arrangements for weekdays and for agency staff at evenings and weekends	SW	TF, MT, FW, SJ, PH				On Target	25%	Creation of Lead Chargehands identified in Business Case and JD drafted. Next step to confirm procedures and arrangements for evenings/ weekends	15/03/10	31/03/10



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10	Revision of shifts and schedules - Town Centre cleansing	Confirm requirements for agency staff	SW	TF, MT, FW, SJ, PH			On Target	50%	Business case based on current weekend hours/ staff mix and revised/ reduced coverage for evenings	01/03/10	31/03/10
11	Revision of shifts and schedules - Town Centre cleansing	Negotiate with agency for supply of staff/ supervision	SW	TF, MT, FW, SJ, PH			Not Started			01/04/10	30/04/10
	Revision of shifts and schedules - Town Centre cleansing	Revised sector schedules/ work patterns	SW	TF, MT, FW, SJ, PH			Not Started			15/03/10	30/04/10
	Revision of shifts and schedules - Town Centre cleansing	Terminate overtime rota, agency cover for vacancies and commence new arrangements	SW	TF, MT, FW, SJ, PH			Not Started			15/04/10	15/05/10
12	Re-engineer booking process for parks facilities	Process mapping and identification of alternative systems/ access - web, contact centre, Events	SW	KR, PC			Complete	100%	Initial review of process, reviewed potential use of SCUBA, other databases, telephone booking and costing up data link to Racecourse office. Initial meeting with Kath Suer 27th Jan - delays in meeting due to lack of response from IT. Meeting with Leisure 22/01 to review SCUBA option in more detail. Initial analysis of income and usage of sites. Follow up meeting with Kath Suer 09/02/10	01/12/09	31/01/10
13	Re-engineer booking process for parks facilities	Produce business case for transfer of resource (part of wider business case to be produced for Simone Wade re engineering of process)	SW	KR			Complete	100%	Initial discussions with SW and KS Jan 09. First draft to be completed shortly. Month by month analysis completed for KS. KS to analyse resource requirements. KR to provide more detail around potential call duration. Additional observation with bookings 19/02. Initial business case drafted with 3 options identified. Further discussions required with contact centre regarding utilisation. Discussion with PC 08/03 identified 4th option, further draft produced.	31/01/10	05/03/10



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14	Re-engineer booking process for parks facilities	Agree staffing requirements.	KS/SW	KR			On Target	80%	This is linked with the business case, for this option to be viable, staffing costs need to fit appropriate demand and not current levels of resource. KR has completed additional work to demonstrate potential utilisation within the contact centre. KR to discuss with Kath Suer the impact on the contact centre of the 3 models in the business case.	31/01/10	13/03/10
15	Re-engineer booking process for parks facilities	Develop and sign off scripts and process flowcharts	KS/SW	KR			Not Started			19/02/10	31/03/10
16	Re-engineer booking process for parks facilities	Develop and sign off SLA between NES and Customer Contact Centre for this service	KS/SW	KR			Not Started			19/02/10	31/03/10
17	Re-engineer booking process for parks facilities	Load scripts - contact centre	KS	KR			Not Started			w/c 05/04/10	w/c 05/04/10
18	Re-engineer booking process for parks facilities	Recruit new staff - contact centre	KS	KR			Not Started			31/03/10	30/04/10
19	Re-engineer booking process for parks facilities	Staff training - contact centre	KS/SW	KR			Not Started			04/05/10	04/05/10
20	Re-engineer booking process for parks facilities	Monthly meetings to review progress	KS/SW				Not Started			Monthly from 28th May 2010	Ongoing
21	Re-engineer booking process for parks facilities	6 monthly meetings to review resource levels	KS/SW				Not Started			30/09/10	Ongoing
22	Re-engineer booking process for parks facilities	Develop business case for channel switching to online	KS/SW	KR			Not Started		Dependent on channel switching strategy	TBC	TBC
23	Re-engineer booking process for parks facilities	Implement new process eliminating requirement for agency staff	SW	KR, PC			On Target		Timescales adjusted above, as contact centre unable to go live with calls prior to 1st April due to billing period for Council tax March 09. Further delay due to need to make a decision on which option to implement.	01/02/10	01/05/10



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24	<b>Revision of shifts and schedules - grounds</b>	Options appraisal	SW	KR, PC			Complete	100%	Initial analysis of spec, initial meeting with Paul Chambers 20/01. Observations with grounds maintenances team 26/01. Housing observations on site 10/02. Paper put to SW, annualised hours within grounds not currently viable due to actions that need to take place prior to implementation. Current focus to be on maximising utilisation and cross-functional working with cleansing etc.	04/01/10	01/02/10
25	<b>Revision of shifts and schedules - grounds</b>	Implement changes to schedules which reduce overtime but do not require changes to shifts	SW	KR, PC			On Target	15%	Action plan developed with Paul Chambers 18/02 and developed further 25/02. Currently investigating feasibility of actions proposed, these will be built into the SIP once agreed.	01/02/10	01/04/10
26	<b>Revision of shifts and schedules - grounds</b>	Increase active time .e.g. Ensuring that vehicles are fueled up the night before to reduce wasted time, Review alternative ways to allow for toilet breaks (e.g. scope out cost of portaloos). Reduce unnecessary trips to tip - soak away area at Westbridge for large shredder.	SW	PC KR			On Target	25%	PC to liaising with cleansing re afternoon fueling up schedule. PC has investigated portaloos, and not possible to have portaloos on current tippers. KR/PC developing business case for soak away area for large shredder.	01/03/10	30/04/10
27	<b>Revision of shifts and schedules - grounds</b>	Communication with Housing needs to improve (general comms, gardening projects, CASPER project etc)	SW	PC KR			On Target	100%	Reinstated meetings with Housing (every 3rd week) - including estate walkabouts where approp. Reinstate process re agreement when tenants take on maintenance of grounds near their property. Audit of what could be removed, approx cost, and how this would be funded. Ensure Housing are passing on info re projects such as CASPER. PC attending Housing Committee 08/02 to discuss issues above.	01/03/10	31/03/10
28	<b>Revision of shifts and schedules - grounds</b>	Liaise with Asset management re improving access to housing communal areas e.g. plans for broken panels ensuring that when replaced access issues are considered.	SW	PC			Complete	100%	PC w/c 01/03 discussed with Tim Ansell, and in some cases larger gates can be installed. On going cases and new proposals that may result in decreased access to be discussed in regular meetings with Housing.	01/03/10	31/03/10



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29	<b>Revision of shifts and schedules - grounds</b>	Review work schedules and programmes linking in with sector based working	SW	PC KR			Not Started			01/03/10	31/03/10
30	<b>Revision of shifts and schedules - grounds</b>	Introduction of service charges in Housing. Liaise with Housing as to how this will be rolled out (e.g. grounds charges per estate, per block?), need action plan as to how we could roll this out (e.g. schedule of rates vs hours per block etc) and the process for this.	SW	PC			Not Started			01/03/10	31/03/10
31	<b>Further optimisation of refuse collection</b>	Opportunities to reduce agency staff/ crews on alternative weeks	SW	TF, PH, BM			On Target	90%	Team have begun reducing crews on 'lighter' weeks (glass/ green waste, plastics) - further review of round times undertaken which identifies opportunity for further reduction in crews for glass, paper/card and green waste (winter). To be pulled into overall Business Case for immediate and longer-term changes to be implemented	01/11/09	31/03/10
32	<b>Further optimisation of refuse collection</b>	Review and elimination of non-contractual overtime	SW	TF, PH, BM			On Target	10%	Main area is cleaning & prep time for vehicles; to be incorporated in wider review as per 25 below	01/12/09	31/03/10
33	<b>Further optimisation of refuse collection</b>	Monitor early finish times and implement system for utilising downtime of permanent staff	SW	TF, PH, BM			Complete		Analysis undertaken of start and finish times for all crews by type of round (residual/ green/ glass/ plastics/ paper) identifying spare capacity	23/11/09	21/12/09
34	<b>Further optimisation of refuse collection</b>	Option appraisal on split-shift/ 7 day working	SW	TF, PH, BM			On Target	60%	Currently working with PH and BM on split shift option for recycling combined with further reduction in rounds	01/03/10	01/05/10



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<b>Staffing Structure and Neighbourhood Model of Management NES02</b>											
1	<b>Develop structure proposals</b>	Initial proposals for restructure and target savings	ALL	ALL		Y	<b>Complete</b>		Presented as part of phase 1	15/09/09	30/09/09
2	<b>Develop structure proposals</b>	Identify impact on redundancy and actuarial strain	SW	KR		Y	<b>Complete</b>		Estimates calculated and fed into MTPO process	09/10/09	31/12/09
3	<b>Develop structure proposals</b>	Draft changed Job Descriptions and seek evaluation of posts	SW	KR/TF		Y	<b>Complete</b>		JDs redrafted by Friday 4th Dec and awaiting evaluation by HR. Action plan has been developed identifying roles where JD is likely to be impacted from the restructure.	14/11/09	07/12/09
4	<b>Develop structure proposals</b>	Reengineer design of admin processes	SW	KR		Y	<b>Complete</b>		Work has commenced on reengineering design. Meeting with Marion Goodman 13/11/09 regarding improved use of system and impact on overall admin project.	05/11/09	30/01/10
5	<b>Develop structure proposals</b>	Develop business case for MTCM	SW	KR		Y	<b>Complete</b>		Report drafted - meeting 6th Jan	14/11/09	04/12/09
6	<b>Develop structure proposals</b>	Consideration by MTUCM - meeting 16/12/09	SW	JS		Y	<b>Complete</b>		Reorganised for 6th January	06/01/10	06/01/10
7	<b>Implementation of structure</b>	Informal TU meeting	SW	SW		N	<b>Complete</b>		Took place 16th December	21/12/10	21/12/10
8	<b>Implementation of structure</b>	Commence consultation period	SW	SW		N	<b>Complete</b>			11/01/10	11/01/10
9	<b>Implementation of structure</b>	End of consultation period	SW	SW		N	<b>Complete</b>			10/02/10	10/02/10
10	<b>Implementation of structure</b>	Responses to consultation	SW	SW		N	<b>Complete</b>		KR/TF meeting with SW 24/02/10. Interviews arranged. Draft interview packs developed.	15/02/10	15/02/10
11	<b>Implementation of structure</b>	Issue letters to staff confirming status (if no major changes to Business Case)	SW	SW		N	<b>Complete</b>		Delayed from original timescales. Draft interview packs developed.	22/02/10	22/02/10
12	<b>Implementation of structure</b>	Issue notices	SW	SW		N	<b>Behind</b>		Delayed	15/03/10	15/03/10
	<b>Organisational development</b>	Identify training requirements for new roles - develop plan	SW	KR		Y	<b>On Target</b>	75%	Draft development plan complete. KR to discuss with SW.	01/02/10	31/03/10
13	<b>Reengineering of administration</b>	Develop action plan for reengineering administration	SW	KR		Y	<b>Complete</b>	100%	High level action plan has been drafted. Areas prioritised to commence during consultation phase.	14/12/10	18/01/10



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14	Reengineering of administration	Roll out of administration action plan	SW	KR		Y	On Target	10%	Some elements can commence during consultation period. Other areas more sensitive and need to wait until consultation complete.	18/01/10	31/03/10
15	Reengineering of administration	CRM process improvement to reduce impact on admin team	SW	KR		Y	On Target	10%	Initial meeting with Kath Suer/Stacy Upton. Observations of NES CRM processes with Felicia Black 22/02. Workshop scheduled with Stacy/Felicia and Elaine Mallard 22/02 to plot out process improvements. Rescheduled to 09/03/2010 due to EM/FB annual leave.	08/02/10	31/03/10
16	Reengineering of administration	General administration process - draft communication to wider users of administration services, set up hunt groups etc and process for message taking.	SW	KR		Y	Not Started			08/02/10	31/03/10
17	Reengineering of administration	Invoicing - sundry debtors et - Map out which areas (e.g. leisure) need own access to Agresso to avoid duplication in request to raise process. Map out proposed process for housing invoices	SW	KR		Y	Behind		Agresso roll out for NES sundry debtors/procurement likely now not to be until Sept/Oct 2010. This impacts process improvements around this area. However, some reengineering still possible prior to roll out of Agresso module.	08/02/10	31/03/10
18	Reengineering of administration	Skip administration processes - review of overlap/duplication of skips admin with Weighbridge Admin resource and Westbridge Admin team. Agree new process.	SW	KR		Y	Not Started			08/02/10	31/03/10
19	Reengineering of administration	Roll out of remaining elements of administration process improvement	SW	KR		Y	Not Started			12/03/10	31/03/10





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<b>Vehicle and Plant Management NES03</b>											
1	<b>Develop management information</b>	Establish simple database to provide visibility of costs per vehicle - fuel, repairs etc	SW	RFT, GG, (ICT)			<b>On Target</b>	50%	Chevin system requires interface with Agresso and then management reports can be specified and produced. Chevin system is not compatible with the corporate server hence other option being pursued of using Agresso to manage Vehicle, driver, repairs costs etc. Specification drafted and to be discussed with Finance w/c 11.1. Details of main areas to be configured to be sent to finance, to estimate a timetable/resource for completion. Chevin have redeveloped their current version of Roadbase so it is compatible with a SQL server. We are still waiting for a decision on the preferred solution.	01/10/09	31/03/10
2	<b>Develop management information</b>	Specification for Transport Management	SW	RFT, GG/WL			<b>Complete</b>	100%	Currently reviewing the Agresso Financial System for Transport Management, because Chevin Roadbase is not compatible with NBC server. GG has written a specification for transport management on Agresso. WL will need to confirm whether the requirements can be met within the current system.	16/12/09	18/01/10
3	<b>Develop management information</b>	Establish whether requirements from the specification can be mapped in to the Agresso system	SW	RFT, GG/WL			<b>On Target</b>	20%	Finance yet to supply timescales for initial build of specification including any reports.	14/01/10	31/03/10
4	<b>Develop management information</b>	Specification for two way interface in to Agresso, If Chevin Roadbase is the preferred option	SW	RFT, GG/WL			<b>On Target</b>	40%	Meeting arranged to start mapping requirements.	08/02/10	31/03/10
5	<b>Develop management information</b>	Project Plan for implementation of Transport Management System	SW	RFT, GG/WL/ ICT			<b>On Target</b>	70%	Meeting arranged to start mapping requirements	08/02/10	31/03/10
6	<b>Reduce repair costs</b>	Develop revised Accidental/ Driver Damage Policy	SW	TF, GG			<b>Complete</b>	100%	Policy drafted - principles agreed by Team Leaders and adopted.	02/11/09	15/11/09
7	<b>Reduce repair costs</b>	Implement driver damage policy through implementation of management information system	SW	RFT, GG			<b>Not Started</b>	0%		01/02/10	31/03/10



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8	Reduce repair costs	Implementation of checks to system	SW	RFT, GG			Behind	0%	Need to commence checks on implementation of policy. Analysis of vehicle spend (see below) provides opportunity to target checks	02/11/09	31/01/10
9	Reduce repair costs	Analysis of all spend to date by vehicle/driver/ supplier	SW	RFT			Complete	100%	Analysis of Vehicle spend to end Nov 09 complete.	02/11/09	18/01/10
10	Reduce repair costs	Establish a reporting system/mechanism for vehicle spend, driver and supplier.	SW	RFT, GG			On Target	20%	The reporting mechanism will be part of the new Transport IT system.	01/12/09	31/03/10
11	Reduce repair costs	Review operation of tyre contract - use of recut/remould tyres, retention of spares	SW	RFT, GG			Complete	100%	odge Tyre Co Ltd currently have a three year contract with NBC to supply Tyres including fitting and repairs for NBC from July 2008. This will be reviewed 6 months before the contract is due to expire.	03/12/09	31/01/10
12	Reduce repair costs	Review Insurance Cover/ Excess	SW	RFT, GG			On Target	2%	Meeting to be arranged with Michael Davis, to discuss current policy with Traveller insurance.	01/02/10	31/03/10
13	Reprocurement of plant	Negotiation and procurement of plant for further 12 months - opportunity to reduce maintenance & consumable costs	SW	GG, EW, RFT			Complete	100%	SGM Contract agreed with a 15% discount for the next 12 months.	23/11/09	22/01/10
14	Reduce number of vehicles	Identify all current short-term hire and opportunities to terminate	SW	RFT, GG			On Target	10%	Current review of contract hire agreements due for expiry over next 12-18 months. This will be completed in conjunction with the shift changes.	15/10/09	31/03/10
15	Reduce number of vehicles	Identify and agree forward programme of hires for vehicles and plant	SW	RFT, GG			On Target	10%	As above	04/01/10	31/03/10
16	Reduce number of vehicles	Review vehicle requirement in response to shift review (as per NES01)	SW	RFT, GG			On Target	10%	Impact currently being assessed on no. of refuse freighters of proposed split-shift recycling collection	04/01/10	31/03/10



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<b>Recycling Income NES04</b>											
1	<b>Initial business case for investment in additional capacity</b>	Identify potential additional sources of recyclate - neighbouring authorities and trade waste contractors	SW	CB, GD		Y	<b>On Target</b>	50%	Reviewing list of TWC's and contacts in neighbouring authorities. Need to identify potential impact of discussions with Daventry re brokerage on potential throughput	01/03/10	31/03/10
2	<b>Initial business case for investment in additional capacity</b>	Review current productivity and capacity for additional materials - throughput and storage	SW	TF, GD			<b>On Target</b>	20%	Further site visit undertaken 8.3.10 - confirming capacity for more throughput	15/02/10	31/03/10
3	<b>Initial business case for investment in additional capacity</b>	Options for deploying additional resource - i.e. paper, plastics, sorting co-mingled waste, split shifts	SW	TF, GD			<b>On Target</b>	25%	Currently reviewing options in relation to most recent recyclate prices	15/02/10	31/03/10
4	<b>Initial business case for investment in additional capacity</b>	Submit report recommending course of action and potential increase in income	SW	TF, GD			<b>Not Started</b>			15/02/10	15/04/10

Section	Date	Summary of changes to SIP	
NES01	04/01/10	Single project for street cleansing - Town Centre and areas - replacing 2 separate workstreams	TF
	04/01/10	Deletion of realignment of shifts using agency staff	TF
	22/01/10	Update project for grounds maintenance and booking offices	KR
	25/01/10	Activity 2 - timescale changed to ongoing	TF
		Activity 3 - timescale to be revised to follow new structure/ shift patterns	TF
		Review of street cleansing - tasks broken down into further detailed actions	TF
	08/02/10	Update project for grounds maintenance and booking offices	KR
	10/02/10	Project plan for booking offices inserted into NES01	KR
	17/02/10	Updated actions re grounds maintenance - items relating to changes to shifts in grounds have been removed due to annualised hours option not being currently viable in the short term.	KR
	23/02/10	Updated actions re booking offices and grounds	KR
	04/03/10	Updated actions re booking office business case and grounds utilisation	
	05/03/10	Deletion of actions 1 - 9: MTUCM and consultation on changes to T&Cs (not needed)	TF
	05/03/10	New actions 1-9c to reflect revised approach	TF
	08/03/10	New actions added re actions to improve utilisation within grounds maintenance	KR
	NES02	22/12/09	Amendments to timescales to reflect timetable agreed with Simone Wade and Mandy White on 4/12
25/01/10		Additional task added - Organisational Development	KR
10/02/10		Additional detail added around administration reengineering.	KR
17/02/10		Updated re consultation and organisational development	KR
04/03/10		Updated re consultation and development of interview materials	KR
NES03	24/12/09	Updated current activity status within NES03, including comments. Amended targets dates to a more realistic time scale, taking resources and availability from the IT department in to consideration.	RFT
	25/01/10	Updated current activity around management information, repair costs, Reprocurement of plant and reduction of vehicles	RFT
		Original tasks 2 and 3 subdivided	RFT
	08/02/10	Timescales revised around implementation of the Transport Management System, waiting for internal decision on preferred option. Additional tasks added - Develop Management Information (4,5)	RFT
NES04	29/01/10	Timescales revised/ put back for detailed review/ Business Case	TF
		Tasks 5 to 8 deleted - will be revised on development of Business Case	TF
	05/03/10	Revised timescales	TF
LC01	14/01/10	Updated current activity around union consultation/MTCUM	KR
	21/01/10	Updated current activity around union consultation/MTCUM	KR
	16/02/10	Additional actions added post consultation phase. Update re responses to consultation	KR