

**Business Planning / MTFs Options
2020/21 – 2024/25**

20/25 - PL09

Title of Option:	Hybrid Mail proposal		
Priority:	Place	Responsible Officer:	Andrew Meek
Affected Service(s) and AD:	Corporate Contracts	Contact / Lead:	Matthew Duhy

<p>Description of Option:</p> <ul style="list-style-type: none"> •What is the proposal in essence? What is its scope? What will change? •What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs) •How does this option ensure the Council is still able to meet statutory requirements? •How will the proposal deliver the benefits outlined? <p>[Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]</p> <p>Provide on-demand service to centralise print streams and optimise stationery and print costs.</p> <p>This will enable staff to select a print option of "send a letter" which will enable outgoing correspondence to be sent electronically to the mailroom, for automated printing and insertion into envelopes, franking and dispatch. The envisage solution can also handle inserts. It can deal with large scale mail out as well as individual letters.</p> <p>The proposal will be invisible to external customers but will provide a more efficient solution for staff sending letters.</p> <p>The benefits will be realised through savings on postage and franking cost by ensuring outgoing postal items are considered "clean" by Royal Mail, and therefore eligible for reduced postal costs per item.</p>

Financial Benefits Summary

Savings	2020/21 £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	Total £000s
<i>All savings shown on an incremental</i>						
New net additional savings	-	77	-	-	-	77

Capital Implementation Costs	2020/21 £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	Total £000s
Total Capital Costs	-	50	-	-	-	50

Financial Implications Outline

- How have the savings above been determined? Please provide a brief breakdown of the factors considered.
- Is any additional investment required in order to deliver the proposal?
- If relevant, how will additional income be generated and how has the amounts been determined?

The savings were determined through an initial analysis of current mailing volumes, and the current postal costs. Assumptions were made about the proportion of these volumes that would be suitable to delivery through a Hybrid Mail solution, and using these volumes an overall high level calculation made about the potential savings available to the Council.

There are different solutions available to the Council, which will need to be explored more fully to find a model that is suitable.

Investment is needed in the Council's print management software to accommodate the solution. Further investment is needed in business design and development. The Council will need to consider this proposal in relation to its ambitions around delivery of printing solutions (currently externalised).

Delivery Confidence

<p>At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)</p>	<p>3 - this solution envisages adoption of technology that is widely used elsewhere. Therefore there is confidence that the proposed change is realistic and deliverable. However the figures for costs and benefits will require further validation.</p>
--	---

Indicative timescale for implementation

<p>Est. start date for consultation DD/MM/YY</p>	<p>N/a</p>	<p>Est. completion date for implementation DD/MM/YY</p>	<p>01/04/2021</p>
<p>Is there an opportunity for implementation before April 2020? Y/N ; any constraints?</p>	<p>No</p>		

Implementation Details

- *How will the proposal be implemented? Are any additional resources required?*
- *Please provide a brief timeline of the implementation phase.*
- *How will a successful implementation be measured? Which performance indicators are most relevant?*

Additional resources needed for business design, technical design and procurement.

Initial consultancy and business design - Q1-2 FY20/21; Procurement Q3 FY20/21; Implementation Q4 FY20/21

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

Positive Impacts

No/minimal visible impacts for customers.

Negative Impacts

None anticipated.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?
List both positive and negative impacts.

Positive Impacts

Easier method for production and dispatch of letters.

Little or no engagement with stakeholders has taken place. This will need to commence during the business design phase.

A Comms Plan will be needed to ensure staff adopt the new solution.

Negative Impacts

At some point, the Council may wish to reject hand-produced letters from the Mailroom in order to ensure savings are realised.

How does this option ensure the Council is able to meet **statutory requirements**?

Yes - no impact.

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Uncertainties about insourcing of external print facilities. This may impact the proposal	H	M	Business analysis of the proposal and the preferred operating model, and engagement with Strategic Procurement
Staff do not adopt the new technology	M	M	Comms Plan
Unable to deliver the solution in the timescale	H	H	Identify and secure delivery resources

Has the EqlA Screening Tool been completed for this proposal?	Yes
<u>EqlA Screening Tool</u>	
Is a full EqlA required?	No