

Strategic Drivers		Investment Objectives		End Benefits		Solution and Initiatives	
S1	Underutilised buildings which are unfit for purpose (in some cases poor quality and do not offer the flexibility to offer new service delivery models.	O1	To improve communication between agencies.	B1	Reduce facilities management costs and energy expenditure.	I1	One Public Estate - Rationalisation and colocation of Services
S2	Reduced and reducing budgets for operating costs and the delivery of services.	O2	To improve customer services.	B2	Improved service to the public and customer satisfaction including the ability for integrated events.	I2	Building Resilience Programme and NG 20
S3	Lack of communication between agencies.	O3	To improve liveability and reduce anti-social behaviour.	B3	Generation of capital receipts.	I3	STP
S4	Government initiative for community midwifery hubs.	O4	To reduce overall service costs and building costs delivering at best value.	B4	Reduced expenditure on agency staff.	I4	Joint IT Initiative
S5	Increase in population and demographics is applying an increased strain on public services.	O5	To service the community more effectively, improving access and increasing footfall for services such as the library.	B5	Improved staff retention and perceptions.		
S6	A fragmented estate with a range of providers causes difficulties in public access.	O6	To empower agencies to work together more effectively and ease joint initiatives.	B6	Keep Shirebrook general practitioners list opening light of known future demand.		
S7	A community which is perceived to have "lost the heart of what it is about" with emerging communities and an existing community tensions.	O7	To be able to demonstrate community eldership from public sector services.	B7	To assist in the delivery of the local plan.		
S8	The Reputation of Shirebrook.	O8	To reduce duplication in services.	B8	Ability to utilise both shared staff and resources along with the ability for joint training initiatives.		
		O9	To increase primary care service capacity to meet the future needs of Shirebrook.	B9	The ability to operate out of fit for purpose buildings.		
		O10	To enable regeneration opportunities.	B10	For public services to be seen as integrated to the public across all agencies and increase footfall.		
		O11	To reduce the impact on service provision in light of budgetary restrictions.				
		O12	To Improve working conditions.				

Shirebrook OPE			
Benefit Profile: B1 - Reduce facilities management costs and energy expenditure			
ID:	B1	Owner:	
Profile agreement date:		Profile Last Reviewed:	
Category	<i>Financial/ Economic</i>	<i>Social Value</i>	<i>Operational</i>
Derived from:	<i>Central Government</i>	<i>Local Government</i>	
OPE Category:	<i>1. Capital Receipts</i>	<i>2. Running Cost Reductions</i>	<i>3. Jobs</i>
	<i>4. Land Released for Housing</i>	<i>5. Inward Investment</i>	<i>Local</i>
Description:	Allows the combined stakeholders to reduce costs associated with hard/ soft facilities management and energy expenditure. These will be defined as costs associated with the building fabric, ongoing maintenance and grounds.		
Actions to be taken:	Undertake proposed Shirebrook OPE estate consolidation and associated works.		
Stakeholders:	Adult Care, Libraries, Children's Services, Hardwich CCG, Derbyshire County Council, Bolsover District Council, Derbyshire Community Health, Shirebrook Health Centre, Shirebrook Town Council and Thriving Communities.		
Benefits Valuation:	£[ ]		
Key Assumptions:	Should the Shirebrook OPE programme be delivered in line with the feasibility study the area of the estate across the organisations will reduce whilst maintaining service delivery.		
Risks to Benefit:	With several organisations occupying the same or a fewer number of building(s) and sharing communal spaces the future approach for allocating hard FM investment may change from the currently solely occupied buildings.		
Costs:	There is minimal cost associated with the measurement of this benefit. The data required can be gathered easily as part of standard operations.		
Performance Measure(s):	The key performance indicator is defined as the total cost of the hard/ soft and energy costs for the new consolidated estate.		
Target Performance Realisation Date(s):	One year post occupation of the consolidated facilities.		
Measurement Source:	[insert details of FM manager]		
Measurement Frequency:	Annually		
Measurement Roles:	[to be confirmed with FM manager]		
Dependencies:	Dependent on the implementation of the Shirebrook OPE programme and data provision from all organisations.		

Shirebrook OPE			
Benefit Profile: B2 - Improved service to the public and customer satisfaction including the ability for integrated events			
ID:	B2	Owner:	
Profile agreement date:		Profile Last Reviewed:	
Category	<i>Financial/ Economic</i>	<i>Social Value</i>	<i>Operational</i>
Derived from:	<i>Central Government</i>	<i>Local Government</i>	
OPE Category:	<i>1. Capital Receipts</i>	<i>2. Running Cost Reductions</i>	<i>3. Jobs</i>
	<i>4. Land Released for Housing</i>	<i>5. Inward Investment</i>	<i>Local</i>
Description:	It is expected that an improved and consolidated estate will allow organisations to provide an improved service and operate more effectively together to the benefit of the community.		
Actions to be taken:	Undertake proposed Shirebrook OPE estate consolidation and associated works alongside public sector agencies working closely together.		
Stakeholders:	Adult Care, Libraries, Children's Services, Hardwich CCG, Derbyshire County Council, Bolsover District Council, Derbyshire Community Health, Shirebrook Health Centre, Shirebrook Town Council and Thriving Communities.		
Benefits Valuation:	[_____]		
Key Assumptions:	That there is a direct link between the service to the public and that organisations will hold integrated community events to a higher level when operating from a combined estate.		
Risks to Benefit:	Although a new consolidated estate may enable improved service to the public generally and allow more integrated events, operational budgets post implementation may limit the opportunity to bank the benefit.		
Costs:	There will be a cost in relation to the measurement of the benefit in order to gain customer/ public opinion of the services being delivered across multi-agencies. The measurement in the quantum of integrated events should have no cost associated.		
Performance Measure(s):	1. Current customer satisfaction survey data baselined as a percentage of perfect score in comparison to the expected uplift in score once all relevant agencies are operation out of the combined estate. 2. Current number of public facing events hosted by two or more of the stakeholder organisations in the calendar year prior to the		
Target Performance Realisation Date(s):	One year post occupation of the consolidated facilities.		
Measurement Source:	[consolidated performance data from all the stakeholder organisations]		
Measurement Frequency:	Annually		
Measurement Roles:	Each organisation will need to allocate a responsible person to provide their annual percentage of a perfect score and submit to the benefit owner.		
Dependencies:	Dependent on the implementation of the Shirebrook OPE programme and data provision from all organisations.		

Shirebrook OPE			
Benefit Profile: B3 - Generation of capital receipts			
ID:	B3	Owner:	
Profile agreement date:		Profile Last Reviewed:	
Category	<i>Financial/ Economic</i>	<i>Social Value</i>	<i>Operational</i>
Derived from:	<i>Central Government</i>	<i>Local Government</i>	
OPE Category:	<i>1. Capital Receipts</i>	<i>2. Running Cost Reductions</i>	<i>3. Jobs</i>
	<i>4. Land Released for Housing</i>	<i>5. Inward Investment</i>	<i>Local</i>
Description:	As a result of the Shirebrook OPE programme it is expected that there will be buildings and ground which will be surplus to requirements. This benefit is in relation to where a capital receipt is received if the freeholder chooses to dispose of the asset.		
Actions to be taken:	Undertake proposed estate consolidation and associated works.		
Stakeholders:	Adult Care, Libraries, Children's Services, Hardwich CCG, Derbyshire County Council, Bolsover District Council, Derbyshire Community Health, Shirebrook Health Centre, Shirebrook Town Council and Thriving Communities.		
Benefits Valuation:	£[_____]		
Key Assumptions:	The assumption is that all owned facilities which are no longer required will be sold following decant. The assumed benefit valuation is based on:		
Risks to Benefit:	Should operational requirements change in the period leading to the disposal and the facilities be required for any unforeseen purpose the level of capital receipts will reduce.		
Costs:	There is no cost associated with the measurement of this benefit. The data required can be gathered easily as part of standard operations.		
Performance Measure(s):	Total of capital receipts received across all Shirebrook OPE organisations.		
Target Performance Realisation Date(s):	Where all assets to be disposed of have received a contract of sale or can be evidenced in an annual statement of accounts.		
Measurement Source:	The sum of all capital receipts at financial completion.		
Measurement Frequency:	Once only at financial completion of all site disposals.		
Measurement Roles:	All parties to provide net disposal values for each site.		
Dependencies:	Dependent on the implementation of the Shirebrook OPE programme and data provision from all organisations.		

Shirebrook OPE			
Benefit Profile: B4 - Reduced expenditure on agency staff			
ID:	B4	Owner:	
Profile agreement date:		Profile Last Reviewed:	
Category	<i>Financial/ Economic</i>	<i>Social Value</i>	<i>Operational</i>
Derived from:	<i>Central Government</i>	<i>Local Government</i>	
OPE Category:	<i>1. Capital Receipts</i>	<i>2. Running Cost Reductions</i>	<i>3. Jobs</i>
	<i>4. Land Released for Housing</i>	<i>5. Inward Investment</i>	<i>Local</i>
Description:	Currently many of the stakeholder organisations in the Shirebrook OPE programme rely on the use of agency staff to deliver their service to the public. It is generally believed that that this adversely affected by the poor quality of the current estate.		
Actions to be taken:	All (or some) of the agencies involved in the OPE programme take the proposals forward and collocate into a combined estate.		
Stakeholders:	Adult Care, Libraries, Children's Services, Hardwich CCG, Derbyshire County Council, Bolsover District Council, Derbyshire Community Health, Shirebrook Health Centre, Shirebrook Town Council and Thriving Communities.		
Benefits Valuation:	£[ ]		
Key Assumptions:	When operation from improved and consolidated facilities there will be a reduction in staff absences. There may also be the ability for staff such as general reception services to be able to be provided by staff from another co-located organisation where there is an absence.		
Risks to Benefit:	That the need for agency staff may not be linked to current estate condition and suitability.		
Costs:	There is no cost associated with the measurement of this benefit. The data required can be gathered easily as part of standard operations.		
Performance Measure(s):	The combined expenditure on agency staff for the calendar year prior to decanting in to the consolidated estate on comparison to the annual expenditure on agency staff for each year following.		
Target Performance Realisation Date(s):	One calendar year following decant into the consolidated estate.		
Measurement Source:	[to be confirmed]		
Measurement Frequency:	Annually.		
Measurement Roles:	Each organisation will need to allocate a responsible person to provide their annual expenditure on agency staff and submit to the benefit owner.		
Dependencies:	Dependent on the implementation of the One Public Estate rationalisation and collocation.		

Shirebrook OPE			
Benefit Profile: B5 - Improved staff retention and perceptions			
ID:	B5	Owner:	
Profile agreement date:		Profile Last Reviewed:	03/01/2019
Category	<i>Financial/ Economic</i>	<i>Social Value</i>	<i>Operational</i>
Derived from:	<i>Central Government</i>	<i>Local Government</i>	
OPE Category:	<i>1. Capital Receipts</i>	<i>2. Running Cost Reductions</i>	<i>3. Jobs</i>
	<i>4. Land Released for Housing</i>	<i>5. Inward Investment</i>	<i>Local</i>
Description:	Many of the stakeholder organisations suffer from higher than expected staff turnover and a perception of low staff satisfaction in the workplace. It is anticipated that investment into the consolidated estate and bringing organisations into an environment where they can work with others more effectively will improve staff retention.		
Actions to be taken:	All (or some) of the agencies involved in the OPE programme take the proposals forward and collocate into a combined estate.		
Stakeholders:	Adult Care, Libraries, Children's Services, Hardwich CCG, Derbyshire County Council, Bolsover District Council, Derbyshire Community Health, Shirebrook Health Centre, Shirebrook Town Council and Thriving Communities.		
Benefits Valuation:	Unknown.		
Key Assumptions:	That staff turnover is related to the condition and suitability of the current estate.		
Risks to Benefit:	That there are external factors which affect the attribution of the benefit to the OPE programme. This could be factors such as improvement in employment opportunities locally generating an increase in competition for staff.		
Costs:	There is no cost associated with the measurement of this benefit. The data required can be gathered easily as part of standard operations.		
Performance Measure(s):	The average percentage of staff turnover over the previous five years for all stakeholder organisations in comparison to the annual staff turnover for the stakeholder organisations for each following year post decant into the consolidated estate.		
Target Performance Realisation Date(s):	One calendar year following decant into the consolidated estate.		
Measurement Source:	[to be confirmed]		
Measurement Frequency:	Annually.		
Measurement Roles:	Each organisation will need to allocate a responsible person to provide their percentage of staff turnover and submit to the benefit owner.		
Dependencies:	Dependent on the implementation of the One Public Estate rationalisation and collocation.		

## Shirebrook OPE

## Benefit Profile: B6 - Keep Shirebrook general practitioners list opening light of known future demand

ID:	B6	Owner:	
Profile agreement date:		Profile Last Reviewed:	03/01/2019
Category	<i>Financial/ Economic</i>	<i>Social Value</i>	<i>Operational</i>
Derived from:	<i>Central Government</i>	<i>Local Government</i>	
OPE Category:	<i>1. Capital Receipts</i>	<i>2. Running Cost Reductions</i>	<i>3. Jobs</i>
	<i>4. Land Released for Housing</i>	<i>5. Inward Investment</i>	<i>Local</i>
Description:	The predicted demographic changes in the area show an increased demand on the placed on Shirebrook Medical Centre with the number of patients on list expected to increase. Although there is opportunity to expand the Medical Centre in its current location if a new facility was built it could account for short term flexibility and long term extendibility.		
Actions to be taken:	All (or some) of the agencies involved in the OPE programme take the proposals forward and collocate into a combined estate.		
Stakeholders:	Shirebrook Medical Centre & Hardwich CCG.		
Benefits Valuation:	A fiscal value cannot be placed on the benefit at this time. The benefit is the long term future proofing of the estate. A financial benefit would be seen in the future where the ability to expand the practice could not be reached in its current location only.		
Key Assumptions:	Predicted demographic changes.		
Risks to Benefit:	There is a current option for the Medical Centre to extend within its current site, if this option is taken the practice will not be part of the Shirebrook OPE programme.		
Costs:	There is no cost associated with the measurement of this benefit.		
Performance Measure(s):	Not applicable.		
Target Performance Realisation Date(s):	Not applicable.		
Measurement Source:	Not applicable.		
Measurement Frequency:	Not applicable.		
Measurement Roles:	Not applicable.		
Dependencies:	Dependent on the implementation of the One Public Estate rationalisation and collocation.		

Shirebrook OPE			
Benefit Profile: B7 - To assist in the delivery of the local plan			
ID:	B7	Owner:	
Profile agreement date:		Profile Last Reviewed:	03/01/2019
Category	<i>Financial/ Economic</i>	<i>Social Value</i>	<i>Operational</i>
Derived from:	<i>Central Government</i>	<i>Local Government</i>	
OPE Category:	<i>1. Capital Receipts</i>	<i>2. Running Cost Reductions</i>	<i>3. Jobs</i>
	<i>4. Land Released for Housing</i>	<i>5. Inward Investment</i>	<i>Local</i>
Description:	The local plan is currently in draft form with receipt of the inspector's report due in July 2019 with the expectation of its adoption in September of the same year. It is expected that a consolidated estate from the stakeholder organisations would assist in the local plan where releasing land for housing and retail could be made possible and therefore creating jobs within the local economy.		
Actions to be taken:	All (or some) of the agencies involved in the OPE programme take the proposals forward and collocate into a combined estate.		
Stakeholders:	Adult Care, Libraries, Children's Services, Hardwich CCG, Derbyshire County Council, Bolsover District Council, Derbyshire Community Health, Shirebrook Health Centre, Shirebrook Town Council and Thriving Communities.		
Benefits Valuation:	[TBC]		
Key Assumptions:	There will be confirmation of the proportion of the housing need allocated to Shirebrook from the will not alter from 658 as defined in Policy SS3: Spatial Strategy and Distribution of development.		
Risks to Benefit:	The local plan is not approved and adopted.		
Costs:	There should be minimal cost in the measurement of this benefit.		
Performance Measure(s):	Number of dwellings constructed as a direct consequence of the Shirebrook OPE programme.		
Target Performance Realisation Date(s):	Start of construction for each site (or phase of site) directly attributed to the release of land.		
Measurement Source:	[to be confirmed]		
Measurement Frequency:	On an annual basis up to ten years from organisations decanting into a consolidated estate.		
Measurement Roles:	[to be confirmed]		
Dependencies:	Dependent on the implementation of the One Public Estate rationalisation and collocation.		



Shirebrook OPE			
Benefit Profile: B8 - Ability to utilise both shared staff and resources along with the ability for joint training initiatives			
ID:	B8	Owner:	
Profile agreement date:		Profile Last Reviewed:	03/01/2019
Category	<i>Financial/ Economic</i>	<i>Social Value</i>	<i>Operational</i>
Derived from:	<i>Central Government</i>	<i>Local Government</i>	
OPE Category:	<i>1. Capital Receipts</i>	<i>2. Running Cost Reductions</i>	<i>3. Jobs</i>
	<i>4. Land Released for Housing</i>	<i>5. Inward Investment</i>	<i>Local</i>
Description:	There is the opportunity for resources and knowledge to be shared between the organisations more effectively once co-locating. All of the stakeholder organisation within the Shirebrook OPE programme are in place to serve the public and strive to do this in the most effective ways possible. Lessons learnt and joint community training between organisations can improve working relationships and create more informed staff in relation to the wider needs of the community.		
Actions to be taken:	All (or some) of the agencies involved in the OPE programme take the proposals forward and collocate into a combined estate.		
Stakeholders:	Adult Care, Libraries, Children's Services, Hardwich CCG, Derbyshire County Council, Bolsover District Council, Derbyshire Community Health, Shirebrook Health Centre, Shirebrook Town Council and Thriving Communities.		
Benefits Valuation:	Operational and social value only.		
Key Assumptions:	That the individual organisations will benefit from a greater understanding of other agencies operations and knowledge.		
Risks to Benefit:	That there will be an ongoing willingness for joint initiatives.		
Costs:	There is no perceived cost with the measurement of this benefit.		
Performance Measure(s):	The average number of joint training initiatives per year over the previous five calendar years in comparison with the number of joint training initiatives per calendar year following decant into a consolidated estate.		
Target Performance Realisation Date(s):	One calendar year following decant into the consolidated estate.		
Measurement Source:	[to be confirmed]		
Measurement Frequency:	Annually.		
Measurement Roles:	[to be confirmed]		
Dependencies:	Dependent on the implementation of the One Public Estate rationalisation and collocation.		

Shirebrook OPE			
Benefit Profile: B9 - The ability to operate out of fit for purpose buildings			
ID:	B9	Owner:	
Profile agreement date:		Profile Last Reviewed:	03/01/2019
Category	<i>Financial/ Economic</i>	<i>Social Value</i>	<i>Operational</i>
Derived from:	<i>Central Government</i>	<i>Local Government</i>	
OPE Category:	<i>1. Capital Receipts</i>	<i>2. Running Cost Reductions</i>	<i>3. Jobs</i>
	<i>4. Land Released for Housing</i>	<i>5. Inward Investment</i>	<i>Local</i>
Description:	Several of the stakeholder organisations have explained that the current estate places limitation on the ability to deliver their service to the public. By entering into a modernised estate this benefit can be delivered.		
Actions to be taken:	All (or some) of the agencies involved in the OPE programme take the proposals forward and collocate into a combined estate.		
Stakeholders:	Adult Care, Libraries, Children's Services, Hardwich CCG, Derbyshire County Council, Bolsover District Council, Derbyshire Community Health, Shirebrook Health Centre, Shirebrook Town Council and Thriving Communities.		
Benefits Valuation:	No fiscal value.		
Key Assumptions:	That new or improved service offerings can be evidenced as being delivered and not possible in the current estate.		
Risks to Benefit:	That new or improved existing services were not limited by the existing estate.		
Costs:	[to be confirmed]		
Performance Measure(s):	[to be confirmed]		
Target Performance Realisation Date(s):	[to be confirmed]		
Measurement Source:	[to be confirmed]		
Measurement Frequency:	[to be confirmed]		
Measurement Roles:	[to be confirmed]		
Dependencies:	Dependent on the implementation of the One Public Estate rationalisation and collocation.		

Shirebrook OPE			
Benefit Profile: B10 - For public services to be seen as integrated to the public across all agencies and increase footfall			
ID:	B10	Owner:	
Profile agreement date:		Profile Last Reviewed:	03/01/2019
Category	<i>Financial/ Economic</i>	<i>Social Value</i>	<i>Operational</i>
Derived from:	<i>Central Government</i>	<i>Local Government</i>	
OPE Category:	<i>1. Capital Receipts</i>	<i>2. Running Cost Reductions</i>	<i>3. Jobs</i>
	<i>4. Land Released for Housing</i>	<i>5. Inward Investment</i>	<i>Local</i>
Description:	It is anticipated that colocation of services in a combined and consolidated estate will allow the public to see that the community services are working together and generate an overall increased footfall over once the facilities are consolidated.		
Actions to be taken:	All (or some) of the agencies involved in the OPE programme take the proposals forward and collocate into a combined estate.		
Stakeholders:	Adult Care, Libraries, Children's Services, Hardwich CCG, Derbyshire County Council, Bolsover District Council, Derbyshire Community Health, Shirebrook Health Centre, Shirebrook Town Council and Thriving Communities.		
Benefits Valuation:	Value is placed on the social aspect where a higher proportion of the community are using and or engaging with the stakeholder agencies.		
Key Assumptions:	That a change in the footfall of the public service buildings is due to the colocation and ease of access of the estate consolidation.		
Risks to Benefit:	There are unrelated outside factors which change the community demand for public services in either direction.		
Costs:	There should be only minimal cost to the stakeholder organisations in relation to measuring the change in use of the organisations services.		
Performance Measure(s):	These will vary for each organisation be it appointments, foot fall or hours taught. An assessment of the current annual totals will be demonstrated by each organisation in comparison to how this has changed following the colocation into a consolidated estate as a percentage change.		
Target Performance Realisation Date(s):	One calendar year following decant into the collocated facilities.		
Measurement Source:	Each organisation is to measure its own change in use by the public, each of these will be measured in differing ways (for example the Library can measure number of visitors in the period, the Medical Centre can measure the number of appointments and Adult Education can measure number of hours taught).		
Measurement Frequency:	Annually.		
Measurement Roles:	There will be a nominated representative from each organisation responsible for providing the percentage change to the benefit owner.		
Dependencies:	Dependent on the implementation of the One Public Estate rationalisation and colocation.		