

NORTH LINCOLNSHIRE COUNCIL

POLICY AND FINANCE CABINET MEMBER

PRINT HUB PLUS+: ANNUAL PROGRESS REVIEW

1. OBJECT AND KEY POINTS IN THIS REPORT

- 1.1 To note the success of the Print Hub Plus+ shared service during its first year of operation
- 1.2 To consider a proposed development plan for the period October 2015 to September 2016.

2. BACKGROUND INFORMATION

- 2.1 Following approval of the Cabinet Member for Policy and Resources in July 2014, a shared service for digital printing services with North East Lincolnshire Council was launched in October 2014.
- 2.2 The shared service arrangement offers a range of financial and other benefits including;
 - enhanced capability for pursuing external commercial income opportunities
 - improved scope for developing income via the internal market
 - greater opportunity to reduce costs through sharing and optimising resources e.g. equipment, staffing
 - improved operational resilience and business continuity
 - management of the function by an experienced print professional
- 2.3 These benefits support the sustainability of the shared print service going forward against the challenging backdrop of decreasing demand for printed material.
- 2.4 A broad range of positive service enhancements and customer outcomes have been realised over the last year:
 - income target for 2014/15 achieved
 - fully Integrated operation spanning both Scunthorpe and Grimsby sites established
 - rebranded service - "Print Hub Plus+" launched
 - active marketing campaign undertaken
 - single pricing tariff for both councils implemented
 - self-service capability via TOPdesk introduced
 - customer survey published
 - staff satisfaction with the operation of the joint service has been positive
 - single back office processes for print spanning both councils introduced
 - opportunities for further income generation and cost reduction identified

- 2.5 Under the shared service arrangement, NELC operationally manage the print unit in return for a share of any additional income generated and/or operational cost savings. The terms of this arrangement are set out a finance agreement.
- 2.6 As detailed, the 2014/2015 income target was exceeded. The additional income generated (£22k) was shared equally between NLC and NELC:

	Target (£)	Achieved (£)
NLC	£110k	£132k
NELC	£373k	£342k**

**includes printing and design

- 2.7 To build on this success, the following developments for the period October 2015 to September 2016 are proposed:

- maximise joint working arrangements through integrating the NLC Publications Unit within Print Hub Plus+ in line with cabinet's decision on shared services expansion (July 2015).

Although this will mean operational line management for the Publications Unit will transfer to the Print Hub+ from October 2015, a phased integration of functions and unit workloads will be necessary along with further analysis of the budget and income considerations that will need to be reflected in the finance agreement (para. 2.5). As such it is not anticipated that any staffing review arising from the integration of NLCs Publication Unit will take place before 1 April 2016.

- introduce a single point of contact for print requirements at NLC, enabling full "category management" status for wider print and design across both councils.
- review job descriptions and structures across both councils to optimise opportunities available through a shared service unit.
- explore wider opportunities to generate income via the external marketplace where possible through marketing both digital print and graphic design services.
- investigate the introduction of a rapid print market into NLC that has been trialled at NELC and proven successful. This would redirect high volume MFD printing to the Print Hub Plus+ with the aim of reducing overall print costs.
- explore further internal income opportunities for the Print Hub. This may be in the form of back scanning or ongoing scanning requirements through activities such as Electronic Document and Records Management.

3. OPTIONS FOR CONSIDERATION

- 3.1 Option 1: Agree the proposed development plan as set out in paragraph 2.7.
- 3.2 Option 2: Seek changes to the proposed development plan.

4. ANALYSIS OF OPTIONS

- 4.1 Option 1: The proposed developments have been informed by the progress made over the last year and the advice of professional print/design specialists.
- 4.2 Option 2: As above.

5. RESOURCE IMPLICATIONS (FINANCIAL, STAFFING, PROPERTY, IT)

- 5.1 The proposed development plan will assist the unit in achieving the NLC income target of £113k in 2015/16.

6. OUTCOMES OF INTEGRATED IMPACT ASSESSMENT (IF APPLICABLE)

- 6.1 An Integrated Impact Assessment was undertaken previously and indicated no adverse impacts associated with a joint print unit.

7. OUTCOMES OF CONSULTATION AND CONFLICTS OF INTERESTS DECLARED

- 7.1 The NLC/NELC shared services officer board has agreed the development plan as outlined in paragraph 2.6.

8. RECOMMENDATIONS

- 8.1 That the Cabinet Member for Policy and Finance notes the positive progress as outlined and approves the proposed Print Hub Plus+ development plan for 2015/16.
- 8.2 That a further annual progress report is submitted to the shared services joint committee in 2016/17.

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Background Papers used in the preparation of this report
Policy & Resources Cabinet Member Report 16 July 2014
“DIGITAL PRINT SERVICES – NLC/NELC SHARED SERVICE”