

**Leisure Service Project – Support Service Breakdown**

**APPENDIX 3**

<b>Services</b>	<b>Service Included</b>	<b>Sunset Agreement (months)</b>	<b>Notice Period Required (Months)</b>	<b>Potential Completion Date</b>	<b>Comments</b>
<b>Human Resources</b>	Yes	12	6	1/4/20	Subject to service level agreement and key changes to service delivery being agreed
<b>Payroll</b>	Yes	12	6	1/4/20	Subject to service level agreement and key changes to service delivery being agreed
<b>ICT Inc. ICT Licences</b>	Yes	12	6	1/4/20	Subject to service level agreement and key changes to service delivery being agreed Service buy back predicated on new external website being developed prior to implementation and Newco services and operating platforms being extrapolated from the Council's current systems to establish standalone systems ICT support and assistance to be provided for development of offer/services post sunset agreements ICT Enhanced Helpdesk and call out hours to be established within the SLA
<b>Env Services/Place Team</b>	Yes	12	6	1/4/20	Subject to service level agreement and key changes to service delivery being agreed within existing costs
<b>Comms/Web/Social Media</b>	Yes	12	6	1/4/20	Subject to service level agreement and key changes to service delivery being agreed Support service buy back is predicated on the creation of independent brand and style guide of the new company establishment of the New Cos own social Media platforms and policies and final approval on graphic design output Support for New co web platform and design
<b>Internal Audit &amp; Fraud</b>	Yes	12	6	1/4/20	Based upon the hours already accounted for within the SLA between the Council and Int Audit Gives the Council assurance that the new Company is being delivered appropriately Hours (10) could be drawn down from RBC existing provider and charged back to LATC at existing rate based on 10 days per annum
<b>External Audit (Accounts)</b>	Yes	12	6	1/4/20	This needs to be done externally to create legal separation with regard to the end of year accounting process as per current arrangements.  Budget allowance required within the business case to support this.

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<b>Office Accommodation/Head Office</b>	Yes	12	6	1/4/20	Subject to Service Level Agreement and key changes to service delivery being agreed  Based upon 4 <sup>th</sup> floor accommodation within Town Hall or alternative Council owned building*
<b>Asset &amp; Facilities (PPL) Inc. Man Costs</b>	Yes	6	12	1/4/20	Awaiting information on the corporate position and any obligations that would be passed on to the LATC once legal advice received. Budget would be transferred to the LATC and not RBC and the LATC would manage the performance of PPL. There would be a need to review PPL ability to improve and support the business plan requirements for new company in order to achieve the growth targets established on income lines.
<b>Legal Services &amp; Procurement</b>	Yes	12	6	1/4/20	Subject to service level agreement and key changes to service delivery being agreed  Due to the potential conflict of interest there will be no sun set in place for legal services for matters relating to the Council's buildings and leases.  Budget allocation will be required for alternative provider in lease related matters etc
<b>Finance</b>	Yes	12	6	1/4/20	Subject to service level agreement and key changes to service delivery being agreed Services will be predicated on changing the structure and frequency of reporting mechanisms in order to meet new companies business objectives.
<b>Payments &amp; Revenues</b>	Yes	12	6	1/4/20	Subject to service level agreement and key changes to service delivery being agreed.
<b>Print &amp; Reprographics</b>	Yes	12	6	1/4/20	Subject to service level agreement and key changes to service delivery being agreed
<b>Insurance</b>	No	N/A	N/A	N/A	Legal requirement to purchase own insurance for new company Budget allocation required within business case based on agreement with ZM to offer LATC same costs as currently in place.
<b>Postal Services</b>	Yes	12	6	1/4/20	As part of the office accommodation costs for HOS (see above*)

\*All other services that are provided as an as and when basis by the Council will be procured on a case by case basis