

Local and Shared Services Savings - Target savings and profiling

APPENDIX C

Shared Services Completed or in Progress	Portfolio Holder	Original Target Savings - Management exercise * £000s Annual	Original/Business Case Savings Profile - FHDC **				Actual savings following implementation of shared officer structures				Comments
			2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16	
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
Learning & Development Shared Service	Resources, Governance and Performance	0	3	10	10	10	3	5	5	5	Shared service in place. Further saving to be delivered through future resourcing reductions.
ICT Shared Service	Resources, Governance and Performance	83	91	91	91	91	121	117	117	117	Additional savings in 2012/13 due to vacant posts
Communications Shared Service	Resources, Governance and Performance	22	22	22	22	22	24	24	24	24	Shared service in place.
Property Shared Service	Resources, Governance and Performance	9	8	11	11	11	5	6	6	6	Transitional saving identified. Transformational savings still to be indentified
Internal Audit Shared Service	Resources, Governance and Performance	38	20	27	27	27	33	30	30	30	Additional savings in 2012/13 due to vacant posts. Internal Audit Shared Service - Q + D target is incorrect due to double counting.
Environmental Health	Environment and Waste	69	37	50	50	50					Subject to formal consultation
Housing Shared Service	Planning, Housing and Transport	34	21	28	28	28					Subject to formal consultation
Planning Shared Service	Planning, Housing and Transport	60		67	97	148					Subject to approval and formal consultation
Payroll (Single platform) - Support contract only	Resources, Governance and Performance	0	3	4	4	4	3	4	4	4	Savings expected to be inline with business case estimates.
Joint Management (CEO, Directors and Heads of Service)	Leader/CEO	348	151	348	348	348	85	85	85	85	Joint CEO in place. Management Team savings are subject to approval and formal consultation
sub total		663	356	656	686	737	274	271	271	271	

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Shared Services To be progressed											
Policy & Performance Shared Service	Resources, Governance and Performance	30		30	30	30					
Leisure Shared Service	Health, Leisure and Culture	141		141	141	141					
Legal & Democratic Services Shared Service	Resources, Governance and Performance	7		7	7	7					
Waste & Street Scene Shared Service	Environment and Waste	0		0	0	0					
Economic Development Shared Service	Economic Development/Tourism	29		29	29	29					
Finance Shared Service	Resources, Governance and Performance	68		34	68	68					
HR Shared Service	Resources, Governance and Performance	54	14	27	54	54	14				
Community Development	Health, Leisure and Culture	8		8	8	8					
sub total		338	14	276	338	338	14	0	0	0	
Local Savings - In Progress											
Leisure Rationalisation	Health, Leisure and Culture		104	208	208	208					
sub total		0	104	208	208	208	0	0	0	0	
Total from Local and Shared Service Savings		1,000	474	1,141	1,232	1,283	287	271	271	271	
Total Local Saving included 2012/13 base budget and Medium Term Financial Strategy (MTFS)											
			260	806	1,194	1,750	260	806	1,194	1,750	
Additional Savings/(savings to be identified) included within 2012/13 Finance Performance report and to be included within the 2013/14 Budget Process											
			214	335	37	(467)	27	(535)	(923)	(1,479)	

Discussions in place to share resources to cover vacant posts at SEBC, Shared savings expected for 2012/13

Interim sharing of resources in place.

Figure includes remaining local savings programme items and further savings required across the current MTFS

Actuals are still subject to confirmation and will be updated over the coming week

Please note that the above savings do not include the cost of change required to realise them. These costs of change will form part of the Shared Service Steering Group report due to be presented to the August meeting and will be included as part of the next quarterly report.

* Management exercise completed in October 2011 which identified £2.358m savings from shared services agenda. £1m is FHDC share of expected savings inline with shared services condition 1.

** Where business case have not been approved, the original target has been assumed.