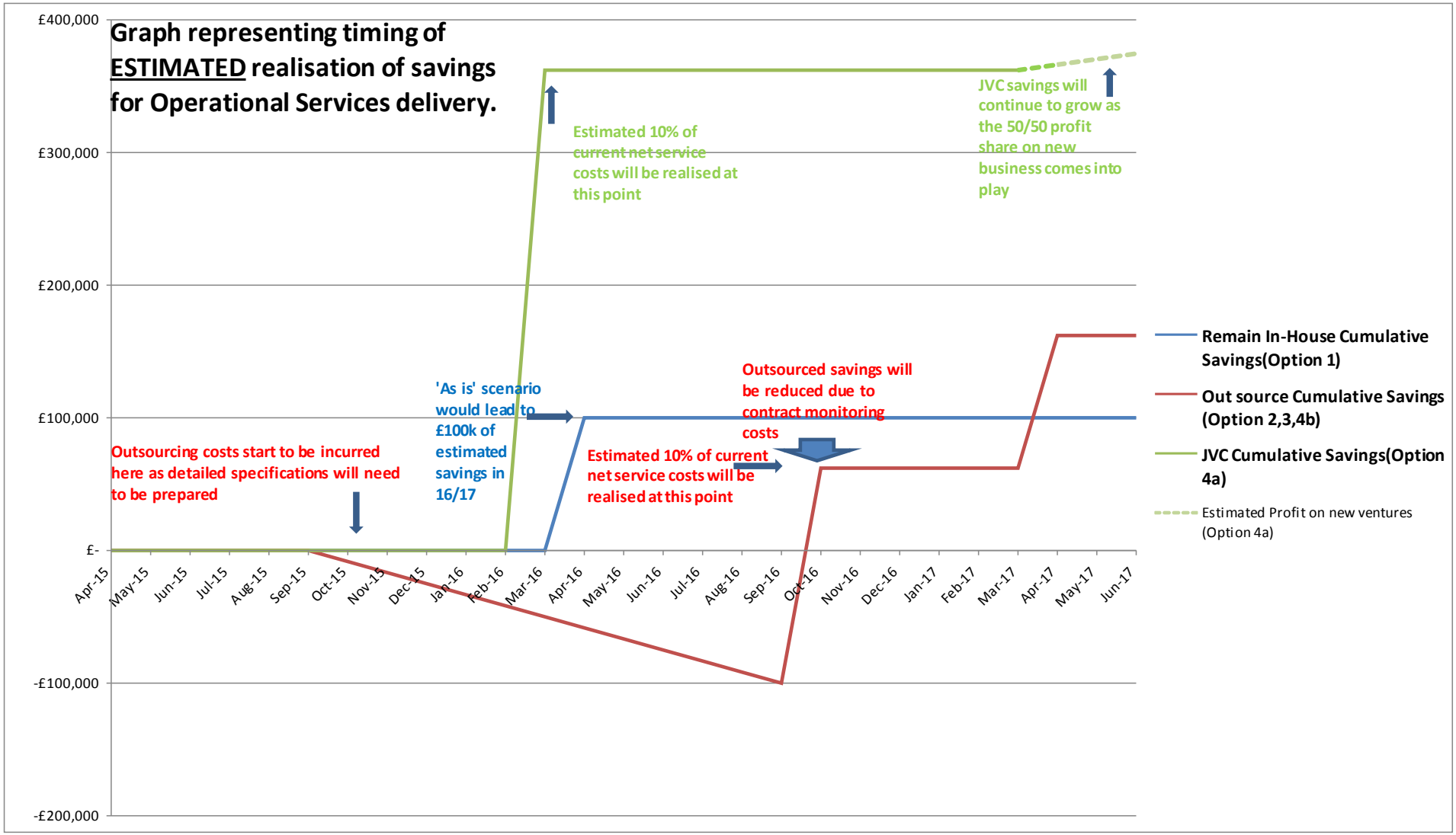
Graph representing timing of ESTIMATED realisation of savings for Operational Services delivery.
£400,000
£300,000
£200,000
£100,000
£-
-£100,000
-£200,000
Apr-15
May-15
Jun-15
Jul-15
Aug-15
Sep-15
Oct-15
Nov-15
Dec-15
Jan-16
Feb-16
Mar-16
Apr-16
May-16
Jun-16
Jul-16
Aug-16
Sep-16
Oct-16
Nov-16
Dec-16
Jan-17
Feb-17
Mar-17
Apr-17
May-17
Jun-17
Estimated 10% of current net service costs will be realised at this point
JVC savings will continue to grow as the 50/50 profit share on new business comes into play
'As is' scenario would lead to £100k of estimated savings in 16/17
Outsourced savings will be reduced due to contract monitoring costs
Outsourcing costs start to be incurred here as detailed specifications will need to be prepared
Estimated 10% of current net service costs will be realised at this point
Remain In-House Cumulative Savings(Option 1)
Out source Cumulative Savings (Option 2,3,4b)
JVC Cumulative Savings(Option 4a)
Estimated Profit on new ventures (Option 4a)