

Facing the Challenge; Managing Change Better

DETAILED PROPOSAL

Items in Red to be pre-populated by Finance

Directorate:	Service Area:	Lead Director:	Service Manager:	SRO:

Proposed Cashable Sustainable Saving:		2014-15	2015-16
<i>Indicate (F) Full Year or (P) Part Year effect</i>	Gross saving		
	One off costs: e.g. redundancy costs		
	Ongoing costs:		
	Net sustainable saving:		
MTFP reference(s), if applicable: A-Z line ref (e.g Regulatory Services Trading Standards - Row 101			
Possible impact on employees If yes complete 6			

Saving as a % of proposed budget from A-Z line	
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1. Confirmed Description of Savings Proposal	<i>Description of proposal:</i> <i>What are you planning to do? How will you achieve the savings and changes you propose? Who will need to be involved?</i>
	<i>Timescales for completing the changes proposed:</i> <i>Refer to project plan held by portfolio office if appropriate</i>
	<i>Is the proposal dependent on internal and /or external partner involvement and if it is, have they agreed to be involved?</i>
	<i>How does the proposal impact on staff?</i>

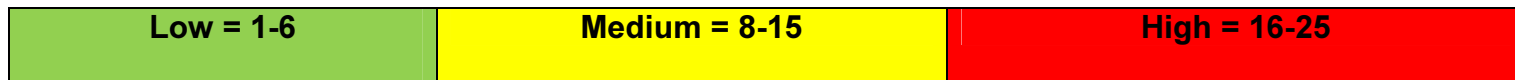
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2. Non-financial Benefits Realisation	Benefit (outcome) Dis-benefit	What is the current baseline position?	What will the new baseline be? (Measure)	When will it be achieved?
<i>Describe the non-financial benefits of the proposal against the baseline, how achievement will be measured and when it will happen. Any dis-benefits should be included here.</i>				

3. Impact of Proposal	Group Affected E.g. Staff, Elderly vulnerable adults/children	Describe Impact	Impact assessment + or -	Interest group & information sharing implications
<i>You will need to do an EIA for all business cases; please summarise the findings of the associated EIA here. Implementation decision cannot be taken until this is complete.</i>				

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4. Risks	Risk Description	Current Risk Rating (1-25)	Target Residual Risk Rating (1-25)	Mitigation	Risk Owner
<i>Identify and describe the risks and outline key mitigation in place and/or planned (unless the current level of risk is to be accepted / tolerated).</i>	<i>EXAMPLE:</i> HR consultation periods could impact on time to realize savings			<i>EXAMPLE:</i> HR guidelines understood; HR involved in supporting process and longest timescales factored in to process	



KCC's management guide on risk can be accessed here: <http://knet/ourcouncil/Pages/MG2-managing-risk.aspx>

(The toolkit document on assessing and evaluating risk will take you through the scoring matrix mentioned above)

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<p>5. Capacity to Deliver</p> <p><i>If you have cited risks to deliverability, and this relates to gaps in skills or resources provide more details here about your mitigation plan and associated/known costs</i></p>	
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<p>6. Potential impact on staff <i>if the proposal is outside the mainstream authority delivery arrangements; e.g. TUPE and redundancy implications</i></p>	<p>If staff are affected attach HR spreadsheet</p>
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7. Communication & Engagement

Describe the support required from this resource to support the implementation of the changes proposed.

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8. Sign Off	SRO (print name & signature):	Date
	Director (print name & signature):	Date
	Finance Business Partner (print name & signature):	Date
	HR Business Partner (print name & signature):	Date