

PMO Project Closure Report

Generated on: 14 May 18

1. Project title	Reprographics Service Review		5. Reference	P050
2. Managed By	Paula Maginnis, Assistant Director - Human Resources (RHR01)		6. Creation Date	30-Mar-2017
3. Sponsored By	Derek Macnab, Acting Chief Executive; Bob Palmer, Director of Resources (RDR01)		7. Last Modified Date	11-May-2018
4. Corporate Plan link	3.b.2016 To utilise modern technology to enable Council officers and members to work more effectively, in order to provide enhanced services to customers and make Council services and information easier to access			
8.		Baseline	Actual	
Start Dates		15-Jun-2016	15-Jun-2016	
End Dates		30-Apr-2017		
Budget				
9. Timeline				
31-Aug-2016	Initial Research/Discovery/Data phase			
05-Sep-2016	Project Team start-up meeting			
23-Sep-2016	First Reprographics meeting on 23 September. Tasks were allocated			
30-Sep-2016	Meeting with Finance to discuss the budget arrangements on 30 September. Arranged a review meeting for 24 November			
31-Oct-2016	Review of equipment, including investigating price of digital press			
31-Oct-2016	Survey of users Meeting with other authorities about sharing a service			
30-Nov-2016	Reprographics to review the data and form an action plan to increase amount of appropriate work sent to reprographics			
30-Nov-2016	Review ROI of digital press			
30-Nov-2016	Obtain cost and income figures (including internal income) for the previous 5 years			
30-Nov-2016	Review of stock amounts			
30-Nov-2016	Review work flow for the function over a 12 month period			
31-Dec-2016	Analyse data			
31-Dec-2016	Provide 2 further years of workflow data to identify trends			
31-Dec-2016	A Hickman to produce an article for District Lines			
31-Dec-2016	Produce draft PID for comment by the Project Team			
24-Jan-2017	First prototype of electronic ordering form produced by ICT. Demonstrated to project group			
28-Feb-2017	Discussions to take place between CA and AH on how jobs will be managed when redirected to reprographics by the MFD			
28-Feb-2017	Communication to all staff to be agreed and sent before full implementation			
28-Feb-2017	Confirm budget codes to set up on ordering form			
28-Feb-2017	Review the number and types of codes used on MarketPlace for external printing to restrict them			
28-Feb-2017	Undertake a scoping exercise to explore the considerations for outsourcing the functions			
28-Feb-2017	Meet with Harlow and Broxbourne to discuss working arrangements Review the number and types of codes used on MarketPlace for external printing to restrict them Finalise order form including budget codes. Review processes			

30-Apr-2017	Draft PID finalised
30-Apr-2017	2nd meeting of tri authority print group
21-Jun-2017	PID consider by TPB
30-Jul-2017	Report to Transformation Project Board on potential for shared services with Harlow and Broxbourne.
30-Sep-2017	Reduced number of codes on Marketplace that staff can use for external printing
31-Mar-2018	Form demonstrated to the Project Team. Team discusses and agrees form.
31-Mar-2018	Supplier list is established in conjunction with Broxbourne and Harlow.
31-Mar-2018	Explore outsourcing possibilities
16-May-2018	Project is reviewed in line with the Council's Project Management methodology; project is closed and evaluated or next phase to start.

10. Executive Summary	11. Recommendations
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<p>What was the project? A complete fundamental review of the councils reprographics service that seeks to make improvements to the service and offer value for money</p> <p>What did you do?</p> <ul style="list-style-type: none"> • Explored potential for external customers (e.g. partnership working with Broxbourne and Harlow Councils) • Reviewed Marketplace for cost codes and suppliers to determine what was being spent on external print and associated costs - working alongside the Procurement Manager • Process review to establish sign off from the Reprographics Manager for external printing to determine value for money corporately • Mapping exercise to determine the external service need for the Council • Undertook a survey to understand how printing was carried out across the authority • Worked with ICT to develop an order form which will reduce the administrative burden for the Print Manager <p>Why was it established? To demonstrate and explore the Council's Reprographics function offers value for money and a quality service.</p>	<ul style="list-style-type: none"> • Close the project and keep the print function as is, all other review elements to be picked up as part of BAU - Physically, this may not be possible due to the available accommodation once the Condor Building is sold in relation to the specific requirements of the machines and amount of space necessary for a full in-house service • Pursue the option of fully outsourcing the Reprographics function - (no print function within the Council). This option will limit flexibility of service provision in the future. <p>It is worth noting the Council currently obtains some of its printing externally i.e. colour printing and specialist finishes e.g. laminated printing.</p> <ul style="list-style-type: none"> • Explore a hybrid version of the Reprographics function - (mixture internal delivery and specialist outsourcing i.e. Election ballot papers and cards, confidential bulk printing). This option would include smaller machines with the capacity to do medium scale printing. Providing the flexibility to become a combined print, post and scanning function within the Business Support team. There is unlikely to be one print solution for all the Council's requirements, it is not advisable to propose a 'general' print company could be used for all our needs due to our specialist/confidential requirements. Individual contracts would need to be established by the relevant service areas for election documents and Council tax annual billing and benefit bulk mailings. Harlow currently have arrangements in place for these requirements and individual managers could establish links to procure these services together. Managers will need at least a 12 month lead in to establish credible suppliers and establish contracts.
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12. Benefits

<p>Improved Service provision;</p> <ul style="list-style-type: none"> • One method to request internal print work • Designed form to make efficiency savings • Budgets managed on an allocation basis
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- Internal work priced on materials only

Measure;

- One corporate order form is in place
- 15% reduction of Print Manager's time spent pricing jobs and associated paperwork

Increased potential of a shared service with Broxbourne and Harlow

Measure;

- 25% reduction in costs
- Implementation of a preferred supplier list for the 3 authorities

Reduced number of codes on Marketplace that staff can use for external printing to ensure a clearer understanding of how much and with whom Council money is spent.

Measure;

- Annual reports detailing the amount of external expenditure (From 1.8.17 – 30.4.18 expenditure was £37820 – a full year is not available).

13. Projects and/or programmes of work that are affected by this project

This project has been and will continue to be impacted upon by the Accommodation review (P160) due to;

- Physical space to house equipment
- Deliveries - with the arch remaining and the steep slope on the car park side, deliveries will be more difficult than currently
- Depending on where a print room may be situated, the floor space required to wheel items through will impact on delivery
- The Review also had an impact on our ability to promote the Council as a 'seller' of the service to other authorities due to the uncertainty of whether the function would exist in the future.

14. What went well?

- Engagement through the print team in the process and project; there was no resistance to changes in work practices
- Project members were engaged and produced actions that went towards the project e.g. creation of a staff survey, finance sub-group support, Marketplace interrogation of data
- Stakeholder engagement was good as it allowed frank discussion about options for delivery
- Using allocations for budgets has reduced administration for the Reprographics Manager

15. Areas to be improved?

- The project team was too large as it included stakeholders. Establishment of stakeholders and being clear in the difference between stakeholders and project members would have been a better use of staff time
- Capacity of project manager to drive the project due to priority work with the People Strategy (P106) which resulted in a loss of time to complete the project. This resulted in the completion of the project being delayed
- Capacity of IT to complete the queuing system for MFDs and the order form (subsequently ICT have increase their capacity to develop on-line forms). This is due to be completed by the end of June 2018.
- ICT to manage the period of time allocated for testing to ensure continuation of capacity

16. Findings

The information gathered from this project has been used to make service improvements and explore the potential of partnership working - this has not been able to be progressed due to the appetite of other Local Authorities. The Council's circumstances have since changed regarding Accommodation at the Civic offices which has resulted in three options to consider under recommendations.

17. Data

- From 1 August 2017 to 30 April 2018 the Council spent £37,820 on external printing. The Reprographics Manager signs off requests for external printing to ensure i) the team cannot do the work internally and ii) best value quotes are obtained. Expenditure information is much readily available and accurate. See Appendix 1 – Analysis of existing work carried out by print and the potential for service delivery

- The Board's attention is drawn to the expiry of the current leases for the copy machines at the end of August 2018. The current cost for the machines is £46,400 per annum. New equivalent machines will cost £40,800 per annum for a new 3 year lease arrangement, a saving of £16,800 over the period. We can continue with the current machines on a rolling arrangement at the current costs which are more expensive i.e click charges at £0.0029 rather than £0.0019. A decision is required by the Board.

18. Project Members

EFDC01 - All internal staff; David Bailey, Head of Transformation; John Bell, Senior Accountant (RAC06); Peter Freeman, Senior Council Tax Officer (RRE03); Donna Harding, Reprographics Assistant (RRP03); Ann Hickman, Reprographics Manager (RRP01); Simon Hill, Assistant Director - Governance (GPM01); Paula Maginnis, Assistant Director - Human Resources (RHR01); David Newton, Assistant Director - ICT & FM; Bob Palmer, Director of Resources (RDR01); Mick Perry, Reprographics Operator (RRP02); Gill Wallis, Community, Health & Wellbeing Manager (CHW01); Michael Warr, Economic Development Officer (NED03); Ian Willis, Senior Benefits Officer (RBE07); XXXXXXXX XXXX

19. Workstream

WS2 Workstream 2 - Business Culture