

2020 Vision Business Case - Analysis of Savings

In Scope Service Areas	2015/16 Employee Costs per Service Area				Total Employee Costs £	Phasing of Savings			Total Savings £	Programme Savings Allocation				Total Savings £	Basis of Saving	
	CBC £	CDC £	FoFDDC £	WODC £		Phase 1 2016/17-2017/18 £	Phase 2 2018/19 £	Phase 3 2019/20 onwards £		CBC £	CDC £	FoFDDC £	WODC £			
2015/16 Employee Costs per service area																
Current Trusted Advisors	353,600	251,400	352,000	334,500	1,291,500	(99,000)	-	-	(99,000)	(99,000)	(98,000)	(67,000)	(98,000)	(362,000)	Savings from changes in senior organisational structure including deletion of CBC CEX post.	
Admin Support	98,600	25,700	68,500	39,800	232,600	(52,000)	-	-	(52,000)	(52,000)	20,000	(23,000)	5,000	(50,000)	Realignment of cost by sharing administrative support across partners.	
Commissioning Support	677,600	425,100	361,800	220,300	1,684,800	-	(115,000)	-	(115,000)	(115,000)	(52,000)	(58,000)	(52,000)	(277,000)	Estimated shared service saving based on 15-20% reduction in staff costs.	
Building Control	481,300	216,000	278,500	202,100	1,177,900	-	-	(33,000)	(33,000)	(33,000)	(30,000)	(40,000)	(29,000)	(132,000)	Estimated shared service saving based on 15-20% reduction in staff costs (Note: CBC's saving shared 50:50 with TBC due to existing shared service arrangement).	
Planning	-	1,340,500	739,400	1,222,000	3,301,900	-	-	-	-	-	(141,000)	(80,000)	(126,000)	(347,000)		
Policy Support	-	451,400	767,200	1,554,400	2,773,000	-	-	-	-	-	(35,000)	(59,000)	(120,000)	(214,000)		
Legal	-	386,700	199,800	55,200	641,700	(50,000)	-	-	(50,000)	(50,000)	(16,000)	(13,000)	(15,000)	(94,000)	Estimated saving from renegotiation of One Legal contract.	
Property	442,700	234,800	238,900	353,800	1,270,200	(25,000)	-	-	(25,000)	(25,000)	(26,000)	(14,000)	(25,000)	(90,000)	Estimated shared service saving based on 5-10% reduction in staff costs.	
Revenues & Benefits	1,053,300	621,900	-	1,133,100	2,808,300	(105,000)	-	-	(105,000)	(105,000)	(88,000)	(100,000)	(87,000)	(82,000)	Estimated shared service saving based on 10% reduction in staff costs.	
Housing Support	-	182,700	150,700	250,200	583,600	-	-	-	-	-	(27,000)	(22,000)	(33,000)	(380,000)		
IT / GOSS / Audit Services	-	3,097,700	989,000	884,700	4,971,400	-	-	(43,000)	(43,000)	(43,000)	(49,000)	(44,000)	(49,000)	(185,000)	Estimated shared service saving based on 10% reduction in staff costs (Note: Staff not directly employed by CBC but saving shared).	
Customer Services	323,200	573,800	471,100	159,100	1,527,200	(54,000)	-	-	(54,000)	(54,000)	(100,000)	(51,000)	(55,000)	(260,000)	Estimated shared service saving based on 15% reduction in staff costs with additional saving from existing vacant post across partners.	
Public Protection	-	798,900	645,800	1,218,500	2,663,200	-	-	-	-	-	(298,000)	(207,000)	(325,000)	(830,000)		
Vacancy Factor						11,500	3,400	2,000	16,900	16,900	28,000	23,000	30,000	97,900	Estimated cost of existing vacancy savings.	
Joint Working Increases in Salary						18,500	5,600	4,000	28,100	28,100	48,000	39,000	51,000	166,100	Estimate of likely cost of shared working allowances based on current working models.	
Procurement Savings						(20,000)	(18,000)	(12,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(200,000)	Procurement savings target.	
	3,430,300	8,606,600	5,262,700	7,627,700	24,927,300	(375,000)	(124,000)	(82,000)	(581,000)	(581,000)	(914,000)	(766,000)	(978,000)	(3,239,000)		
						Other 2020 Vision Savings										
											(200,000)	(150,000)	(180,000)	(530,000)	Savings anticipated by partners from reviews of their current waste service provision.	
											-	(75,000)	-	(75,000)	Savings arising from changes in FODDC leisure provider.	
											(250,000)	(110,000)	(100,000)	(560,000)	Estimated savings from making use of property assets collectively across partnership and inclusive of savings generated by Accommodation Strategy.	
											(250,000)	(310,000)	(325,000)	(280,000)	(1,165,000)	
											(227,000)	(177,000)	(167,000)	(137,000)	(708,000)	Total estimated pension savings net of costs of operating a company model.
						Savings already banked within MTFs										
											(89,000)				Ubico - new partners joining	
											(15,000)				Banking tender savings	
											(80,000)				ICT Shared Service - Phase 2 Savings	
											(10,000)				Expansion of One Legal	
											(194,000)	(256,000)	(80,000)	(101,000)	(631,000)	
											(1,252,000)	(1,657,000)	(1,338,000)	(1,496,000)	(5,743,000)	

2020 Vision Business Case - Analysis of Programme Costs

	Total Programme Costs		
	Original Programme Cost	Growth in Programme Costs	Revised Programme Cost
Expert Advice	470	0	470
Backfill	3,186	785	3,971
ICT	3,010	221	3,231
Costs of Transformational Change	2,077	392	2,469
Totals	8,743	1,398	10,141