

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 option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	3
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Indicative timescale for implementation

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

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)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
HFH mobilisation delays	M	H	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	M	M	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	H	M	Provisioned funding for external resource support Engage business partner (s)

Has the EqlA Screening Tool been completed for this proposal?	Yes
<u>EqlA Screening Tool</u>	
Is a full EqlA required?	Yes