SHARED SERVICES BUSINESS UNIT - MTP DELIVERY MONITORING

February 2016

NB All delivery Targets are Incremental.

Start	T	1	Target	<u> </u>	Board	Target	1	Board	Target	I	Board	Target	<u> </u>	Board
Year	Delivery Unit	Efficiency/Reduction/Income target		Lead	Sponsor	2016/17	Lead	Sponsor	2017/18	Lead	Sponsor		Lead	Sponsor
2015/16	Commercial	New Business/Increased Income	-198		Jonathon Noble	-171		Jonathon Noble	-72		Jonathon Noble			
	Delivered by :		£50k deliv	ered through OD	Service to Harrow	Further O	D income from s	ale of services,	Dependen	t upon business	case development			•
					rough increased	plus other	opportunities ar	nd increased sales.	and oppor	tunities.				
			sale of BS	P services										
0045440		200			Tr			Т		•	1		_	<u> </u>
2015/16	Ops	P2P	-25		Lloyd Jeffries									
	Delivered by :				rangements. The 15 will also be fully									
				ermanent basis.										
2015/16	Ops	CBS/SSC Merger	-34		Lloyd Jeffries					I	1			
	Delivered by :				of Future Shape						1			
			restructure		•									
2015/16	Transformation	Agency Reduction	-20		Nick Cave									
	Delivered by :		Delivered											
2015/16	Transformation	Conferences Reduction	-1		Nick Cave									
	Delivered by :		Delivered											
0045/40	T	Once the Delastics			Thurst On		•				1			
2015/16	Transformation	Consultancy Reduction	-9		Nick Cave									
	Delivered by :		Delivered											
2015/16	Transformation	Transformation Phase 1	-100		Nick Cave									
20.07.0	Delivered by :	Transcontinuos Transcont	Delivered		r non care						1			
	,													
2015/16	Ops	Reorganisation of work/creation of	-132		Lloyd Jeffries									
		Business Operations Service												
	Delivered by :			as part of the Fu	ture Shape									
			restructure).										
2047/40	One	Deduction of Comics Deak support		1	1				75		I love leffrice		<u> </u>	
2017/18	Ops Delivered by :	Reduction of Service Desk support				£75k can	he delivered in 2	 2016/17 through not	- 75		Lloyd Jeffries			
	Delivered by .							ost and changing	VVIII DE GE	iivered early iii 20	510/17			
							gement respons							
							•							
2015/16	Ops	Business Support Efficiencies	-50		Lloyd Jeffries	-50		Lloyd Jeffries						
	Delivered by :			as part of the Fu	•		ole through not r							
			restructure) .		vacancies								
0045/40	One	Otroposition Desirates Comment		1	 			Have better			1		1	
2015/16	Ops	Streamline Business Support teams				-43		Lloyd Jeffries	-25					
	Delivered by :		1	<u> </u>	1	Deliverabl	e through bringing	ng together	Should be	deliverable throu	ı ıgh bringing			
									Should be deliverable through bringing together Finance Ops and Accounts Payable.					
								-		-	·			
2015/16	Ops	Reduction in PA Support	-32		Lloyd Jeffries	-32		Lloyd Jeffries						
	Delivered by :			as part of the Fu	ture Shape	Will be de	livered.							
			restructure) .										

Start			Target	<u> </u>	Board	Target		Board	Target		Board	Target		Board
Year	Delivery Unit			Lead	Sponsor	2016/17	Lead	Sponsor	2017/18		Sponsor	_	Lead	Sponsor
2017/18	Ops	Merger of CBS/Property Operations Mgt						оролоо.	-60		Lloyd Jeffries	2010/10		
2017/10	Delivered by :	Merger of ODO/1 Toperty Operations lingt							Alternative	delivery will be				
	Bonvorou by .										the management			
										ents of the 2 area				
2015/16	Finance	Procurement Staffing Reduction	-30		Mark Preston									
	Delivered by :		Delivered	as part of the re	structuring of			•						•
			Finance in	the Shared Ser	vices Business									
			Unit.											
2015/16	Finance	Pension Fund Recharge	-20		Mark Preston									
	Delivered by :			as part of the re										
				the Shared Ser	vices Business									
0045/40	F'	D. I	Unit.		IM. I Deserted		•			<u> </u>	<u> </u>			
2015/16	Finance	Reduce Finance non-staffing costs	-30		Mark Preston									
	Delivered by :			as part of the res the Shared Ser										
			Unit.	the Shared Ser	vices busiliess									
2045/40	Einenee	Reduce Finance Coll by 2 FTF			Morle Drootor	-							1	
2015/16	Finance	Reduce Finance CoE by 2 FTE	-110		Mark Preston	-		1			l		I	
	Delivered by :			as part of the res the Shared Ser										
			Unit.	THE SHALED SEL	AIGES DUSITIESS									
2015/16	HR	New Resourcing Model	- 20		Chris Daltry	1								
2010/10	Delivered by :			eduction to still to	•	1		1	<u> </u>		<u>I</u>			
			2,200,1010											
2015/16	HR	Reduce Graduate Placements	-180		Chris Daltry									
	Delivered by :			as part of Future			•				!			•
			restructuri	ng. Costs until S	September to be									
			met from (Graduate Reserv	/e.									
2015/16	ICT	Rationalisation of Licences (Corporate-	-100		Nick Cave	-15		Nick Cave	-30		Nick Cave			
		wide)												
	Delivered by :			•	e restructure and		oportunities expe	ected to be		portunities expe	cted to be			
			SAP liceno	ce savings.		delivered.			delivered.					
				•	T			I			I		•	
2015/16	Legal	Increased Income	-10		Nick Cave	-65		Nick Cave	-46		Nick Cave			
	Delivered by :				ugh new business		eliver through nev	w arrangements		liverable through				
2045/40	Logo	Hood of Logal Dadwatian	opportunit		Niek Carra	with Harro	W.	Niek Corre	arrangeme	ents with Harrow.			1	
2015/16	Legal	Head of Legal Reduction	-30		Nick Cave	Look to do	diver through se	Nick Cave	l ook to do		Nick Cave		l	
	Delivered by :		ino saving	through new arr	angements	with Harro	eliver through nev	w arrangements	with Harro	liver through new	v arrangements			
2015/16	Legal	Legal Complaints	-10		Nick Cave	-5	•	Nick Cave	-5		Nick Cave			
2010/10	Delivered by :			through review o		Deliverabl	e through new co		Deliverable	e through new co			I	
	2		2 3 0.00			arrangeme	•		arrangeme	-				
2015/16	Customer	Customer Contact - Removal of posts	-88		Lloyd Jeffries	3			9	1	<u> </u>		I	
2010/10	Contact	Castomer Contact Tromoval of posts	-00											
	Delivered by :		£47k post	reduction delive	red during 2014/15.	1	_						•	.
	ĺ		-		cy spend saving									
			delivered.											
2015/16	Customer	Customer Contact	-45		Lloyd Jeffries									
	Contact			L										
	Delivered by :			with the reduction										
0045/46			Post and £	210k Consultanc	<u> </u>			1112		I	Т			
2015/16	Customer	Customer Contact - Strategic Sourcing	-50		Lloyd Jeffries	-50	'	Lloyd Jeffries						
	Contact Delivered by:	of Contact Centre function	Delivered	through the rom	<u> </u>	Deliverable	e through review	l of Contact Centre					<u> </u>	
	י אוויסע וויסע וויסע וויסע.		Manager F		οναι οι τε τι Ομδ	function.	o unough leview	or Cornact Certife						
2016/17	Customer	Cessation of One-Stop Shop function -	anagor i	<u> </u>		-31		Lloyd Jeffries						
	Contact	Buckingham Library						,						
	1	· · · · · · · · · · · · · · · · · · ·		<u> </u>	1			1	<u>I</u>	1	l	<u>I</u>		l

Start			Target		Board	Target		Board	Target		Board	Target	I	Board
Year	Delivery Unit	Efficiency/Reduction/Income target	2015/16	Lead	Sponsor	2016/17	Lead	Sponsor	2017/18	Lead	Sponsor	2018/19	Lead	Sponsor
	Delivered by :			-		Deliverable.				-				•
2015/16	Property	Facilities Management - Property transformation including staff restructure and new maintenance and asset management contract arrangements.	-180)	Nick Cave	-20)	Nick Cave	-37	7	Nick Cave			
	Delivered by :		Not achieveable in 2015/16 through the Property Maintenance Contract as contract terms set at implementation. 2016/17 MTP addresses this.			Removed as part of the 2016/17 MTP.				Opportunities to be reviewed as part of the Contract retendering.			•	
2015/16	SSBU	Future Shape - Digital First	-112		All				1	T				
	Delivered by :		to be delive efficiencie centralisa	rered. Ability to s will be depend	dent upon the ate service activity									
2015/16	SSBU	Future Shape - People & Organisational Change	-146		All									
	Delivered by :							•			•			
2015/16	SSBU	Future Shape - Strategic Options Appraisal	-90		All									
	Delivered by :		NO oppor	tunities delivere	ed during 2015/16.									
2015/16	SSBU	BSP Allocated Future Shape Savings				-115		IAII	-277	7	All		<u> </u>	
	Delivered by :	zer / mesateu : atare enape earnige			!	Should be - e-invoici - HR Digit	Should be deliverable through: - e-invoicing - HR Digitisation - L&D Portal		Partly deli digitisatio	eliverable through, e-invoicing, HR ion and L&D portal. Other nites to be investigated.				
2017/18	SSBU	Shared Service with other LA										-354	ļ.	Gill Quinton
	Delivered by :					May be po	ossible to deliv	er £43k early		ossbile to delive depending upor ents.		HR Share Harrow. N	d Service ar	rangement with oile to deliver early
2016/17		Shared Services Opportunity				-200	<u> </u>	Nick Cave	-100		Nick Cave	-200		Nick Cave
	Delivered by :					Exploring a Legal Shared Service with Harrow		Exploring Harrow	Exploring a Legal Shared Service with Harrow			Exploring a Legal Shared Service with Harrow		
2015/16	FMS	Reorganisation of work							-25	5	Lloyd Jeffries			
	Delivered by :								Review of	FMS activities				
			-1,852			-802			-757	7		-554	l	

Key Highlights/Risks:

1. Key focus for is delivery of income generation through new business opportunities. Need to be really conscious of the timing of delivery to ensure the income target is met.

^{2.} Need to ensure the continued delivery of services to existing customer base at the same time as developing new opportunities.