

Business Planning / MTFS Options 2020/21 – 2024/25

20/25 - PL08

Title of Option:	FM Transformation						
Priority:	Place		Responsible C	fficer:	Andrew Meek		
Affected Service(s) and AD:	Corporate Contracts		Contact / Lead	l:	Matthew Duhy	/	
Description of Option: •What is the proposal in essence? What is its scope? What will change? •What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs) •How does this option ensure the Council is still able to meet statutory requirements? •How will the proposal deliver the benefits outlined? [Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]							
	ent FM services intenance, statutory tes ansing, mailroom, and c				S		
	services will vary accor				g portfolios of	buildings:	
-Corporate buildings, including offices and civic buildings -Operational estates, including depots, mortuary, coroners court, -Schools and children's centres and other educational/youth provision -Adult services buildings such as day centres and care homes -Commercial property, including industrial estates, shops and offices. Approach to deliver the objectives -The proposed Hybrid Model will be structured as follows:							
 Overall service management and the client team will be hosted within the Council's Corporate Landlord service. Homes for Haringey will be responsible for Hard Services (maintaining the building fabric, undertaking statutory compliance testing, and reactive repairs). The Council will directly run key Soft Services such as the Mailroom, Cleaning, Building Support Officers, and FM support services. 							
A review of Security Services will be conducted in a later phase to identify the most appropriate delivery model.							
Project scope : To achieve the objectives the project will need to deliver; - Commercial exit from the incumbent and TUPE transfer of personnel back to the Council including any necessary induction and training							
Financial Benefits Summary							
Savings		2020/21	2021/22	2022/23	2023/24	2024/25	Total

All savings shown on an incremental	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	150	-	-	-	-	150
						-
Canital Implementation Costs	2020/21	2021/22	2022/23	2023/24	2024/25	Total

Capital Implementation Costs	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total Capital Costs	-	-	-	-	-	-

Financial Implications Outline

•How have the savings above been determined? Please provide a brief breakdown of the factors considered.

• Is any additional investment required in order to deliver the proposal?

•If relevant, how will additional income be generated and how has the amounts been determined?

Business case development was undertaken through development of a Commissioning Study, which was approved as part of a July

Delivery Confidence

At this stage, how confident are you that this	3
option could be delivered and benefits	
realised as set out?	
(1 = not at all confident;	
5 = very confident)	

Indicative timescale for implementation

	N/a		01/04/2020
Est. start date for consultation DD/MM/YY		Est. completion date for implementation DD/MM/YY	
	no		
Is there an opportunity for implementation			
before April 2020? Y/N ; any constraints?			

 Implementation Details

 •How will the proposal be implemented? Are any additional resources required?

 •Please provide a brief timeline of the implementation phase.

 •How will a successful implementation be measured? Which performance indicators are most relevant?

 .A project team has been assembled, with a project plan (available on request).

 Mobilisation Phase: completed

 Business Design work: August to December

 IT Procurement: September to November

 Data Transfer and Cleansing: November to February

 TUPE Transfer and Staff Consultation: January to March

 GO Live: End March 2020

 Benefits Realisation will be measured through:

- Financial performance to measure the cost of delivery of the new service

- Satisfaction surveys to measure perceptions of building/service users

- Other Service KPIs, to be defined during the Business Design work.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed? List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

Positive Impacts

Improved service quality and perception

- Customer satisfaction

Statutory compliance indicators

- Staff feedback

Negative Impacts

Potential loss of procurement and supply chain flexibility

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?

List both positive and negative impacts.

Positive Impacts

Improved service quality, working environment, and environmental performance.

Negative Impacts

None identified or expected.

How does this option ensure the Council is able to meet statutory requirements?

Improve performance in relation to statutory compliance with building and H&S regulations. Improved visibility of compliance data, ability to assign resources accordingly and deal with compliance shortfalls more efficiently.

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

	Impact	Probability	
Risk	(H/M/L)	(H/M/L)	Mitigation
HFH mobilisation delays	м	Н	Escalation to senior sponsors - in progress. Delays have occurred but some confidence that the project is still deliverable at this stage.
Technology - Failure to manage technology and data transfer change in time	М	м	Can sustain manual processes for a short period. External consultancy engaged to support the procurement of systems. Internal IT resources being engaged to ensure
Capacity- Insufficient internal capacity / resources	Н	М	Provisioned funding for external resource support Engage business partner (s)
			Vac

Has the EqIA Screening Tool been completed for this proposal?	Yes
EqIA Screening Tool	
Is a full EqIA required?	Yes