

LoB/Rep - Commercialism Programme - Milestones for CHP

Senior Responsible Officer

Programme Manager/Project Manager

KEY: ◆ completed ◆ On target ◆ at risk, plan in place ◆ issue stopping delivery

REF	DELIVERABLES/ MILESTONES	LEAD RESPONSIBILITY	BY	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
	Development of Commercial Relationship between LoB and Rep														
1.1	Opportunity identified and financial potential explored	Corporate Director for Place	External Consultant		◆										
1.2	Establish the new company	Corporate Director for Place	BREL		◆										
1.3	Establish project terms, project governance, budget and initial project plan	Corporate Director for Place	BREL/ Head of Commercialism			◆									
2.1	Develop operating model, structure and options	Corporate Director for Place	BREL/ Head of Commercialism				◆								
2.2	Consult with Unions	Corporate Director for Place	Head of Library Resources					◆							
2.3	Consult with impacted colleagues	Corporate Director for Place	Head of Library Resources					◆							
3.1	Develop Final Business Case	Corporate Director for Place	Head of Commercialism/ Head of City Finance						◆						
3.2	Cabinet Approval	Corporate Director for Place	Head of Library Resources							◆					
3.3	Comms Plan Developed	Corporate Director for Place	Head of Communications							◆					
4.1	Soft Launch of new company	Corporate Director for Place	Commercial Director								◆				
4.2	New company procure supply chain	Corporate Director for Place	Commercial Director								◆				
4.3	Formal contractual arrangements signed between BCC, new company and BREL	Corporate Director for Place	Head of Legal								◆				
4.4	Formal consultation on transfer and options with impacted staff	Corporate Director for Place	Head of Library Resources								◆				
5.1	Transfer of data and intellectual assets to new company	Corporate Director for Place	Head of Legal									◆			
6.1	Transfer of staff to new company and cesation of current LoB contracts	Corporate Director for Place	Head of Library Resources										◆		

LoB/Rep - RISK REGISTER

Senior Responsible Officer

Programme Manager/Project Manager

Risk ID	Project	Date identified	Risk title and description	Risk Owner	Opening Risk Score			Mitigating Actions	Current Risk Score		
					Likelihood	Impact	Risk score		Likelihood	Impact	Risk score
1	Commercial relationship LoB/Rep	01.01.2017	Financial Returns not achieved	CD Place	3	4	12	- effective management of contract and activities - effective governance to put in place mitigations where required to address under performance	2	3	6
2	Commercial relationship LoB/Rep	01.01.2017	Negative impact on other Council assets or relationships	CD Place	3	3	9	- effective contact management and parameters of the business - ongoing relationship management with other partners in cultural sector	2	2	4
3	Commercial relationship LoB/Rep	01.01.2017	Core cultural values compromised	CD Place	3	4	12	- protection of cultural values within contract - any impact understood and managed through governance arrangements	2	2	4
4	Commercial relationship LoB/Rep	01.01.2017	Failure to achieve timescales, leading to a delay in realising income	CD Place	3	4	12	- project manager put in place with some project support to drive the - business resources to make project a priority	2	4	8

5	Commercial relationship LoB/Rep	01.01.2017	Negative response from staff and or customers	Head of Library Resources	4	4	16	<ul style="list-style-type: none"> - create clear communication plan and options for key stakeholders and engage in process - develop a transition plan to support effective movement to new model - develop clear options for colleagues 	2	4	8
6	Commercial relationship LoB/Rep	01.01.2017	Project costs exceed estimates	Project Manager	3	3	9	<ul style="list-style-type: none"> - joint project budget developed with BREL, with reasonable level of confidence/contingency - frequent reviews of progress against budget - options developed to mitigate increase in costs where appropriate 	2	3	6

