

PROJECT DOCUMENTATION

OUTLINE BUSINESS CASE

Intelligence Management in Streetscene, Neighbourhoods & Environment
Neighbourhood Management Infrastructure Development

Release:2

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This Project Utilises Chorley Borough Councils Project Management Methodology

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Programme Board: Capital and Efficiencies

Outline Business Case

Revision History

Date of this revision:

Revision Date	Summary of Changes	Version
06/10/06	OBC created and distributed by P Syms	1

Approvals

Name	Date Approved	Link to Approval Minutes	Version

Distribution

Name	Title
John Lechmere	Dir SNED
Keith Allen	Streetscene Manager

1. PROJECT BACKGROUND

This medium sized project is geared towards service improvement following the merger of Environmental Services, Public Space Services and Community Safety units. A need has been identified to create and establish workflows in former stand-alone departments such as Street Cleansing and Grounds Maintenance as well as enhancing the work of the anti-social behaviour focussed departments to bring them into line with current ESU working arrangements, particularly workflows originating from the Contact Centre.

Previously, in Public Space Services, a substantial proportion of manual work had been undertaken on a mainly reactive basis with no supporting electronic data capture in place and subsequently no opportunity for managing performance. Daily workloads are generated by word-of-mouth and ad-hoc written instructions with no auditable process. Scheduled work is presented on paper listings created in a basic worksheet format, not readily updated. Customer data is not captured.

The business requirement here is to streamline the Streetscene function, concentrate the directorate's streetscene staff efforts on customer focus by 'closing the loop' in terms of providing customer feedback, improving the actual quality of outputs due to more time being freed up for productive work, and therefore enabling further capacity to serve the public and local environment in a more visible way in addition to providing a better opportunity for customer engagement, with the intention of raising the standard of how Chorley Council is perceived by it's residents.

Mobile working technology will provide solutions to:

- *Provide a platform for planning and delivering neighbourhood management services e.g. Area maintenance schedules, Community Guardian patrols, real-time incident reporting which will also support the work of the planned 'street surgeries'*
- *Improve frontline services in terms of response times*
- *Provide the flexibility to deploy resources more effectively*
- *Capture essential customer data*
- *Capture specialised mapping (GIS)data (cemetery management, Streetscene inventory, 'hotspot' identification)*

- *Facilitate a multi-skilled workforce*
- *Develop technology to maximise service efficiency*

2. CORPORATE PRIORITIES

Contributes to:

Corporate strategy 23 – reconfigure current service delivery arrangements to improve provision of Streetscene services

Corporate strategy 28 – Pilot innovative ways of reassuring our communities (technology to support ASB work)

Corporate strategy 15 – prepare a neighbourhood management and engagement strategy
ICT strategy 2006-09 para. 4.15 – GIS & LLPG: Business improvements through the effective use of GIS & LLPG, Improve access to GIS data both within the Council and for our customers. Para 4.4 – Infrastructure: mobile working also addresses elements of the Strategic Review of GIS usage at Chorley Borough Council (Salford GIS, June 2005)

3. OBJECTIVES

- *Improved communications between operations staff and the customer and frontline services via an automated email/sms response*
- *Reduce response times to service requests*
- *Reduce back-office involvement in workflow through integrating our current systems*
- *Reduce travelling time and associated costs*
- *Obtain the application builder tool to be able to design and enhance new and existing methods respectively of capturing data as a means to realising continual service improvement*
- *E-enable ground staff – modernisation/future-proofing of service*
- *Provide comprehensive, consistent and clean data for intelligence-led tasking and deployment and to easily carry out performance measurement exercises*
- *Increase the visibility of Chorley Council staff in the community*
- *Remove need for paper-based working*
- *Accountability improved (staff location recorded)*
- *Increase the number of GIS datasets available to Lancashire residents through the County Council's public GIS system MARIO*

4. SCOPE

- *Procurement of software and hardware*
- *Integration of ArcGIS (currently licensed to CC) with AUTHORITY (formerly FLARE) unit database*
- *Identifying start-up survey work to create initial inventory GIS layers*
- *Work study - deployment of staff to carry out identified survey work*
- *Work study – average daily travelling time/mileage*
- *Establish partnership-working requirements (Lancs. Constabulary (PCSO's), Chorley Community Housing, Parish Councils)*

Outline Business Case

- *Clarification of data protection issues*
- *Identifying future development program*

5. CONSTRAINTS

- *Successful funding bid required*
- *Time (volatile) – inventory preparation dependent on work study findings*
- *Data protection – (address based data v street based data) and access privileges*
- *Partnership working – compatibility with other systems*
- *Corporate resources being available for Hosting of data-sets (GIS 'layers')*
- *Dependencies on provision of LLPG (corporate)*
- *Overview of the Business Case and Benefits*

TARGETED BENEFITS

- *Customer satisfaction improves measured by collecting qualitative and quantitative data through the customer satisfaction survey. This will be seen by achieving improved response times e.g. nearest vehicle to incident identified and dispatched to incident deployment made possible by revised vehicle fleet profile gradually being implemented visibility as staff engaged longer in the community due to reduced travelling time, and 'smarter' workload planning can be carried out for lower-priority response work. Additionally, the opportunity for customer contact is improved through the new ability to receive real-time electronic feedback. The first set of annual data should be available March 08 for comparison to 06/07 data.*
- *Workforce empowerment (self-directed work teams are an outgrowth of empowerment where employee groups establish and implement their own work goals) with recognition of improved performance through the PDP process. The training and technology use will also enhance employment skills with ongoing staff development provision for refreshers/updates following on from the initial training stage of implementation (circa Spring 07).*
- *Community cohesion is improved through partnership working. A forum will be established with regularly scheduled meetings from the outset of the project (post initial consultation).*

Improved communications amongst workforce and residents with accuracy of incident location and data quality which can be displayed and relayed in either SMS or email format and pushed back out through to the front office system real time data and photographs of before and after incidents

can be available on the website. and direct to the resident. The interoperability tool required to connect both systems is already in place (Authority universal connector) and would be part of the configuration purchased, therefore available from implementation.

6. EFFICIENCIES

PLEASE NOTE, THIS OBC CONSOLIDATES THE WORK PACKAGES SUBMITTED FOR

- TREE MANAGEMENT (CAPITAL PROGRAM RESERVE LIST)
- CEMETERY RECORDS AND MANAGEMENT (APPROVED)

Efficiencies	
Corporate Services	<i>ICT – the application builder program would upskill our development team and remove the need for further costs relating to bespoke programming by outside contractors</i>
Procurement	<i>Not required – supplier is manufacturer Replaces substantially the need for extensive expansion of desktop based AUTHORITY system to Streetscene and Crime and Disorder</i>
Productive Time	<i>The introduction of mobile working supported by new technology into the Streetscene function will increase productivity and capacity by appropriate job scheduling, elimination of duplication of effort and tasking of appropriate resources at an earlier stage. Community involvement reduces the need for job inspection.</i>
Transactions	<i>Combining of work activities – multi-skilled teams and vehicles equipped with a variety of general equipment Streamlining whole front to back office process Partnership working –mobilisation of the resources of partners.</i>

7. ESTIMATED PROJECT COSTS

Description	Capital Cost (PHASE 1)	Capital Cost (PHASE 2)	Revenue Cost
PDA units x 20 (number dependent on restructure report approval)	18940	18940	
20 user Street Patrol Product including mobile application, back office components and reporting	5900	5000	
ArcIMS Internet Map Server for unlimited users on 1 CPU server**	8995		
Enhanced PDA unit	1649		
ArcPAD product (enhanced GPS) x 1	395		
Laser range finder	5000		
Tablet PC (cemeteries)	1000		
Application builder	1000		
Image capture hardware	500		
Implementation and training (12 days @ 795)	9540		
ArcIMS Implementation Services**	4990		
Start Up services	1740		
Vehicle fitting - £100 per vehicle (10 vehicles)	1000*		
Ruggedised covers - £60 per pda	720*		
<i>The Cemetry Records System (approved bid) is now incorporated in this project</i>	- 13670		
Total	47699	23940	

*estimates

** shared cost with ICT? There is already some development in this area

<i>If this bid is successful then the need for the Tree Management System bid is eliminated</i>	(-15, 290)		
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8. HIGH LEVEL PROJECT MANAGEMENT ARRANGEMENTS

Position	Name	Title
Project Sponsor	John Lechmere	Director of Streetscene, Neighbourhoods and Environment
Senior User		Neighbourhood Quality Team Leader
Senior Supplier <i>(may not be known at this stage)</i>	ESRI, ArcPAD, Korec	Suppliers
Project Manager		Service Improvement Manager