

Changing the Workplace Stage 1 Programme Benefit Realisation Pla Version 0.09

Last updated: 15-Mar-16

ID	Description	Strategic outcome	Business outcome	Realisation measure			Date benefit identified	Expected realisation date	Dependencies - activity or trigger required to confirm realisation	Risks to realisation	Benefit owner	Next benefit review date	Progress to date	Date realised
				Method	Baseline value	Target value								
1	Reduction in city centre office accommodation space	Becoming a more efficient and enterprising council	<ul style="list-style-type: none"> Reduction in revenue expenditure Capital receipt opportunities (detail in original Business Case) Reduction in FM costs as efficient buildings require less hard and soft FM and require less energy Delivering effective services to our customers 	Financial	From the 2012, we established a zero base in order to assess the benefits. Therefore the savings achieved is what is over and above that zero base	The benefits generated by the successful delivery of the project are projected to result in a net cash cost saving of £27m	Jul-12	The financial benefits are long term and profiled over a 25 year period. The project commenced in 2010, and requires investment over the initial years to implement change of the scale required	Completion and reoccupation of New Merrion House (Spring 2018), St George House (Autumn 2016) and Civic Hall (Autumn 2017)	<ol style="list-style-type: none"> Delay to completion of New Merrion House, Civic Hall and / or St George House Market conditions mean that the expected capital receipts not realised. Paper records and other items not reduced or transferred to out of city locations, therefore space not reduced 	Jane Watson / Ben Middleton	April 2016 (Business Case refresh)	Progress to date - £1.5m from release of property plus opportunity cost saving of £6m revenue and £3.5m from not taking on a 3rd party property to decant staff to during Merrion refurb	
2	More greener, efficient and modern city centre office environments	Promoting sustainable and inclusive economic growth	<ul style="list-style-type: none"> Reduced carbon footprint as greener buildings have less impact on the environment Increased efficiency for relocating services within city centre buildings 	Financial and Quantifiable	Per capita: Electricity kWh 2,073 Gas kWh 2,810 (Total Energy kWh 4,489) CO2 kg 1,849	<ol style="list-style-type: none"> Electricity kWh 1,061 - reduction of 48.8% per capita Gas kWh 831 - reduction of 70.4% per capita (Total Energy kWh 1,892 - reduction of 57.9% per capita) CO2 kg 1,849 727 - reduction of 60.7% per capita BREEAM excellent rating 	Jul-12	1yr after reoccupation of New Merrion House	Completion and reoccupation of New Merrion House (Spring 2018), St George House (Autumn 2016) and Civic Hall (Autumn 2017)	<ol style="list-style-type: none"> Delay to completion of New Merrion House, Civic Hall and / or St George House 	Energy Unit	April 2016 (Business Case refresh)	No progress will be made until 2019/20 (i.e. 1 year after reoccupation of new Merrion House)	
3	Reduced business journeys and reduced journeys to work	Breakthrough Project - Cutting Carbon	<ul style="list-style-type: none"> Increased productivity and reduced business travel costs Reduced carbon footprint Improved ways of holding meetings using appropriate technology and challenging the need for meetings leading to improved productivity Improved ICT technology leading to improved productivity and financial savings 	Financial and Quantifiable	<ol style="list-style-type: none"> Work Related Travel agreement rate 30% Technology at Work agreement rate 48% 	<ol style="list-style-type: none"> 75% strongly agree or agree to Work Related Travel Perception Survey questions 75% strongly agree or agree to the Technology at Work Perception Survey questions 	Jul-12	1yr after reoccupation of New Merrion House	Completion and reoccupation of New Merrion House (Spring 2018), St George House (Autumn 2016) and Civic Hall (Autumn 2017)	<ol style="list-style-type: none"> Delay to completion of New Merrion House, Civic Hall and / or St George House NWoW not embedded sufficiently Inadequate meeting room space provided, including inadequate ICT and AV 	Jane Watson / David Ingham	April 2016 (Business Case refresh)	<ol style="list-style-type: none"> Work Related Travel agreement rate 34% Technology at Work agreement rate 42% 	
4	Improved city outcomes through co-location, integration and ways of working	Becoming a more efficient and enterprising council	<ul style="list-style-type: none"> Cross organisational efficiencies and improvements Improved integrated partnership working internally and externally with city partners Improved services to all Leeds citizens and increased customer satisfaction 	Quantifiable	<ol style="list-style-type: none"> Communications at Work agreement rate 53% Service Delivery agreement rate 89% Working Environment agreement rate N/A 	<ol style="list-style-type: none"> 75% strongly agree or agree to Communications at Work Perception Survey questions 75% strongly agree or agree to Service Delivery Perception Survey questions 75% strongly agree or agree to the Our Working Environment Perception Survey questions 	Jul-12	1yr after reoccupation of New Merrion House	Completion and reoccupation of New Merrion House (Spring 2018), St George House (Autumn 2016) and Civic Hall (Autumn 2017)	<ol style="list-style-type: none"> Delay to completion of New Merrion House, Civic Hall and / or St George House Unwillingness of services to grasp the opportunities on offer from enhanced collaboration and more flexible approach. Unwillingness of external partners to take advantage of the potential to improve services by working in collaboration with LCC partners. 	Jane Watson / David Ingham	April 2016 (Business Case refresh)	<ol style="list-style-type: none"> Communications at Work agreement rate 62% Service Delivery agreement rate 37% Working Environment agreement rate 36% 	

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5	Improved staff wellbeing and motivation	Becoming a more efficient and enterprising council	<ul style="list-style-type: none"> Increased flexibility for staff leading to increased health and wellbeing, performance and ultimately improved service delivery 	Quantifiable	<ol style="list-style-type: none"> Change at Work agreement rate 37% Working Environment agreement rate 51% Service Delivery agreement rate 89% Wellbeing at Work agreement rate 61% 	<ol style="list-style-type: none"> 75% strongly agree or agree to the Change at Work Perception Survey questions 75% strongly agree or agree to the Our Working Environment Perception Survey questions 75% strongly agree or agree to the Service Delivery Perception Survey questions 75% strongly agree or agree to the Wellbeing at Work Perception Survey questions 	Jul-12	1yr after reoccupation of New Merrion House	Completion and reoccupation of New Merrion House (Spring 2018), St George House (Autumn 2016) and Civic Hall (Autumn 2017)	1. Delay to completion of New Merrion House, Civic Hall and / or St George House	Jane Watson / David Ingham	April 2016 (Business Case refresh)	<ol style="list-style-type: none"> Change at Work agreement rate 67% Working Environment agreement rate 51% Service Delivery agreement rate 37% Wellbeing at Work agreement rate 73% 	
6	Improving organisational culture through well designed, supportive workplaces and ways of working	Becoming a more efficient and enterprising council	<ul style="list-style-type: none"> Staff are more efficient because they can work in a more flexible manner 	Quantifiable	<ol style="list-style-type: none"> 1 & 2. N/A Remote working agreement rate 29% 	<ol style="list-style-type: none"> 100% of action plans completed by services with positive outcomes following identification of service issues in Perception Surveys Lessons learned from individual project delivery incorporated into future project and programme delivery as appropriate 75% strongly agree or agree to the Perception Survey questions around remote working 	Feb-16	12 months from individual project go-live dates	Completion and reoccupation of New Merrion House (Spring 2018), St George House (Autumn 2016) and Civic Hall (Autumn 2017)	<ol style="list-style-type: none"> Delay to completion of New Merrion House, Civic hall and / or St George House NWoW not embedded sufficiently 	CTW / Service E&C Leads	April 2016 (Business Case refresh)	<ol style="list-style-type: none"> New target added 2016 All lessons learned to date incorporated into future project and programme delivery as appropriate Remote working agreement rate 54% 	
7	Improved access to physical and digital records to support an agile workforce and delivery of outcomes	Becoming a more efficient and enterprising council	<ul style="list-style-type: none"> Physical records that are not frequently accessed but which are needed should be stored in the corporate records management facility, rather than in expensive office space Improved access to information supports flexible working, effective decision making, and efficient service delivery 	Quantifiable	<ol style="list-style-type: none"> Corporate store 26% full at end of 2012 0% of records digitised as not yet started Managing Information at Work agreement rate N/A 	<ol style="list-style-type: none"> Corporate records management store 100% full 100% of records identified as suitable for digitisation moved to digital format as part of digital information project 75% strongly agree or agree to the Managing Information at Work Perception Survey questions 	Jan-16	1yr after reoccupation of New Merrion House	Completion and reoccupation of New Merrion House (Spring 2018), St George House (Autumn 2016) and Civic Hall (Autumn 2017) Successful completion of the Digital Information Project	<ol style="list-style-type: none"> Delay to completion of New Merrion House, Civic Hall and / or St George House Benefits of Digital Information Project not realised 	IKM / CTW	April 2016 (Business Case refresh)	<ol style="list-style-type: none"> Corporate store 97% full, therefore nearly reached target 0% of records digitised as not yet started Managing Information at Work agreement rate N/A 	