

WORKFORCE DEPLOYMENT FULL BUSINESS CASE

Executive Summary

1.1 This business case seeks to deliver:

- *Improved operational efficiency in selected services by allowing the workforce to be scheduled using bespoke ICT scheduling systems.*
- A reduction in administration time by providing technology to allow visiting Inspection Officers and Care Officers the ability to capture customer/client details whilst on site and to download such information directly back to the service management ICT systems.
- A reduction in administration time by introducing procedures to automate timesheet recording and processing where possible.
- A reduction in the Council's property portfolio by enabling property rationalisation through the introduction of more flexible working patterns across the Council. Whilst the costs of introducing flexible working are included in this business case, the benefits expected from office closures are in the DBS property theme business case and without the expected reduction in workstations through flexible working, it is unlikely that all Elgin based staff could be located within the new HQ/Aldi complex.

1.2 **Implementation Summary**

The Implementation plan for the DBS programme is still being planned but is close to completion. Assumptions have therefore had to be made in this report and are detailed in Section 7.

There are two separate implementation work streams proposed. It is important to note however that the phasing of costs and benefits may be subject to change.

1.3 **Benefits and Costs**

The cost and benefits summary for the Workforce Deployment Theme is shown at Section 6.0 (included below)

The full business case shows the benefits projected from the overall Workforce Deployment Theme and sets out the basis of the calculation – achieved from automating timesheets, securing data capture benefits and securing benefits from workforce scheduling.

The costs of introducing flexible working, including the cost of an additional ICT Officer to support the roll-out are included in these figures but the financial benefits from introducing flexible working will be included in the DBS Property business case. To achieve the benefits envisaged in the property business case, it is essential that flexible working arrangements are introduced to reduce the overall number of workstations for the HQ/Aldi complex. In this respect a reduction of approximately 170 workstations is envisaged.

The total average potential benefit from the Workforce Deployment Theme (years 2-5) is £862k.

The implementation plan for the DBS Programme is still being planned and the phasing of costs and benefits may be subject to change.

There are background papers showing in detail, how these figures have been calculated. These have not been included in the report but are available on request.

	Current year	Year 1	Year 2	Year 3	Year 4	Year 5
£000s	October 2009 - March 2010	April 2010 - March 2011	2011/12	2012/13	2013/14	2014/15
Costs - Flexible Working						
Staff	5	31	31	31	31	31
Systems	12	76	71	40	68	97
Costs - Mobile ICT						
Homecare/CC Support	0	95	51	51	51	51
Community Care Services	0	22	3	3	45	3
Children & Families	0	37	3	3	29	3
Environmental Health / Building Services	0	272	25	25	47	25
Total Costs	17	532	183	152	271	209
Savings - All Departments in Scope						
Community Care Support (Timesheet Benefits)	0	0	(25)	(43)	(43)	(43)
Homecare (Timesheet Benefits)	0	0	(32)	(55)	(55)	(55)
Total (Timesheet Benefits)	0	0	(57)	(98)	(98)	(98)
Community Care Services (Data Capture)	0	(78)	(312)	(312)	(312)	(312)
Children & Families (Data Capture)	0	0	(90)	(154)	(154)	(154)
Environmental Health (Data Capture)	0	0	(41)	(70)	(70)	(70)
Total (Data Capture)	0	(78)	(442)	(535)	(535)	(535)
Building Services - Transport	0	(14)	(58)	(58)	(58)	(58)
Building Services - Subcontractors	0	(102)	(408)	(408)	(408)	(408)
Total (Building Services)	0	(116)	(466)	(466)	(466)	(466)
Total Savings	0	(194)	(965)	(1,099)	(1,099)	(1,099)
Total costs / (savings) from Workforce Deployment	17	338	(782)	(947)	(828)	(890)

(710374)

