

COMMERCIAL IN CONFIDENCE

SCHEDULE 7.6

ANTICIPATED SAVINGS

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1 OVERALL ANTICIPATED SAVINGS

1.1 The Supplier will contribute to ESR Benefits being delivered in four areas:

- (a) Committed cashable benefits delivered through the improvements to the Operate service. These savings are reflected in the Supplier fixed Operate charges and therefore there is no risk to the Authority of not realising these benefits
- (b) Cashable benefits that are delivered by the Enhance projects to the Authority (for example the business use of eLearning enhancements). These provide further cashable but (financially) non-committed benefits
- (c) Non-Cashable benefits such as the saving in time taken every time an end-user navigates across the new Portal when trying to perform regular tasks.
- (d) Cashable and non cashable savings generated from actions to increase ESR uptake that are not directly dependent on Enhance projects.

1.2 The scope of this Schedule is the cashable and non-cashable savings through the ESR enhance projects and related ESR promotion and change management activity.

2 ANTICIPATED SAVINGS - OTHER CASHABLE AND NON-CASHABLE SAVINGS AND APPROACH

Enhance Initiatives Saving Model

- 2.1 The Supplier has estimated the size of benefits through a model that sets out the targeted savings over the Term based on assumptions regarding business deployment and effective use of the capabilities from the Enhance initiatives by User Organisations.
- 2.2 The target savings have been calculated based on a combination of the anticipated ESR System service uptake, usage and unit saving.
- 2.3 The Supplier will work with the Authority to define and measure savings for the following listed service areas (with Enhance Work Package numbers):
 - (a) Portal to ESR core users (WP1)
 - (b) HR tasks self service for managers and all staff (WP1 with some elements of WP4)
 - (c) Portal to HR professional users (WP2)
 - (d) Mobile Application Store for all staff (WP2)
 - (e) e-Learning to ESR core users (WP3)

- (f) e-learning to external learners (WP3)
 - (g) e-Learning to learning managers and administrators (WP3)
 - (h) Payroll exception reports & retro NI for payroll clerks and managers (WP4)
 - (i) e-payslips (retain paper payslip, no paper payslip) (WP4 and WP1 linked)
 - (j) Move from weekly to monthly payslips (WP4 and WP1 linked)
 - (k) Auditing tools and obfuscation to HR and payroll managers (WP5)
 - (l) Expenses including online self-service, employees and managers (WP6)
 - (m) HR Reporting tools to HR staff and managers (WP8)
 - (n) Workforce planning tools to HR planning staff (WP9)
 - (o) HR Reporting with finance costing to HR and payroll managers (WP10)
 - (p) Oracle Licences and support costs (this is through Operate reporting)
 - (q) ESR Interfaces toolkit (this is through Operate reporting)
 - (r) Generating (further eLearning) Uptake (not dependent on e-Learning Enhance capabilities)
- 2.4 Work Package 7 provides enabling capabilities for the other target savings sources above.
- 2.5 This baseline list of Services will expand as new Enhance work packages are planned and delivered through the Programme Governance, or as new benefits are identified from existing Enhance work packages.
- 2.6 The Supplier Benefits Model will provide the following views of the potential healthcare system-wide benefits:
- (a) Expected Scenario - a realistic view on the achievable benefits. This view will factor in some moderation on take up influence (e.g. in frontline staff use of the ESR system).
 - (b) Cautious Scenario - this identifies a minimum projected anticipated saving level and moderates their inclusion or size based on factors that influence their achievability.
 - (c) Stretch Scenario - the Supplier recommended stretch targets to set as the potential savings to aim for. These will only be achieved with strong sponsorship and the commitment of all parties.
- 2.7 The Supplier's action plans are defined and scaled for the Supplier contribution to realise the 'Expected Scenario' benefits.

- 2.8 Benefits will be categorised as ‘cashable’ and ‘non-cashable’ savings using the monetary value principles of the Government Green Book applied to the Supplier anticipated savings model. The basis for recognition of time savings as cashable or non-cashable will be a combination of:
- (a) There is a sound basis that the saving would be able to reduce the headcount required.
 - (b) Small amounts of individuals time saved will normally be freed up for more productive purposes rather than a cashable saving.
 - (c) Where Frontline time savings are material, 90% of this will be available for more productive use and time to care. 10% is cashable based by not needing backfill or use of bank/agency staff.
 - (d) Where HR and User Organisation back office time savings are material, 70% of this will be available for more productive use and 30% is cashable headcount savings.
 - (e) Small time savings in total are not eligible to be cashable.
- 2.9 The Supplier Benefits Model was created pre Service Commencement to form the scenarios of Anticipated Savings including the baseline Expected Anticipated Savings. This model uses simple ‘segmentation’ of staff types:
- (a) All User Organisation staff, except HR staff, are one of two types:
 - (i) Frontline staff : Authority figures show this to be around half of the NHS total staff numbers
 - (ii) Back Office staff : Patient facing support roles (e.g. porters) or staff supporting frontline staff or the wider operation of hospitals (excluding HR related staff)
 - (b) HR staff (including payroll staff) across the Authority, broken down further into areas such as HR Administration and Learning Administration as benefit recipients.
 - (c) ESR Authority Central Team.
 - (d) Arms Length Bodies and adjacent organisations.
- 2.10 These ‘segments’ will be refined by the Parties as part of the continuing process of reviewing, confirming and/or adjusting the savings targets.
- 2.11 The saving targets for each of the listed ESR services will continue to be refined based on new and improved information, business engagement and the experience of benefits realised in early delivery (this process is set out in Section 3)

Enhance Initiative Targets

- 2.12 The table below shows the targeted steady state annual savings from the Enhance initiatives once the full targeted adoption levels have been achieved.

Information redacted under Section 43 of the FOIA

- 2.13 These annual savings in the Expected Scenario and Stretch Scenario may seem large but should be viewed in perspective. The NHS is estimated to spend £58.7Bn (fifty eight point seven billion pounds) per annum on salaries, £5-7Bn (five to seven billion pounds) on training, (excluding travel and subsistence spend). The Expected Scenario represents only a ***Information redacted under Section 43 of the FOIA*** annual saving against this combined total, the Stretch Scenario a ***Information redacted under Section 43 of the FOIA*** annual saving and the Cautious scenario a ***Information redacted under Section 43 of the FOIA*** annual saving.
- 2.14 Over the Initial Term of the Agreement the total Supplier cashable and non-cashable anticipated savings targets by year are:

Information redacted under Section 43 of the FOIA

- (a) Expected Scenario cashable savings of ***Information redacted under Section 43 of the FOIA*** These are the targets for individual business case (also called Case For Change) use.
- (b) Cautious Scenario cashable savings of ***Information redacted under Section 43 of the FOIA***.
- (c) Stretch Scenario cashable savings of ***Information redacted under Section 43 of the FOIA***. This also has faster pace in realising the benefits with higher upsides that could be reached where there is the will and determination by all parties to drive these benefits through (accepting that in some areas this has been difficult to-date).
- 2.15 These anticipated savings have been calculated based on calendar year and an Effective Date of December 2014. As part of the work to adjust savings (as set out in Section 3), these savings targets will be converted to the Authority's financial year.
- 2.16 The saving targets set out in Annex 1 are the best available view at the Effective Date and will be used as the Agreement baseline (the "Anticipated Savings Assumptions" (WPE-003)). The rate of adoption and benefit realisation over the Term will vary according to the timing of the Work Package entry into service, the nature of the enhanced service, and the appetite, capacity and readiness of the User Organisation to adopt and implement the necessary change.
- 2.17 The Supplier working with the Authority will review these savings targets as further data becomes available and User Organisation engagement takes place. The impact on both service specific and overall savings will be tracked. In the event of an overall savings shortfall, mechanisms will be used to identify the causes and remedies (see Section 6).
- 2.18 Within the above tables are two areas of savings that come from Operate rather than Enhance generated activities

- (a) Oracle: The Supplier approach to delivery of the new ESR System will enable benefit from a reduced Oracle software license and the associated annual maintenance and support costs
 - (i) *Information redacted under Section 43 of the FOIA*
 - (ii) *Information redacted under Section 43 of the FOIA.*
 - (b) ESR Interfaces Toolkit: A new set of interface tools for use by the Supplier ESR Change Pipeline Team that will bring more speed and productivity in developing and testing interfaces.
- 2.19 As a result of these measures, the Supplier is targeting a ***Information redacted under Section 43 of the FOIA*** per annum reduction in Oracle support costs after successful transition to the new platform. The Supplier has assumed:
- (a) *Information redacted under Section 43 of the FOIA*
 - (b) *Information redacted under Section 43 of the FOIA*
- 2.20 The savings that will be made by Arms Length Bodies (ALBs) have been considered for each initiative. In many cases they are the same type of benefits that User Organisations receive e.g. the ESR Portal aiding increased productivity. There are specific benefits to ALBs in the use of reporting tools. Overall, the Supplier estimates these are typically small financial values individually, collectively in the range of ***Information redacted under Section 43 of the FOIA***. The Supplier will work with the Authority to validate these estimates after Service Commencement Date.

3 BENEFIT TARGETS ADJUSTMENT AND BENEFIT REALISATION

- 3.1 The saving targets for each of the services set out in Section 2 are the best available view as at the Effective Date and will represent the Agreement baseline.
- 3.2 The Supplier working with the Authority will review and revise these savings targets as further data becomes available and User Organisation engagement takes place. The impact on both service specific and overall savings will be tracked. In the event of an overall savings shortfall, mechanisms will be used to identify the causes and remedies (see section 6).
- 3.3 The ongoing adjustment of these individual service savings targets and their benefit realisation will be on 3 measured factors:
 - (a) expected number of organisations and users registered (known as Adoption)
 - (b) volume and frequency of usage by these registered users (known as Uptake)
 - (c) unit benefit (less spend, saved time) from usage by the registered users (known as Unit Saving)

- 3.4 The ongoing adjustment of these individual service savings targets and their benefit realisation will be measured on three factors:
- (a) Expected number of User Organisations and ESR Users (known as Adoption)
 - (b) Volume and frequency of usage by these ESR Users (known as Uptake)
 - (c) Unit benefit (less spend saved time) from usage by the ESR Users (known as Unit Saving)
- 3.5 The process to adjust the savings targets for each ESR listed service will be continuous process with targets adjusting throughout the phases of delivery and operate of each ESR service. There will be milestones from which the approach to target adjustment shifts, and these are set out below. In addition further information may become available at any time that could also necessitate a revision of these targets.
- 3.6 In the Mobilisation, Design and Delivery phases of Enhance for each listed ESR service the Supplier, with support from the Authority and the Authority roles fulfilled as set out in below, will
- (a) Validate with the Authority (the Authority Central Team and a representative sample of User Organisations), the sources of benefit including identifying any missed categories of benefit to include
 - (b) Address gaps and validate assumptions in the baseline figures for each Service (with the Authority Central Team and User Organisations)
 - (c) Secure business input (a representative sample of User Organisations) on the Adoption, Uptake and Unit Saving figures and alternative sources of benefit: including a diverse set of inputs such as from user groups, sanity checks with senior individuals, information coming in from 3rd party documents
 - (d) Secure business input (Authority Central Team and User Organisations) on the methods to be used to measure the savings (e.g. sample survey, local reporting, system tracking). Determine the measure, targets and benefits realisation tracking mechanisms based on this input
 - (e) Agree any adjustment of the benefit values (upwards or downwards) for the Cautious, Expected and Stretch targets for each service using the Governance process set out in Section 5. If this revised target for the individual ESR Service is likely to cause a shortfall in overall ESR savings, this is addressed as set out in Section 6.
- 3.7 The revised Cautious, Expected and Stretch Scenario savings targets for each service are those used as the starting point for the Pilot/First of Type period.

- 3.8 In the Pilot Phase or First of Type Roll-out (depending on roll-out strategy for each ESR Enhance delivered service) the Supplier, with support from the Authority and the Authority roles fulfilled as set out in below, will:
- (a) Test the methods and practices for measuring savings and take up, their set up and execution.
 - (b) Review actual achievements in Adoption, Uptake and Unit Savings made.
 - (c) Review actual non-financial benefits (such as strategic goals, better policy/regulation compliance).
 - (d) Identify any new sources of savings achieved and non-financial benefits.
 - (e) Update the measure, targets and benefits realisation tracking mechanisms based on the learnings from the Pilot/First of Type.
 - (f) Agree an adjustment of the benefit values (upwards or downwards) for the Cautious, Expected and Stretch targets for each service using the Governance process set out in Section 5. If this revised target for the individual ESR service is likely to cause a shortfall in overall ESR savings against the baseline, this will be addressed as set out in Section 6.
- 3.9 The revised Cautious, Expected and Stretch savings targets for each service will be used as the starting point for the next roll-out Phase.
- 3.10 In the Full Roll-out Phases the Supplier, with support from the Authority and the Authority roles fulfilled as set out in below, will:
- (a) Capture the actual savings achievements using the agreed mechanisms.
 - (b) Review actual achievements in Adoption, Uptake and Unit Savings made.
 - (c) Review actual non-financial benefits (such as strategic goals, better policy/regulation compliance).
 - (d) Update the measure, targets and benefits realisation tracking based on the learnings from the each roll-out (by this stage the refinement of targets for future roll-out Phases should be small).
 - (e) If the achieved or projected savings for the individual ESR service is likely to cause a shortfall in overall ESR savings against the baseline, this will be addressed as set out in Section 6.
- 3.11 The impact on overall ESR savings will be continuously tracked based on the adjustments made for each ESR service.
- 3.12 Individual services Adoption, Uptake and Unit Benefits achievement and performance against Cautious, Expected and Stretch Scenarios will be reported by the Supplier as part of the information to the ESR Programme

Board and the ESR Performance Management Board. Addressing shortfalls in any one service will only be undertaken if there is an expected shortfall in the overall ESR savings, in section 6.

4 SAVINGS REALISATION ACTIVITIES AND ROLES

4.1 The Supplier has included, within the agreed Charges, the following activities and associated resources to work on savings targets adjustment, tracking and reporting of ESR services adoption, usage and savings, and support of benefit realisation:

4.2 A Supplier Benefit Realisation Lead from the Effective Date for the Initial Term working with the Authority Benefits Lead role to:

- (a) Agree the approach, method and tools to be used in benefits measures and target setting, tracking and savings realisation including engagement with representative User Organisations.
- (b) Measure, monitor and track benefits.
- (c) Adjustment of the savings targets and associated reporting of savings targets to the ESR Programme Board and Performance Management Board, as set out in Section 3.
- (d) Formulation of the Case For Change for each ESR service. Note work associated in framing the value of ESR services against the agendas of each type of User Organisation Leader is by Supplier change management resources set out in Schedule 4.1 with input from the Benefits Realisation lead.
- (e) Continue adjustment of the savings targets and update associated reporting of savings targets to the ESR Programme Board and Performance Management Board, as set out in Section 3
- (f) Define and operate the benefits tracking approach (e.g. online surveys, paper surveys, face to face feedback, group feedback, local change management reporting) for each ESR service
- (g) Support the Authority Sponsor (or Authority Savings Remedy Project Lead) in the co-ordination of savings remedy plans and activities

4.3 Tracking of ESR service includes the following techniques:

- (a) The overall volumes and frequency of use of the ESR service. Where data structures are agreed, this will include reporting by role types and User Organisation.
- (b) The volume and frequency of use of newly introduced features against the profile of the user base.
- (c) The volume and frequency of use of alternative mechanisms (for an agreed list of non-preferred paths). For example, where use is targeted to be through the new Supplier ESR Portal but User Organisation staff continue to use 'old' mechanisms to complete HR transactions, the comparison will be available.

- (d) End to end process transaction completion times as indicators of usability and effectiveness. This will target areas with a high volume of transactions and include clear system start and stop points.
- (e) Usage problem indicators where the system can see drop-outs or issues in the end to end process completion. The problems could be in business processes, usage or the IT solution.
- (f) User satisfaction capture mechanisms such as electronic surveys (various channels) and 'trip advisor' type tooling that provide feedback on usability and usefulness.

4.4 Tracking of ESR service benefits using the following techniques:

- (a) Professional users/HR Administration/Training time. Early pilots and first wave adopters will form the benchmark saving levels, the time saving comparison of the "as is" to the "to be". Benchmarks savings will then be refined from the actual outcome following roll-out
- (b) External spend savings for User Organisation held budgets. The Supplier will capture the input from User Organisations to track the change in budgetary spend in targeted areas (e.g. on travel and subsistence for classroom courses).
 - (i) Change in staff payments. The Supplier will work capture the input from User Organisations to track the examples where new reporting and tools has led to savings.
 - (ii) In high change areas of wider Authority staff (e.g. Mobile Apps). The Supplier will undertake Spot Surveys through electronic channels to gather 'usefulness' feedback and ask ESR Users whether it saves them time and to what extent.
 - (iii) NHS wider staff time savings. The Supplier will undertake regular Pulse Surveys to capture feedback on the time saved (supported/alongside usage and user satisfaction data).
 - (iv) Where it is impractical to monitor the savings (e.g. time saved from Users undertaking e-learning out of hours) the Supplier will track the usage and User satisfaction and develop case examples as the basis of recognising benefits achievement. The above will be under-pinned by a refreshed ESR Benefits Calculator to reflect the new sources of benefit including a feedback loop to be updated based on the roll-out achievements. The ESR Benefits calculator will draw on information from the Case For Change for each ESR Service and will be available to User Organisations to make an assessment of their benefits for their own Case For Change
 - (v) Direct face to face engagement with a sample base of end users to gather their opinions on savings or work practices reviews to identify the time/cost savings made.
 - (vi) Direct electronic or paper-based structured surveys with a sample base of end users to gather their insights on savings.

- (c) The Supplier role on ESR savings targets and realisation is based on the Authority Central Team:
 - (i) Owning and championing benefit identification, tracking and realisation in the NHS.
 - (ii) Assigning and managing the Authority roles as set out below and aligning their objectives to achieve their respective contribution to ESR anticipated savings.
 - (iii) Providing the Case For Change templates and approval mechanisms that will meet NHS governance processes.
 - (iv) Securing the agreement of User Organisations to reporting of benefits realisation (where the agreed method of benefits realisation assessment has a role for User Organisations).
 - (v) The Authority Central Team and User Organisations use/review Supplier provided benefit reports and exceptions.
 - (vi) The Authority Central Team and User Organisations providing feedback on reporting usefulness and improvements.

4.5 The key Authority roles in benefit realisation are:

- (a) The ESR Programme Director:
- (b) Authority ESR Service Sponsors:
- (c) Authority Benefits Lead: and
- (d) Regional Account Managers

4.6 These Authority roles and their responsibilities on Anticipated Savings are set out in Schedule 3

5 GOVERNANCE AND ANTICIPATED SAVINGS

5.1 The anticipated savings governance will undertake the following:

- (a) The Authority and Supplier sign up to the Anticipated Savings baseline total Expected Scenario savings targets and ESR Programme Board will sign-off these including confirmation that they supersede the Authority ESR Business Case as the basis of determining ESR success for the Initial Term.
- (b) The ESR Programme Board will sign-off individual Cases for Change for each ESR service including use, usability and Anticipated Saving targets.
- (c) The ESR Programme Board will receive a report on use, usability and savings achieved which will highlight any anticipated saving shortfalls (or forecast exceptions) plus notable achievements or exemplar activities.

- (d) The ESR Performance Management Board will have a standing agenda item on savings. This will focus on any anticipated saving exceptions (or forecast exceptions) and notable achievements.
 - (e) The ESR Performance Management Board will make the decision where there is shortfall (or projected shortfall) against the 'Threshold' (see Section 6) whether to trigger a Target Savings Review and recommended actions.
 - (f) The subsequent ESR Performance Management Board, with the Authority Sponsor for that service/initiative, will consider the Target Savings Review findings and recommendations and decide on the way forward and associated commitments.
 - (g) Where those actions have implications for other governance bodies (e.g. the Technical Board, Change Management Board, Performance Management Board) the ESR Performance Review Board decisions will be disseminated to them and (where relevant) proposed as an agenda item for their next Board meeting.
- 5.2 The ESR Programme Board will receive regular updates on progress and achievements of any Savings Recovery Plans set up.

6 HANDLING OF A SHORTFALL IN ANTICIPATED SAVINGS

- 6.1 The Authority and Supplier will all work to the same saving targets (Cautious, Expected and Stretch values) with objectives aligned and respective responsibilities aligned to their achievement.
- 6.2 The Supplier will monitor and report to the ESR Programme Board and the ESR Performance Management Board:
- (a) Adjustments made in the Enhance services saving targets (Cautious, Expected and Stretch values) and identify any projected shortfall or over achievement of the overall ESR anticipated saving targets against the Baseline Expected Scenarios.
 - (b) Actual savings in the Enhance services and any actual shortfall (or projected shortfall) or over achievement against the Total Baseline Anticipated Saving Targets against the Cautious, Expected and Stretch Scenarios Baseline and latest targets
- 6.3 Where the process of adjustment (in the Mobilisation, Design & Deliver and Pilot/First of Type periods) of an individual service savings means there is a projected shortfall to ***Information redacted under Section 43 of the FOIA*** or less achievement (or projected achievement) against the Total Baseline Anticipated Saving Expected Target, the Supplier will:
- (a) Provide up ***Information redacted under Section 43 of the FOIA*** of consultant resources into a joint Targets Savings Review on how/whether other ESR services can address the savings gap (between the latest view against the Total Baseline Anticipated Saving Expected Target. The review scope can be to focus on the ESR services where there is a shortfall, on possibilities to increase savings in other ESR service and/or new savings opportunities (i.e. it

is not constrained to rectifying a savings shortfall). It is focused on what actions would be needed to reach savings at or above the baseline Expected Anticipated Savings.

- (b) Where recommended actions are agreed (by the ESR Programme Board), provide up to **Information redacted under Section 43 of the FOIA** of consultant resource to develop a Savings Recovery Plan including shortfall remedy activities.
 - (c) Identify and agree which of those actions the Supplier would be the appropriate provider for (in line with the respective responsibilities of the parties as set out in Section 4).
 - (d) Provide resources in delivering the Saving Recovery Plan actions, IBM will look to use existing, ESR-experienced Supplier resources to undertake these actions. If more is required, the Supplier will provide up to **Information redacted under Section 43 of the FOIA** on these saving shortfall remedy activities at its cost
- 6.4 Where the savings being achieved (in the roll-out Phases) is a shortfall (or projected shortfall) achievement of the Total Baseline Anticipated Saving Expected Target. In the event of a shortfall against an **Information redacted under Section 43 of the FOIA** threshold in the Total Baseline Anticipated Saving Expected Target the Supplier will:
- (a) Provide up to **Information redacted under Section 43 of the FOIA** of consultant resources in an all parties Realisable Savings Review and identify recommended actions
 - (b) Where recommended actions are agreed (by the ESR Programme Board), provide up to **Information redacted under Section 43 of the FOIA** of consultant resource to develop a Savings Recovery Plan
 - (c) Provide resources in delivering the Saving Recovery Plan actions, IBM will look to use existing, ESR-experienced Supplier resources to undertake these actions. If more resources are required, the Supplier will provide up to **Information redacted under Section 43 of the FOIA** on these saving shortfall remedy activities at its cost.
- 6.5 Supplier shortfall remedy activities will typically work in the following areas and where the Supplier has already provided services:
- (a) IT solution, IT reporting and IT usability changes
 - (b) Promotion of the service use
 - (c) Change Management related
 - (d) Business case and benefits reporting revision.
- 6.6 The ESR Programme Board will have the ability to trigger both the Target Savings Review. Reviews will be on an agreed list of the services initiatives that are the main cause (or projected cause) of the shortfall (as agreed by the Programme Board).

- 6.7 Where a review is agreed, the Supplier will commit consultant effort to the analysis. The Supplier will work with the Authority benefits owner and other relevant stakeholders to analyse and identify the opportunities and root cause(s) and determine the appropriate remedial actions and dependencies to improve the savings position.
- 6.8 The review findings and recommended actions will be taken to the ESR Programme Board for a decision on the way forward. The options are expected to be a combination of:
- (a) take the proposed actions (or a subset of those actions) with the associated commitments of the relevant parties to the Savings Recovery Plan;
 - (b) take no action and revise the anticipated savings targets; and
 - (c) put more focus on other service initiatives which are realising benefits and have the potential to deliver more.
- 6.9 In any one year, the Supplier will support up to two reviews and the associated planning
- 6.10 In any one year, the Supplier will provide up to a total of **Information redacted under Section 43 of the FOIA** effort for implementing Savings Recovery Plan actions (i.e. up to two major recovery plans per annum or smaller amounts of Supplier support in a larger number of recovery plans). For clarity the **Information redacted under Section 43 of the FOIA** excludes time spent on Savings Review or Savings Recovery Plan developments (each up to **Information redacted under Section 43 of the FOIA** respectively).
- 6.11 Where additional Supplier support is required either to deliver a Savings Recovery Plan or to supplement Authority local change management resources, the level of support required and the funding mechanism for its provision will be agreed between the Parties and signed-off through the ESR Programme Board.

ANNEX 1

Information redacted under Section 43 of the FOIA