

Risks associated with the Future Operating Model 5			
Ref	Risk	Potential Impact	Mitigation
1	The council do not have the appropriate internal nor external/consultant resources to support the move to a FOM.	The council are unable to progress a complaint and timely move to the FOM from 1 April 2025.	Secure support from the various aspects of Public Realm services (service/asset leads) plus support services including finance, commercial, legal, procurement, HR/pensions PMO, property, fleet, ICT and secure external expertise forming the Project Implementation Group.
2	Funding to deliver the FOM.	The council are unable to deliver the FOM and the services remain as current.	Identify total funding and cost profile to support move to FOM and secure budget within the council as part of approval and Decision.
3	BBLP terminate the contract with a 24 months Notice.	No public realm services provided by the contractor 24 months after Notice is served by BBLP, unless the council re-procures or moves to self delivery within the 24 months.	Develop collaborate partnership working with BBLP regarding design and delivery of FOM. Should the Notice be served by BBLP then the council will need to plan and deliver a re-procurement of the service.
4	BBLP technical workforce do not take up TUPE transfer to in-house council provision with loss of expertise and knowledge during transitional period.	Temporary service reduction, inadequate resources, loss of local knowledge and expertise.	Offer equal or improved T&Cs as required by TUPE. Sell and promote new FOM with a staff comms strategy, including staff retention/development incentives. Early development and sharing of new organisational structures to support the new operating model. Develop supply chains for interim and agency support as contingency.
5	IT solution for FOM (including CONFIRM development) is not efficient, resilient nor aligned to the council's Customer and Digital Strategy.	IT does not support or allow delivery of effective services with poor customer services.	Form a council/BBLP IT workstream group to define requirements early and secure/procure new IT development via procurement process in good time with adequate licencing and training arrangements.
6	Data transfer is not undertaken in good time and incomplete	Missing data adversely impacts on ability to run services, undertake	Early engagement with BBLP to agree data transfer plan identifying what data

	along with GDPR complications.	effective asset management and defend third party insurance claims.	will be transferred and in what form, for integration into new systems.
7	Unable to secure fleet at competitive prices in good time.	Negative impact on service delivery and ability to meet the council and BBLP commitments to net zero carbon by 2030.	Investigate market and secure contracts with supply chain in good time.
8	FOM services are more expensive than currently with BBLP contract, and fail to deliver VFM.	Require increase in budgets or lead to reduction in service leading to decline of the public realm asset and customer dissatisfaction.	Ensure accurate cost modelling during design of FOM including understanding any costs under TUPE, and ensure any new costs are mitigated by efficiency elsewhere, to ensure the FOM is cost neutral, once implemented.
Opportunities associated with the Future Operating Model 5			
Ref	Opportunities	Potential Impact	How will this be secured
1	The FOM will deliver the council's eight Key Objectives.	Services delivered via the FOM will lead to a higher level of satisfaction for both residents and Members.	Through the selection of Model 5 determined by the options appraisal.
2	Long term investment in the public realm services.	Delivery of more modern and efficient services ensuring VFM.	The contract extension to 2030 will enable both the council and BBLP to invest in their workforces, IT, fleet, plant, accommodation and depot facilities.
3	Carbon Net Zero by 2030.	Delivery of services by the council, BBLP and the supply chain that are carbon net zero by 2030.	Development of a Net Zero Carbon Management Plan for public realm services in partnership between BBLP and the council.
4	Align the services with the council's emerging strategy for Digital & Customer Strategy.	Improvements in the customer journey and customer services.	The council and BBLP will form a workstream to align the public realm services with the emerging strategy and implement along with investment in IT.
5	Re-launch and re-brand Herefordshire's Highways Services.	The FOM will be seen as new service with the council in a more leading role.	To support the move to the FOM and services aligned to the council's Key Objectives the council and BBLP will work in partnership to re-brand and re-launch the service with appropriate comms.