

SHARED SERVICES BUSINESS UNIT - MTP DELIVERY MONITORING

February 2016

NB All delivery Targets are Incremental.

Start Year	Delivery Unit	Efficiency/Reduction/Income target	Target 2015/16	Lead	Board Sponsor	Target 2016/17	Lead	Board Sponsor	Target 2017/18	Lead	Board Sponsor	Target 2018/19	Lead	Board Sponsor
2015/16	Commercial	New Business/Increased Income	-198		Jonathon Noble	-171		Jonathon Noble	-72		Jonathon Noble			
	Delivered by :		£50k delivered through OD Service to Harrow and remainder delivered through increased sale of BSP services			Further OD income from sale of services, plus other opportunities and increased sales.			Dependent upon business case development and opportunities.					
2015/16	Ops	P2P	-25		Lloyd Jeffries									
	Delivered by :		£25k delivered by AFW arrangements. The remaining £75k due in 14/15 will also be fully met on a permanent basis.											
2015/16	Ops	CBS/SSC Merger	-34		Lloyd Jeffries									
	Delivered by :		Savings delivered as part of Future Shape restructure.											
2015/16	Transformation	Agency Reduction	-20		Nick Cave									
	Delivered by :		Delivered											
2015/16	Transformation	Conferences Reduction	-1		Nick Cave									
	Delivered by :		Delivered											
2015/16	Transformation	Consultancy Reduction	-9		Nick Cave									
	Delivered by :		Delivered											
2015/16	Transformation	Transformation Phase 1	-100		Nick Cave									
	Delivered by :		Delivered											
2015/16	Ops	Reorganisation of work/creation of Business Operations Service	-132		Lloyd Jeffries									
	Delivered by :		Delivered as part of the Future Shape restructure.											
2017/18	Ops	Reduction of Service Desk support							-75		Lloyd Jeffries			
	Delivered by :					£75k can be delivered in 2016/17 through not recruiting to team leader post and changing line management responsibilities.			Will be delivered early in 2016/17					
2015/16	Ops	Business Support Efficiencies	-50		Lloyd Jeffries	-50		Lloyd Jeffries						
	Delivered by :		Delivered as part of the Future Shape restructure.			Deleiverable through not recruiting to vacancies.								
2015/16	Ops	Streamline Business Support teams				-43		Lloyd Jeffries	-25					
	Delivered by :					Deliverable through bringing together Finance Ops and Accounts Payable.			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 :		Delivered as part of the Future Shape restructure.			Will be delivered.								

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2017/18	Ops	Merger of CBS/Property Operations Mgt							-60		Lloyd Jeffries			
	Delivered by :								Alternative delivery will be sought as not enough synergies to merge the management arrangements of the 2 areas.					
2015/16	Finance	Procurement Staffing Reduction	-30		Mark Preston									
	Delivered by :				Delivered as part of the restructuring of Finance in the Shared Services Business Unit.									
2015/16	Finance	Pension Fund Recharge	-20		Mark Preston									
	Delivered by :				Delivered as part of the restructuring of Finance in the Shared Services Business Unit.									
2015/16	Finance	Reduce Finance non-staffing costs	-30		Mark Preston									
	Delivered by :				Delivered as part of the restructuring of Finance in the Shared Services Business Unit.									
2015/16	Finance	Reduce Finance CoE by 2 FTE	-110		Mark Preston									
	Delivered by :				Delivered as part of the restructuring of Finance in the Shared Services Business Unit.									
2015/16	HR	New Resourcing Model	-20		Chris Daltry									
	Delivered by :				Specific reduction to still to be identified.									
2015/16	HR	Reduce Graduate Placements	-180		Chris Daltry									
	Delivered by :				Delivered as part of Future Shape restructuring. Costs until September to be met from Graduate Reserve.									
2015/16	ICT	Rationalisation of Licences (Corporate-wide)	-100		Nick Cave	-15		Nick Cave	-30		Nick Cave			
	Delivered by :				Delivered via Future Shape restructure and SAP licence savings.	Further Opportunities expected to be delivered.		Further Opportunities expected to be delivered.	Further Opportunities expected to be delivered.					
2015/16	Legal	Increased Income	-10		Nick Cave	-65		Nick Cave	-46		Nick Cave			
	Delivered by :				Should be deliverable through new business opportunities.	Look to deliver through new arrangements with Harrow.		Look to deliverable through new arrangements with Harrow.	Look to deliverable through new arrangements with Harrow.					
2015/16	Legal	Head of Legal Reduction	-30		Nick Cave	-5		Nick Cave	-5		Nick Cave			
	Delivered by :				No saving through new arrangements	Look to deliver through new arrangements with Harrow.		Look to deliver through new arrangements with Harrow.	Look to deliver through new arrangements with Harrow.					
2015/16	Legal	Legal Complaints	-10		Nick Cave	-5		Nick Cave	-5		Nick Cave			
	Delivered by :				Delivered through review of resourcing.	Deliverable through new complaints arrangements		Deliverable through new complaints arrangements	Deliverable through new complaints arrangements					
2015/16	Customer Contact	Customer Contact - Removal of posts	-88		Lloyd Jeffries									
	Delivered by :				£47k post reduction delivered during 2014/15. Additional £41k consultancy spend saving delivered.									
2015/16	Customer Contact	Customer Contact	-45		Lloyd Jeffries									
	Delivered by :				Delivered with the reduction of R6 Insight Post and £10k Consultancy									
2015/16	Customer Contact	Customer Contact - Strategic Sourcing of Contact Centre function	-50		Lloyd Jeffries	-50		Lloyd Jeffries						
	Delivered by :				Delivered through the removal of R11 Ops Manager Post	Deliverable through review of Contact Centre function.								
2016/17	Customer Contact	Cessation of One-Stop Shop function - Buckingham Library				-31		Lloyd Jeffries						

