

Minute PR163/01 & DSB41/01  
refer.

# CARLISLE CITY COUNCIL

Report to:- THE DSO BOARD

Date of Meeting:- 7th AUGUST 2001

Agenda Item No:-

~~Private\*~~

Operational

Delegated: No

\* Not for publication by virtue of paragraph 8/9 of Part 1 of Schedule 12A of the Local Government Act 1972

Accompanying Comments and Statements	Required	Included
Environmental Impact Statement:	No	No
Corporate Management Team Comments:	No	No
City Treasurers Comments:	Yes	Yes
City Solicitor & Secretary Comments:	No	No
Head of Personnel Services Comments:	No	No

Title:- **CARLISLE WORKS MEDIUM TERM DEVELOPMENT PLAN – YEAR TWO**

Report of:- **THE DIRECTOR OF ENVIRONMENT & DEVELOPMENT**

Report reference:- **EN 122/01**

**Summary:-** The Director of Environment & Development reports on the work completed during 2000/01 on the Medium Term Development Plan and presents outline proposals for a revised residual programme over the two year period 2001/02 and 2002/03.

**Recommendation:-** It is recommended that the DSO Board approves the proposed Development Plan works outlined within paragraph 3 and seeks the authorisation of the Policy and Resources Committee and Council for the funding of £50,000 for the work in 2001/02 as set out in the report.

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**M Battersby**  
Director Environment and Development

7<sup>th</sup> August 2001

## CARLISLE WORKS – MEDIUM TERM DEVELOPMENT PLAN – YEAR TWO

### 1. INTRODUCTION

- 1.1 The Carlisle Works Development Plan has generally been reviewed annually as a basis for re-investing a small element of the DSO's profits back into the business. It was decided however, that a medium term plan would help to facilitate planned improvement work over a longer period of time and provide a longer term context within which annual requests to carry out work are made.
- 1.2 Report EN 69/00 was presented to the DSO Board on 4<sup>th</sup> April 2000 outlining a proposed programme of Development Plan work over the three year period 2000/01 to 2002/3. Approval was given initially by the Board and subsequently by the Policy and Resources Committee and full Council to undertake works up to a value of £50,000 in 2000/01.
- 1.3 This report provides a brief appraisal of the progress made in carrying out the 2000/01 (i.e. Year 1) programme of work and presents outline proposals for a revised residual programme over the 2 year period 2001/02 and 2002/3.

### 2. PROGRAMME OF WORK 2000/01

- 2.1 In relation to the 2000/01 Development Plan Allocation of £50,000, the actual work completed/committed and the relevant costs may be summarised as follows:-

(i)		<u>ESTIMATED</u> <u>COST</u>	<u>ACTUAL</u>
		£	£
	Due to delays over landlord consent and the amendment of the licence, alterations to office accommodation to provide an adequate working environment and improved staff welfare facilities were delayed but are now underway	10,000	10,000*

(ii)	REPLACEMENT OF GARAGE ROOF (Phase 1)	10,000	14,825
	<p>Asbestos cement sheet roofing has been replaced with insulated plasticol sheeting over approximately 60% of the garage area. The total cost of this work was £24,825 which included a £10,000 contribution set aside from the 2000/01 Bousteads Grassing Building Maintenance Budget.</p>		
(iii)	IMPROVEMENTS TO BOUSTEADS GRASSING DRAINAGE SYSTEM	14,000	10,000*

Due to ongoing drainage problems and the lack of detailed "as built" drawings, a survey of the existing drainage was commissioned from Design Division's Drainage Engineers. The topographical exercise was completed and plans were produced. Using a combination of dye testing and flow observation, the operational effectiveness of the system was checked to give an indication of the connectivity of the site drainage. As a result of these tests, blockages were located within 40% of gullies and several of the main drainage runs affecting the flow capacity of the system with large volumes of litter and debris evident. A programme of work involving high pressure jetting of the system, the unblocking and clearance of gulley's (replacing undersized units) and the connecting of rain water pipes into the drainage system (i.e. rather than being discharged directly onto the ground resulting in surface water which is a safety hazard particularly during a freeze, which also results in avoidable damage to both concrete and tarmac surfaces) has been initiated.

A CCTV survey will be undertaken following completion of this work and this will

allow all branches and connections to be accurately positioned. The survey determined that a new interceptor was not necessary for the vehicle washing area saving approximately £4,000.

(iv)	STORES IMPROVEMENT WORKS	5,000	3,961
	Work on lighting and cabling in the main store and the blister shed to meet legislative standards has been completed together with the provision of new windows and suspended ceilings.		
(v)	LIGHTING IMPROVEMENTS	5,000	3,700
	A survey within Bousteads Grassing Depot was completed and sub-standard lighting was brought up to legislative requirements.		
(vi)	ENVIRONMENTAL ENHANCEMENT WORK	6,000	1,380
	Redundant storage tanks were removed from Bousteads Grassing and Raffles Depots and work on the gas oil tank and car wash area was completed.		
	Balance of funding carried forward to supplement 2001/02 programme of work	-	6,134
TOTAL		50,000	50,000

\* Estimated final cost as at July 2001

### 3. PROPOSED ALLOCATION OF DEVELOPMENT PLAN FUNDS 2001/02 TO 2002/03

- 3.1 The trading results for 2000/01 clearly indicate that Carlisle Works will be in a position to replenish its capital reserves by the maximum sum of £50,000. This sum may be made available for Development Plan work in 2001/02 together with the £6,134 underspend in respect of the 2000/01 programme of work. Dependent upon profitability levels in 2001/02 a further £50,000 may be made available for a programme of work in the financial year 2002/03.
- 3.2 Original proposals for 2001/02 and 2002/03 have now been reviewed by the DSO's Senior Management Team in light of changing priorities based upon Health and Safety requirements, employee welfare and operational efficiency. As a result revised funding proposals over the next two years have been developed.

3.3	2001/02 PROPOSED PROGRAMME	BUDGET COST £
(i)	Improvements to DSO Call Centre Technology	25,000

Report EN98/01 was presented to the DSO Board on 12<sup>th</sup> June 2001 relating to a visit to Liverpool by The Chairman of the DSO Board and various Council Officers to look at the Authority's call centre arrangements. This was followed by a subsequent visit by officers to Newcastle City Council's Call Centre. Whilst Liverpool and Newcastle are large Authority's with state of the art call centre systems of a scale of operations not relevant to the needs of Carlisle, the visits referred to above were particularly useful in identifying the potential scope of utilisation of enhanced Call Centre facilities at Carlisle Works.

An evaluation exercise of the existing operation of the Carlisle Works call centre has since been carried out looking at the potential for enhancing the service. In summary terms, the exercise confirmed that the introduction of the DSO's call centre has brought about cost savings emanating from reduced duplication of client/contractor input to the Authority's Street Cleaning and Refuse Collection operations with a by-product of an improved service to Council Tax payers in terms of responsiveness and overall quality of service.

However, it is apparent that the present DSO operation relies on the basis Featurenet telephone system which has no facility for call monitoring, directing and allocation and cannot be linked to any of the work ordering systems. The organisation's Environmental Services Unit Manager and Support Services Manager have reviewed the current operation in liaison with the City Treasurers I.T Section and have developed an outline specification upon which tenders for the purchase and installation software and hardware may be sought. The basic system requirements are as follows:-

- Linkage to the existing Featurenet telephone system.
- Linkage to existing customer database.
- Linkage to the DSO's Contractor Plus system.
- Creation of usage reports.
- Capacity for up to 8 operations
- Facility to advice callers of queue and hold status.
- Pop up screening facilities on existing PCs for different customer enquiries.

To install a system of this type would require the introduction of an ISDN line capable of carrying the required data at the appropriate speed. Initial discussions suggest a sum of £25,000 would be required for the purchase of software and hardware including installation and training. The main advantages of introducing such a system are outlined within Appendix A.

(ii)	Replacement of Garage Roofs (Phase 2)	17,000
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Phase 2 of the Garage Roof Replacement Programme would see the completion of the remaining 40% of the refurbishment in the main entrance and storage areas.

(iii)	Joiner Shop Improvements	11,000
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To enable Joiners Shop activities to be concentrated in one area, alterations to existing garages are required to provide an area to re-site equipment to improve dust extraction and light and heat efficiency. For safety reasons partitions are also required to form "no go areas".

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|------|--|-------|
| (iv) | Renewal of Windows/General Joinery Repairs | 3,000 |
|------|--|-------|

Due to the re-prioritisation of monies towards Call Centre improvements a reduced programme is proposed involving the replacement of old single glazed windows with high performance double glazed units which will provide better insulation standards and savings of heat loss.

TOTAL 2001/2002	56,000
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### 3.4 2002/2003 PROPOSED PROGRAMME

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|-----|--------------------------------------|--------|
| (i) | Bousteads Grassing Depot Resurfacing | 15,000 |
|-----|--------------------------------------|--------|

Due to the increased level of operational activity within the depot and the wear and tear effects of refuse wagons and other heavy goods vehicles, it is envisaged that for operational efficiency and a safe working environment, Bousteads Grassing will need to be re-surfaced in 2002/03. The estimated cost of £15,000 also includes for the provision of hard standing for storage purposes.

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|------|--|-------|
| (ii) | Lighting Installation Improvements (Phase 3) | 5,000 |
|------|--|-------|

Subject to the findings of the lighting survey identified in paragraph 3.3(v), it is envisaged that a third phase of work will be required.

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|-------|--------------------------------|--------|
| (iii) | Coronation Block Refurbishment | 30,000 |
|-------|--------------------------------|--------|

The covered storage area utilised for the storage of rock salt and the adjoining "Coronation Shed" were built nearly 50 years ago and apart from periodic painting there has been no other maintenance undertaken over that period. As a result the metal sheets cladding is in a poor state of repair and the configuration of the existing storage area means that the rock salt does not get used in delivery rotation. It is proposed therefore that the structure is re-clad and re-roofed and at the same time alter the layout to aid operational efficiency and prevent rock salt from entering the drainage system (as advised by the Environment

Agency).

**TOTAL 2002/2003**

**50,000**

#### **4. IMPLEMENTATION OF THE PLAN**

- 4.1 The reinvestment of a small element of annual profit into physical and operational assets has in the past proved to be effective. Indeed this will continue to be the case, however Carlisle Works is entering a period of great potential change and any further investment needs to be judged against the implications of that change.
- 4.2 The proposed programme for 2001/02 comprises of two main areas:-
- (a) The investment in strengthening the effectiveness and responsiveness of service delivery through a call centre will be of benefit whatever the outcome of the current review. The Head of IT will be fully involved through this process to ensure the maximum corporate benefit is achieved.
  - (b) The remainder relates to physical improvements to the depot the future use of which is uncertain. The options range from a shared use with Riverside to disposal and relocation. It is unlikely that any changes of this nature would take place for 2-3 years and as a result essential repairs/improvements should continue to ensure a minimal impact on service delivery over that period.
- 4.3 It is considered that approval be sought for the 2001/02 programme as set out, but that expenditure on the Depot be deferred until the latter part of the financial year or until the future use becomes clearer.
- 4.4 The proposed programme for 2002/03 should be considered as indicative at this stage.

#### **5. CITY TREASURERS COMMENTS**

- 5.1 The City Treasurer concurs with the financial arrangements for the funding of the works. However, it is considered that these proposals should be considered in the light of the long term future of the DSO and the long term restructuring and needs of the Authority.



## **6. RECOMMENDATION**

- 6.1 It is recommended that the DSO Board approves the proposed Development Plan works outlined within paragraph 3 and seeks the authorisation of the Policy and Resources Committee and Council for the funding of £50,000 for the work in 2001/02 as set out in the report.

**M Battersby**  
**Director of Environment & Development**

## ADVANTAGES TO THE AUTHORITY OF INTRODUCING A CALL VIEW CALL CENTRE PACKAGE

The digital telephone system solution proposed would still allow calls to be directed to a specific extension. This will enable a person to handle specific faults depending on the number dialled by the client or customer. The system would accept Featurenet calls and also calls diverted from the Civic Centre switchboard allowing online contact with other Departments of the City Council and indeed other organisations (e.g. the County Council).

The system includes a Call View Navigator. This works by using the CLI (Caller Line Identity), to identify the call and the service required enabling the appropriate window to be displayed on the user PC screen (screen popping). This would effectively departmentalise the call centre, giving the opportunity to direct certain enquiries to a particular operator. In simple terms when a customer rings for a particular service the system PC brings up the necessary screen (before the phone even rings) to enable the operator to instantly create the work instruction which may be instantly fed into the DSO's existing Contractor Plus System. The operator can be working on any application and the screen "pops" in front of that application then clears itself automatically as soon as the instruction is created. This removes any downtime as well as any duplication of effort.

A Call View Banner facility automatically brings up the correct response and work issue form with text prompt to ensure speedy and precise response thus increasing levels of throughput productivity and increased service and customer satisfaction.

The Call View Client package can systematically work through a list of predetermined numbers to be called that day by a particular person cutting down work time and improving our business response times to faults, etc.

The Call View Summary provides an instant and constantly updating snapshot on the business performance of that day, allowing identification of business areas that may require further analysis.

The Call View Wizard provides the most useful management information. It includes a comprehensive and powerful report-generating tool to enable the user to produce reports on the precise information that they require, as they need it.

It also incorporates the "UN-returned lost call list". This details callers who were not able to achieve a response so that an apologetic return call can be made that will ensure when the office is busy a guarantee can be given to call back every caller even if they are unanswered. This would improve the current level of service offered.

By monitoring data on all incoming and outgoing calls the system can produce concise and simple reports on traffic levels, peak times, call frequencies and durations. These reports can be analysed further to allow assessment of individual staff performance, for example in respect of calls received, calls answered, calls lost etc. in order to improve response times and customer satisfaction. The system supplies "real time" data on each extension allowing ongoing evaluation of exactly what is happening at a snap shot point in time.

The proposed system facilitates future upgrading of the Call Centre at minimal costs as it is built on a platform basis allowing the removal/addition of any sections of the solution as required, depending upon requirements at the time.

Digital voice recording facilitates the individual recording of all incoming and outgoing calls through the call centre. This 24hr monitoring system offers the flexibility to investigate any complaint made at any time by the public or otherwise.

Voice messaging for customers on hold is also part of the proposed package, allowing an advisory message to be played to any caller who is not answered immediately (i.e. call queuing).