

<b>Title of report</b>	Changes to shared services - financial implications
<b>Public/Confidential</b>	Public
<b>Summary/purpose of report</b>	This report outlines the financial changes to the SSSC contribution to shared services
<b>Recommendations</b>	<p>The Council is asked to endorse:</p> <ul style="list-style-type: none"> <li>the proposed financial implications to the SSSC brought about by the changes to shared services.</li> </ul>
<b>Author and responsible officer</b>	<p>Laura Shepherd</p> <p>Director of Strategy &amp; Performance</p>
<b>Link to Strategic Plan</b>	<p>The information in this report links to:</p> <p>Outcome 1: <b>Trusted</b> People who use services are protected by a workforce that is fit to practise.</p> <p>Outcome 2: <b>Skilled</b> Our work supports the workforce to deliver high standards of professional practice.</p> <p>Outcome 3: <b>Confident</b> Our work enhances the confidence, competence and wellbeing of the workforce.</p> <p>Outcome 4: <b>Valued</b> The social work, social care and children and young people workforce is valued for the difference it makes to people's lives.</p>
<b>Link to Risk Register</b>	<p>Risk 4: We fail to provide value to stakeholders and demonstrate our impact.</p> <p>Risk 5: We fail to develop and support SSSC staff appropriately to ensure we have a motivated and skilled workforce or have insufficient staff resources to achieve our strategic outcomes.</p> <p>Risk 6: The SSSC fails to secure sufficient budget resources required to deliver the strategic plan.</p>

<b>Impact assessments</b>	<ol style="list-style-type: none"> <li>1. An Equalities Impact Assessment (EIA) was not required.</li> <li>2. A Data Protection Impact Assessment (DPIA) was not required.</li> <li>3. A Sustainability Impact Assessment (SIA) was not required.</li> </ol>
<b>Documents attached</b>	<a href="#">N/A</a>
<b>Background papers</b>	<a href="#">Shared Services review (Report 36/2023)</a>

## **EXECUTIVE SUMMARY**

1. SSSC Council and Care Inspectorate (CI) Board agreed changes to the shared services model in August 2023.
2. SSSC Council asked for the financial implications of the staff changes to be brought to November Council to provide assurance of the impact on the SSSC.

## **INFORMATION**

3. The revised model will mean the SSSC will create a SSSC Head of HR and remove the need for the Shared Service Head of HR. The SSSC is charged £72.5k including VAT per annum for the Shared Services Head of HR for approximately 45% of their time.
4. The cost of a SSSC Head of HR will be approximately £70.5k including on costs. This post would be 100% dedicated to the SSSC.
5. Therefore, the new Head of HR post for the SSSC is a recurring saving of approx. £2k per annum.
6. We also contribute to the cost of the Head of Shared Services to support the delivery of shared services. This is £38k including VAT per annum. Due to the changes in the model this cost will reduce to an estimated £11k per year, a recurring annual saving of £27k.
7. Other charges for services remaining in the shared service arrangements are based on annual usage (hours worked on SSSC/CI tasks). This is expected to remain broadly the same.

## **CONSULTATION**

8. Finance department and the Head of Shared Services (CI) have been involved in the calculation of these costings.

## **RISKS**

9. Efficiency is a very high priority to maximise our ability to pursue our strategic goals. Furthermore, efficiency and best value is within our control and is a strong focus for all staff. We therefore have an open risk appetite for best value initiatives and implementing efficiencies that reduce public spending. The changes to the shared service arrangements enables the SSSC and CI to seek increased value from shared services by using

resources in a different way to meet the needs of both organisations.

## **IMPLICATIONS**

### **Resourcing**

10. The resourcing implications are outlined in this report. A saving of approximately £29k per annum will be made.

### **Compliance**

11. There are no compliance implications as part of this report.

## **IMPACT ASSESSMENTS**

### **Equalities**

12. An EIA was not required.

## **CONCLUSION**

13. Council is asked to endorse the progress to implement the changes to shared services staffing on the basis that the revised model has been approved and there is a reduction in cost to implementing these changes.