

BASELINE DATA RE 2020 VISION SHARED SERVICES SAVINGS

(as requested by Overview and Scrutiny Committee at its Meeting on 1st September 2015)

The table below illustrates the new savings available from *shared services* under the 2020 Vision proposals compared with the baseline costs of service provision (employee costs only) as at 2015/16:

Shared Services Phases	2016/17 - 2017/18	2018/19	2019/20 Onwards	Total
Baseline Costs	1,697,000	3,022,000	790,000	5,509,000
Net Savings	578,000	253,000	83,000	914,000
% Savings	34%	8%	11%	17%

The total estimated savings in the business case for this Council are £1,657,000. The balance of £743,000 savings have been identified as follows:

Savings already delivered (in base budget):	£256,000
Further savings from waste services by 2017/18:	£200,000
Savings from shared property resources by 2016/17:	£110,000
Savings from Company Model accruing from April 2017:	<u>£177,000</u>
Total	£743,000

Jenny Poole

Head of GO Shared Services

4th September 2015