Freedom of Information Request

REQUEST NUMBER: **HC/000461/16**

KEYWORD: **Organisational Information**

Request	Response
1. The original annual cost of the business areas immediately prior to moving to H3. If possible broken down into each business area. If that is not possible, the total sum. 2. The projected annual saving made as a result of moving into H3 by the Constabulary as identified in the business case. 3. The current annual budget cost charged to the constabulary for each business area or as a total sum for 2015/16 and anticipated for 2016/17. 4. Any additional annual charges to the constabulary in relation to the service provided by H3 not included in the above e.g audit costs, system costs, development costs. 5. The total cost of additional staff in H3 funded by the constabulary, that were not included in the original business case. This should include any temporary staff provided to support the transition and any ongoing need. Please provide this for the period from going live to date. 6. The cost and number of any additional posts that are being put into H3 funded by the constabulary, that were not part of the original business case. This should include any temporary or permanent posts. Please identify which and if temporary, the duration.	Please see below.

Question 1
The original annual cost of the business areas immediately prior to moving to H3. If possible broken down into each business area. If that is not possible, the total sum.

Response 1

	HC annual staff costs
Finance	£1,128,262
HR	£1,831,561
Transaction Processing	£1,573,760
Procurement	£315,800
Couriers	£73,100
Facilities Management	£950,100
Sub Total	**£5,872,583**
Pensions	£150,000
ICT systems	420,900
Total incl Pensions & ICT	**£6,443,483**

Question 2
The projected annual saving made as a result of moving into H3 by the Constabulary as identified in the business case.

Response 2

Projected annual savings	£781,095	(from Finance, HR, Transactions, Procurement, Couriers, FM)
Enhanced pensions service	£60,308	(additional cost)
Net projected saving	**£720,787**	

Question 3
The current annual budget cost charged to the constabulary for each business area or as a total sum for 2015/16 and anticipated for 2016/17.

The staff costs of the business area

	2015/16 Budget (inc 2.2% pay inflation)	2016/17 Budget (inc 1% pay inflation and NI increase)
Finance	£1,046,616	£1,077,247
HR	£927,289	£927,523
IBC	£1,349,482	£1,391,536
Occ Health/Wellbeing	£343,502	£364,648
Procurement	£271,584	£280,127
Couriers	£74,282	£76,252
L&D	£249,381	£243,523
FM	£910,752	£939,312
Director of Resources	£32,548	£32,874
Sub Total	**£5,205,436**	**£5,333,042**
Pensions	£210,308	£210,308
Total incl Pensions	**£5,415,744**	**£5,543,350**

The full costs of the business areas charged to the constabulary

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Budget	2015/16 Budget (inc 2.2% pay inflation)	2016/17 Budget (inc 1% pay inflation and NI increase)
Finance	£1,072,331	£1,102,962
HR	£963,368	£963,602
IBC	£1,423,162	£1,465,216
Occ Health/Wellbeing	£392,934	£414,080
Procurement	£279,024	£287,567
Couriers	£74,282	£76,252
L&D/WFD	£199,949	£194,091
L&D commissioning budget	£50,791	£50,791

Facilities Management	£921,578	£950,138
Director of Resources	£32,548	£32,874
ICT SAP Environment	£424,307	£432,775
Sub-total	£5,834,274	£5,970,348
Pensions	£210,308	£210,308
Total incl Pensions	**£6,044,582**	**£6,180,656**

Question 4

Any additional annual charges to the constabulary in relation to the service provided by H3 not included in the above e.g audit costs, system costs, development costs.

Response 4

Additional Charges		
ICT Infrastructure Contribution	£150,000	£150,000
Internal Audit	£73,200	£73,200

Question 5 and 6

The total cost of additional staff in H3 funded by the constabulary, that were not included in the original business case. This should include any temporary staff provided to support the transition and any ongoing need. Please provide this for the period from going live to date.

The cost and number of any additional posts that are being put into H3 funded by the constabulary, that were not part of the original business case. This should include any temporary or permanent posts. Please identify which and if temporary, the duration.

Response 5 and 6

Temporary Additions

Posts/Staff	**Duration**	**2014/15**	**2015/16**	**2016/17**
1 X HR post	5 mths	£15,700		
1 X Finance post	4 mths	£11,600		
2 X IBC posts	6 mths		£18,390	
4 X HR posts	17 mths	£58,000	£140,000	
5 X Recruitment	24+mths			£124,000
Total		**£85,300**	**£158,390**	**£124,000**
Permanent Additions in HCC funded by HC				
Posts/Staff				
1 X OH post		£29,800		
Business Partner adjustment		£28,000		
Total		**£57,800**		
Employed by HC to support H3 delivery				
PDR Management		£23,600	£25,000	
Vetting resources		£43,700	£46,400	
RMT resources		£69,000	£70,500	
Total		**£136,300**	**£141,900**	