



**CABINET**

**4<sup>TH</sup> DECEMBER 2014**

**AGENDA ITEM (8)**

**SHARED PUBLIC PROTECTION AND REGULATORY SERVICES**

<b>Accountable Member</b>	Councillor Mrs. CH Topple Cabinet Member for Health and Leisure
<b>Accountable Officer</b>	Ralph Young Strategic Director 01285 623100 ralph.young@cotswold.gov.uk

<b>Purpose of Report</b>	To outline the business case for the future delivery of public protection and regulatory services in West Oxfordshire, Cotswold, and Forest of Dean District Councils, and Cheltenham Borough Council.
<b>Recommendation(s)</b>	<p>(a) That the Cabinet considers the information in the service assessment and business case, attached at Appendix 'A';</p> <p>(b) that the creation of a shared Public Protection and Regulatory Service between West Oxfordshire, Cotswold and Forest of Dean District Councils, and for collaboration between the shared service project and Cheltenham Borough Council, including a shared ICT platform, shared back office functions, vacancy management, and specialist and residual functions, be approved;</p> <p>(c) that it be confirmed that the Shared Public Protection Programme Manager has responsibility for the design and implementation of the new shared service, and also the management of services during the transitional period (from January 2015 until project close down).</p>
<b>Reason(s) for Recommendation(s)</b>	To ensure each of the GO Partner Authorities provides efficient, value for money services and is able to meet its statutory responsibilities and manage risk effectively.

<b>Ward(s) Affected</b>	All
<b>Key Decision</b>	Yes
<b>Recommendation to Council</b>	No

<b>Financial Implications</b>	<p>The attached business case sets out efficiency savings for the Council estimated at £298,000 per annum, with one-off set-up costs of £475,000, resulting in a pay-back period of less than two years.</p> <p>The table below shows a breakdown of the set-up costs.</p> <table border="1" data-bbox="692 237 1334 689"> <thead> <tr> <th data-bbox="692 237 1104 315">Project cost</th> <th data-bbox="1104 237 1334 315">Amount (£ '000)</th> </tr> </thead> <tbody> <tr> <td data-bbox="692 315 1104 387">Project Resources and change costs</td> <td data-bbox="1104 315 1334 387">247</td> </tr> <tr> <td data-bbox="692 387 1104 461">Costs to backfill 'critical' service posts</td> <td data-bbox="1104 387 1334 461">50</td> </tr> <tr> <td data-bbox="692 461 1104 539">Project support Resources (HR, ICT, Legal, Audit)</td> <td data-bbox="1104 461 1334 539">114.5</td> </tr> <tr> <td data-bbox="692 539 1104 611">Project Supplies and Services</td> <td data-bbox="1104 539 1334 611">14</td> </tr> <tr> <td data-bbox="692 611 1104 689">ICT Hardware</td> <td data-bbox="1104 611 1334 689">49.5</td> </tr> </tbody> </table> <p>The costs associated with this project will be part of the 2020 Vision Programme Budget managed by the 2020 Programme Board and is the subject of a separate report.</p>	Project cost	Amount (£ '000)	Project Resources and change costs	247	Costs to backfill 'critical' service posts	50	Project support Resources (HR, ICT, Legal, Audit)	114.5	Project Supplies and Services	14	ICT Hardware	49.5
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<b>Legal and Human Rights Implications</b>	The joint service would need to be subject to relevant agreements and legal documents
<b>Environmental and Sustainability Implications</b>	None
<b>Human Resource Implications</b>	Depending on the final employment model it may be necessary to transfer staff to a new employer in accordance with TUPE.
<b>Key Risks</b>	The risks are outlined in the service assessment and business case.
<b>Equalities Impact Assessment</b>	No effect on protected groups identified

<b>Related Decisions</b>	Approval of 2020 Vision programme and funding
<b>Background Documents</b>	A Strategic Vision for Shared Public Protection Services A 2020 Vision for Joint Working
<b>Appendices</b>	<b>Appendix 'A'</b> - Shared Public Protection Business Case

<b>Performance Management Follow Up</b>	Performance Management will be through the 2020 Vision Programme Board
<b>Options for Joint Working</b>	This is a proposal for joint working as part of the 2020 Vision to enhance the current joint working arrangements

## Background Information

1. In April 2014, a report titled 'A Vision for Shared Public Protection Services' was considered by the Cabinets at West Oxfordshire, Cotswold and Forest of Dean District Councils, and Cheltenham Borough Council. The report outlined the financial and qualitative benefits of a shared Public Protection service. The Cabinets commissioned an assessment and business case, outlining the financial and qualitative benefits of a shared service.
2. In August 2014, the 2020 Vision Programme Board considered two options for a shared Public Protection and Regulatory service, including all four Councils operating a single service and a three-way service between West Oxfordshire, Cotswold and Forest of Dean District Councils. The Board determined that it would recommend a three-way shared service model to each authority and that there would be collaboration between the new shared service and Cheltenham Borough Council that would include a shared ICT platform, back office functions, vacancy management, and collaboration of specialist and residual functions.
3. The service assessment and business case attached at **Appendix 'A'** outlines the objectives and benefits of creating a shared service as well as the scope, objectives, efficiency savings, and the project governance arrangements. The shared service project will deliver the 2020 Vision principles of 'working together and sharing resources to maximise mutual benefit leading to more efficient, effective delivery of local services'.
4. During the project, an assessment of service governance will be completed. This will include who will employ staff in the new shared service, and it will be reported back to each Council for consideration.
5. The initial assessment indicated that savings of between 22% and 24% could be achieved - as similar savings have been achieved by the GO Shared Service Partnership, and the Worcestershire Shared Regulatory Services Partnership.
6. During the development of the business case, a Resource Allocation Model (RaM) was created to determine the staff resources that will be required to meet service demands, statutory responsibility, and manage risk. The RaM takes into account the demand for services in each authority area, as well as the environment. The model provides an indication of the future service costs and annual efficiency savings which are £832,000 for a three way service model, and these are outlined for each authority at **Appendix 'A'**.
7. A detailed project plan and project implementation document (PID) have been created to determine the level of resources that will be required to design and implement a new shared service, and the overall costs will be paid back in less than two years. These costs are similar to those in the GO Shared Service project and the service assessment and business case outlines how these will be shared between each authority. The costs associated with this project will be part of the 2020 Vision Programme Budget managed by the 2020 Programme Board.
8. The four Councils have already been awarded £900,000 in funding for the 2020 Vision from the Government's Transformation Challenge Award Scheme to meet some of these costs, and the outcome of a further bid for funding should be known in November/December 2014. Any shortfall in funding for the 2020 Vision Programme will be the subject of consideration by each authority as part of its annual budget setting process.

(END)