

Shared Service Centre

Priority	X
Current Service Area	Shared Service Centre

Impact on Residents	Outcomes
No impact on residents	N/A

Proposal:	6.3
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Current budget Savings/Invest	9,025	Employees Change in employees	336
Total	3,250	Total	0

BENEFITS CASE

<p>Detailed description:</p> <ul style="list-style-type: none"> i. Carry out a high-level options review (November 2016) ii. Carry out a detailed options appraisal including cost and benefit analysis (April 2017) iii. Members agree new Service Delivery Model (June 2017) iv. Complete Transition to New Service Delivery Model (April 2018) <p>Benchmark and industry standard savings for shared services have been used to establish likely savings.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Cost Benefit Analysis (CBA)</th> <th style="width: 10%;">2017-18</th> <th style="width: 10%;">2018-19</th> <th style="width: 10%;">2019-20</th> <th style="width: 10%;">2020-21</th> <th style="width: 10%;">2021-22</th> </tr> <tr> <th>Benefits Estimated (Savings)</th> <th>£k</th> <th>£k</th> <th>£k</th> <th>£k</th> <th>£k</th> </tr> </thead> <tbody> <tr> <td>Reduced benefits due to lead-on time (if applicable)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">250</td> <td style="text-align: center;">1500</td> <td style="text-align: center;">1500</td> <td style="text-align: center;">1500</td> </tr> <tr> <td>Additional Cost Estimated</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Net Impact Cost/(Savings)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">250</td> <td style="text-align: center;">1500</td> <td style="text-align: center;">1500</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Cumulative Cost/(Savings)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">250</td> <td style="text-align: center;">1750</td> <td style="text-align: center;">3250</td> <td style="text-align: center;">3250</td> </tr> <tr> <td colspan="6" style="text-align: center;">Additional Cost Estimated</td> </tr> </tbody> </table>	Cost Benefit Analysis (CBA)	2017-18	2018-19	2019-20	2020-21	2021-22	Benefits Estimated (Savings)	£k	£k	£k	£k	£k	Reduced benefits due to lead-on time (if applicable)	0	250	1500	1500	1500	Additional Cost Estimated						Net Impact Cost/(Savings)	0	250	1500	1500	0	Cumulative Cost/(Savings)	0	250	1750	3250	3250	Additional Cost Estimated					
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COMMERCIAL CASE

Procurement strategy :

Procurement Strategy is dependant on the option chosen. Factors influencing timescale will include:

- The requirement to tender;
- Availability of appropriate existing Shared Service model;
- Need to bespoke standardised processes.

FINANCIAL CASE

Key benefits

Financial - delivery of proposed MTFS savings. The benefits shown have yet to be verified through a detached business case but are an indication of when the savings would be realised. Confirmation of exact costs, benefits and timescales will be known once a detailed business case is prepared

Non-financial - improved service delivery through partnership working with other organisations, including access to better IT systems and sharing of improved processes and procedures

Funding Position	Total (project life)	2017-18	2018-19	2019-20	2020-21	2021-22
		£k	£k	£k	£k	£k
Revenue funding from existing budget	0	TBC				
Revenue funding required – new	0					
Project Management costs	0					
Capital funding from existing budget	0	0	0	0	0	0
Capital funding required – new	0	0	0	0	0	0

MANAGEMENT CASE

Describe the delivery of the preferred option, including the approach to Project, project and change management, and the governance arrangements:

The preferred option for new delivery model for back-office services has yet to be determined as it is subject to an options review.

The Programme Management Office is currently leading a high-level options review. This will include alternative delivery models, risks, benefits, implementation costs and transition timescales.

Internal dependencies and external constraints:

Front-office services - significant potential synergies with front office services; needs of both services need to be considered as part of any future service delivery option

Personnel - significant impact on staff; could be subject to TUPE, and requirement to consult with Trade Unions and Staff

Alexandra House - Decant

Priority	X
Current Service Area	All
Proposal:	
	6.3

Impact on Residents	Outcomes
No impact on residents	N/A
Current budget	Employees
Savings/invest	Change in employees
Total	Total
£000	N/A
1,000	N/A
0	0

BENEFITS CASE

<p>Detailed description: The proposal is to vacate 5 floors of Alexandra House in 2017 and the remaining floors in the following twelve months. Realisation of savings will depend on renegotiation of rent as we vacate the building or our ability to sub-let those floors we do vacate. Hence, the cost/benefit model assumes savings appearing in 2018/19 and 2019/20.</p>	
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Cost Benefit Analysis (CBA)	2017-18 £K	2018-19 £K	2019-20 £K	2020-21 £K	2021-22 £K
Benefits Estimated (Savings)	750	250	750		
Reduced benefits due to lead-on time (if applicable)					
Additional Cost Estimated					
Net Impact Cost/(Savings)	0	250	750	0	0
Cumulative Cost/(Savings)	0	250	1000	1000	1000
Additional Cost Estimated					

Closure of internal print room

Priority	X
Current Service Area	Communications

Impact on Residents	Outcomes
No impact on residents	N/A

Proposal:
 To close the internal print service with a saving of £50.5K in the year 2018/19. The current bulk print service is only 65% utilised.

We will utilise our existing print framework to use suppliers which can continue to deliver a high volume and responsive service.

Base Data	£000	Change in employees
Savings/Invest		
Year 1		Year 1
Year 2	51	Year 2
Year 3		Year 3
Year 4		Year 4
Year 5		Year 5
Total	51	Total
		1

Resources required:
 N/A

What needs to happen and when?
 Work with Committee Services to reduce the demand for printed agendas, looking at IT solutions which allow councillors to mark up PDFs using their laptop or tablet. This development is already in the workplan of the new Shared Digital Service.