

## Business Case Application for “Invest to Save Funding”

Title	Civic Office Main Reception – Structural Survey Customer Contact Project[P001]		Saving or Income ? ("X")	Saving	Income
			X		
<b>Total amount required from the Invest to Save Fund</b>	<b>£15,000</b>		<b>Investment Required</b>	<b>Net Cashable Saving/Income</b>	<b>Payback Period (Years)</b>
<b>Is the investment required capital or revenue?</b>	Revenue	<b>Jun/Jul 2016</b>	£ 15,000		<b>Within the 2017/18 financial year and beyond</b>
		<b>2017/18</b>		Within the Service Accommodation Review project	
<b>Will the resultant savings / income be capital or revenue ?</b>	Revenue	<b>Total</b>	<b>£ 15,000</b>	<b>Within the Service Accommodation Review project</b>	

**The Proposal**

As per the Report to Cabinet on 3 March 2016 (C-074-2015/16), the centralisation of Civic Office customer contact points into the main reception has met with support and is now subject to a full feasibility design. A full report to Members is expected in November 2016.

A structural survey of main reception is required in order to complete this report, with a cost estimate of up to £15,000. The survey will access the ceiling and walls around main reception, so the extent of the survey may vary depending on what is revealed. The funding requested is sufficient to cover any additional exploratory works.

**The Financial Benefit Explained**

When complete, main reception would accommodate the existing sign-posting and reception desk, alongside planning and building control, benefits and council tax, self-service payment kiosks (currently cashiers) and housing services.

Indicatively, a space roughly equivalent to the floor space of the Members Room could be freed up. The notional saving in overheads for this space is around £20,000 per year. This is a non-cashable saving.

Within the Service Accommodation Review project [P002] there are potential cashable savings, premised on a more efficient use of office accommodation, as yet to be determined.

**Alignment with the Corporate Plan and/or Additional (Non-Financial) Benefits**

Corporate Plan objective iii.a.2. Implement and/or produce an implementation plan for the agreed proposals for improving customer contact.

3 March 2016, C-074-2015/16 Transformation Programme – Customer Experience Workstream, decision 3.c. To undertake a full feasibility design and costing of the main reception including its accommodation needs by October 2016.

Bringing all customer contacts into main reception is essential to meet our aim ‘to ensure that the Council adopts a modern approach to the delivery of its services and that they are efficient, effective and fit-for-purpose’. Clearly this study fits with the Service Accommodation Review, which seeks to examine options to reduce the authority’s use of service accommodation.

**Potential Obstacles to be Overcome**

A full project plan is included in the Project Initiation Document (PID). However, the most significant high level risks included the interdependencies with other transformation projects – notably the Service Accommodation Review [P002]. The Transformation Programme Board is responsible for ensuring the management of risks and co-ordination across projects and programmes.

**Risks (Financial and Others)**

The extent of the structural survey required will not be known until its undertaken, presenting the potential for a small cost overrun. The risk register in the Project Initiation Document (PID) includes the full list of project risks.

**Key Milestones and Target Timescales (from approval)**

Milestone	Target Period from Approval Date (Months)
1) Funding approved	Jun 2016
2) Structural survey undertaken	Jun/Jul 2016
3) Design and plan for main reception	Aug/Sep 2016
4) Full feasibility and design presented to Cabinet	Nov 2016

**Proposal by**

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**Directorate**

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