LONDON BOROUGH OF CAMDEN	**WARDS:** All

REPORT TITLE
In Source Strategy for Domestic Gas Boiler Service, Repair and Installation Services (SC/2025/11)

REPORT OF
Cabinet Member for Better Homes

FOR SUBMISSION TO Cabinet	**DATE** 26 February 2025

STRATEGIC CONTEXT
The work outlined in this report supports the ambitions set out in We Make Camden, making sure Camden has enough decent, safe, warm, and family-friendly housing to support its communities.

SUMMARY OF REPORT
This report sets out a proposed in-source strategy for the service, repair and installation of domestic gas boilers for Council owned housing. The Council as landlord has statutory obligations to service, maintain and replace mechanical and electrical equipment associated with the properties it owns which includes domestic heating systems.

This is an important area of compliance for the Council to manage, and performance is reported as part of our regular and constructive dialogue with the Regulator of Social Housing.

The current outsourced contract comes to a natural end 31 March 2026 and the intention is that the in-sourced service will start April 2026. The report is coming to Cabinet because it is possible more than twenty staff will transfer into the Council's direct employment. This proposal will be a significant undertaking for the Council and is being recommended following a consideration of the options available.

The option appraisal found that the Council could directly deliver a more robust and value for money service, in particular benefitting from the long warranty arrangements that are in place for newly installed boilers. Over time the in-house service will manage the transition from gas powered boilers to other energy sources.

Some engineering services carry large overheads and require specialist technicians and equipment that contractors can provide through their economies of scale. Individual heating is more straightforward, with the primary requirement being to make sure all operatives hold the required accreditation, and the Council has the necessary monitoring regimes in place. By employing staff directly and working

closely with the Euston Skills Centre, the Council will look to recruit locally, and re-train the workforce as new heating technologies become cost effective for residents and the Council.

The recommended approach proposed in this report, will build on work in recent years to in source other engineering services such as facilities management for schools and corporate buildings. Should it be approved, the Council will put in place a mobilisation plan, looking at the opportunities for apprenticeships, local recruitment and training.

Local Government Act 1972 – Access to Information
No documents that require listing were used in the preparation of this report.

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RECOMMENDATIONS
Having due regard to the equalities impact assessment (Appendix 1 of the report), and the obligations in section 149 of the Equality Act 2010 to approve:

- The in-source strategy for the provision of Domestic Gas Boiler service, repair and installation.

Signed:

Gavin Haynes – Director of Property Management

Date: 14th February 2025

1. CONTEXT AND BACKGROUND

1.1. This report sets out a proposed in-source strategy for the service, repair and installation of domestic gas boilers for Council owned housing. The Council as landlord has statutory obligations to service, maintain and replace mechanical and electrical (M&E) equipment associated with the properties it owns which includes domestic heating systems.

1.2. This is an important area of compliance for the Council to manage and performance is reported as part of our regular and constructive dialogue with the Regulator of Social Housing.

1.3. The report is coming to Cabinet because it is possible more than 20 staff will transfer into the Council's direct employment. This proposal will be a significant undertaking for the Council and is being recommended following a consideration of the options available.

1.4 The option appraisal found that the Council could directly deliver a more robust and value for money service, in particular benefitting from the long warranty arrangements that are in place for newly installed boilers.

1.5 Over time the in-house workforce will be retrained to maintain and install new forms of heating such as heat pumps. At present heat pumps are not viable for many dwellings as the unit cost of electricity remains much higher than for gas – a strategic approach to the transition will therefore be required. The Council will continue to install heat pumps into new build properties, and retrofit into suitable existing pilot properties, while making sure the gas boilers it does install are as efficient as possible and keeping under review the viability of renewable solutions.

1.6 Some engineering services carry large overheads and require specialist technicians and equipment that contractors can provide through their economies of scale. Individual heating is more straightforward, with the primary requirement being to make sure all operatives hold the required accreditation, and the Council has the necessary monitoring regimes in place.

1.7 The recommended approach will build on work in recent years to in source other engineering services such as facilities management for schools and corporate buildings. By employing staff directly and utilising training and support from Euston Skills Centre, the Council will look to recruit locally, and re-train the team as new heating technologies become viable at scale. The Council will also be able to reach out to local schools and colleges to create a long-term pipeline of opportunities to local school leavers

1.8 Should this proposal be approved, the Council will put in place a mobilisation plan, looking at the latest best practice, the opportunities for apprenticeships and local recruitment.

1.9 In parallel with the mobilisation plan, the Council will also arrange for the replacement of approximately 2,000 old and inefficient boilers over a two and a half-year period. This will make sure the Council benefits from the long warranty periods, carbon emissions are reduced, and pressure is relieved on revenue budgets from repeated callouts for boilers more than 15 years old. This project will require a separate, dedicated team of front-line engineers and back-office support.

1.10 Table 1 below sets out the projected costs over a 15-year period, this reflecting the duration of gas boilers installed in year 1 of the service. The estimated values are based on modelling staff, materials, tools and equipment, vehicles, depot and ICT hardware and software. The new service would start April 2026.

Table 1

	Duration	Value
1. Domestic Gas Boiler – Long Term Service, Repair and Installation	15 years	£5.55m p.a. £83.2m (over 15 years)
2. Domestic Gas Boiler – One-off Installation Catch-up Project	2.5 years	£2.73m p.a. £6.82m (over 2.5 years)

1.11 The purchase of boilers and associated installation materials for the installation catch-up project will be subject to separate governance under the Council's constitution.

1.12 Each service will attract a dedicated social value return. This will be based on the four Missions set out in the We Make Camden strategy further broken down into seven workstreams from the London Borough of Camden Social Value Tracker which focus on.

- Opportunities advertised
- Apprenticeship and training
- Access to jobs
- Supply chain diversity
- STEAM and Career Workshops
- Improving Communities
- Clean, Vibrant and Sustainable places

Under the recommended approach, the in-house service would incorporate the above Social Value objectives into its service plan.

1.13 The insourced service would also form part of the wider in-house repairs team, benefitting from the changes in IT systems, policies and procedures, and the

learning from complaints currently underway as part of the Housing and Repairs Transformation programme. The system changes are making it easier for residents to book and manage appointments online, and the new repairs management system is making it easier to schedule work efficiently and track repairs through to completion. The workforce will also benefit from the Council's comprehensive mandatory training in key areas such as safeguarding, domestic violence, anti-racism, and fire and resident safety.

1.14 In parallel, the Council is re-procuring contracts to cover areas such as communal heating, lifts and electrical services. The procurement strategy for this was approved October 2024 (report reference SC/2024/22)). These new contracts are also due to commence April 2026, and the Council will establish an updated performance framework that spans both in-house and outsourced elements of the repairs service.

2. PROPOSAL AND REASONS

2.1. The service has been outsourced to a third party since April 2016 and the contract is due to finish at the end of March 2026. The contract has largely operated well but the market has shifted significantly since it was let, particularly in regards the availability of engineers. This has led to greater sub-contracting and less consistency in delivery. It also means that if the Council were to go back to the market the movement in tender price would be appreciably above the current contract value (which has been indexed but not market tested since 2016).

2.2. The Council currently services and maintains approximately 12,800 gas fired boilers within residents' homes on an annual basis. It has also installed just under 5,000 boilers during the life of the current contract. In 2016/17 the number of repairs was 12,829. In 2023/24, the number of repairs was 17,904 reflecting the need for an accelerated installation programme targeting the oldest boilers that generate the most frequent call-outs.

2.3. Over time the Council, as with all other landlords, will be working out how to fund and deliver the transition to heat pumps, or other energy sources, with pilot installations taking place as part of retrofit projects and communal heat pumps commonplace on new build schemes under the Community Investment Programme. For the time being the focus remains on making sure that the boilers provided to tenanted homes are as efficient as possible.

2.4. The main drivers for the proposed approach are set out below:

- Reducing sub-contracting and getting consistency in the workforce attending Camden properties and serving residents
- Development of the workforce and managing the transition to renewable energy and heat pumps
- Reduce repeat callouts through the boiler installation catch-up programme and obtaining greater control over the management of the assets
- Reduction in costs as older boilers are out of warranty and contractors tend to charge a higher rate for servicing and repair

- Better co-ordination with the wider repairs service with scheduling taking place under a single team across plumbing, carpentry, electrics and individual heating
- Developing our workforce with support from the Euston Skills Centre, looking at apprenticeships, work placements and working with schools.
- Linking engineers into the wider work of the Council, for example the early detector network which helps identify and tackle domestic violence.
- Upskilling the in-house team of gas engineers to also maintain future roll out of low carbon heat pumps.

2.5. Following a review of estimated outsourced costs compared to estimated in-source costs the following table demonstrates that the in-sourced solution provides improved value for money.

Table 2 - Cost comparison of in house repairs and servicing of gas boilers

	Estimated Annual cost	Duration	Estimated Total
LB Camden	£5.55m	15 years	£83.2m
Outsourced	£6.09m	15 years	£91.4m

Table 3 – Cost comparison of 2.5 year installation catch-up project

	Estimated Annual cost	Duration	Estimated Total
LB Camden	£2.73m	2.5 years	£6.82m
Outsourced	£4.28m	2.5 years	£10.69m

It should be noted that costs associated with the comparable outsourced solution are estimates based on current contract values with an increase in price we would expect from a new tender being sought.

2.6. The cost comparison covers a period of 15 years and provides a ‘start and end date’ upon which estimated costs can be calculated and compared to estimated outsourced costs. During this period the Council will also start its transition to renewable heating and the workforce will be developed to reflect this.

2.7. The proposed installation catch-up project is for two and a half years and represents the time required to quickly replace approximately 2,000 boilers that are already over 15 years old and are considered ‘end of life’.

2.8. The proposed approach has a three-phase mobilisation plan:

2.9. Phase 1 (April 2025 – December 2025):

This phase of mobilisation will focus on the infrastructure needed for the team to operate. The following is a non-exclusive list of activity.

Item	Estimated Date
Order Electric Vehicles	April 2025
Design, agree and authorise policies for example electric vehicle charging points	April – December 2025
Agree Information Technology Requirements and build / procure solutions	May 2025 – January 2026
Create job descriptions and role profiles for evaluation	June 2025 – December 2025
Design and agree depot requirements	October 2025
Design procedures and training materials	October 2025 – January 2026
Procure gas boiler supply contract (subject to a separate Tollgate and NKED process).	April 2025 – January 2026
Identify apprenticeship provider and agree programme.	June 2025
Resident and stakeholder engagement	June 2025 – January 2026

As part of the options appraisal process, the Council has considered mobilisation activity related to recruitment, Information Technology (hardware and software), vehicles, uniforms, tools equipment and training. Internal teams have been consulted on these items and are prepared for mobilisation once instructed. The estimated cost of mobilising the service is £52k and this will be funded from existing 2025/26 budgets.

2.10. Phase 2 (January 2026 – March 2026):

This phase of mobilisation will focus on the day-to-day items required to operate the service from April 2026. The following is a non-exclusive list of activity.

Item	Estimated Date
Recruit staff	January 2026 – March 2026
Configure office space	January 2026 – March 2026
Configure Depot	February 2026 – March 2026
Final testing and implementation of Information Technology.	June 2025 – December 2025
Purchase uniforms, tools and equipment	February 2026 – March 2026
Deploy electric vehicles and charging points	March 2026
On-going resident and stakeholder engagement.	January 2026 – March 2026

It is important to note that the proposed staffing structure contains dedicated management and oversight of the service. The service will also be subject to performance management and scrutiny as applied to other in-sourced teams such as the day-to-day repairs service.

2.11. Phase 3 (April 2026 onwards):

This phase of mobilisation will focus on the items required to ensure the new service is best in class and enabled to fulfil London Borough of Camden Corporate objectives. The following is a non-exclusive list of activity.

Item	Estimated Date
Delivery of social value (local apprenticeships, local employment, community focussed activities, and volunteer training days).	April 2026 for life of contract
Research into sustainable / renewable solutions	April 2026 for life of contract
Re-training / staff recruitment for the installation and maintenance of sustainable solutions.	As appropriate
Develop and implement additional industry best practice methods and technology.	As appropriate

3. OPTIONS APPRAISAL

3.1. **Outsourced** – this option is not recommended. The Business Case appraisal considered for both the long-term service and the one-off installation catch-up project considered value for money as well as benefits and risks.

3.2. As shown in tables 2 and 3 above the outsourced solution is estimated to be more expensive. In addition, based on current experience, the Council has limited control over out of hours calls, frequency of repeat calls / achieving a first-time fix, and timeliness of decision making on installations. A new contract could focus on these elements and strengthen requirements, but the same level of control is unlikely to be achievable.

3.3. An outsourced solution would be procured under the new Procurement Act 2023 (PA2023) that is due to come into effect from 24 February 2025. While competitive procedures allowed under the new regulations would provide a market price and solution, it is considered that in this instance it would offer less value for money and fewer social and environmental benefits.

3.4. **Insourced** – this option is recommended. The business case appraisal demonstrates that this solution is estimated to be cheaper than the outsourced solution offering better value for money to residents.

3.5. The in-sourced team will have greater control over key aspects of the service, including out-of-hours call handling, completion of repairs on the first visit, warranty use, decision making on new installations and seasonal fluctuations in demand. Importantly, the Council will have control over when staff are trained in installing and maintaining new technologies such as heat pumps.

3.6. Successful recruitment and retention of staff will be a key driver of success. The Council will offer market salaries as well as all other benefits such as its pension and annual leave entitlement. The Council will consult with recruitment specialists to make sure that this package, along with security of employment and a clear commitment to workforce development will be attractive within the market. The in-sourced team will promote local employment and apprenticeship opportunities, as well as a commitment to a green vehicle fleet and a targeted upgrade programme to remove inefficient boilers.

3.7. The in-house service will be fully integrated into the Council's IT systems, making sure all asset details and certification are captured, and that boiler age and performance is analysed as part of the overall asset management strategy.

3.8. If the recommended approach is approved, it is expected that the new service will commence on 1st April 2026.

4. WHAT ARE THE KEY IMPACTS / RISKS? HOW WILL THEY BE ADDRESSED?

4.1. The table below identified risks and control measures that will be put in place:

Risk	Control Measures / Mitigations
Affordability of the Service	The Council will set an agreed budget for the service based on real costs. The budget will be monitored and controlled by LBC staff. If the in-house service cannot provide value for money, it can return to the market for all or part of the service.
Relationship with the incumbent contractor	The contract comes to a natural end in March 2026. We will work closely with the incumbent contractor for the remaining term of their contract to ensure any TUPE, data, complaints and finances are dealt with professionally.
Affordability of the one-off Installation catch-up project	The catch-up programme will be funded through the Housing Investment Strategy which was considered by Cabinet 15 January 2025.
Staff recruitment and retention	Recruitment will be subject to TUPE information received from the incumbent contractor. Recruitment risk will be mitigated by using the Council's HR team to scrutinise the TUPE information provided. We will also consider appointing a specialist recruitment company to support the Council's employment team with recruiting engineers. The Council will offer a salary commensurate to the market rate. Retention risk will be mitigated by offering long term secure employment including employee benefits such as paid annual leave and sickness, training and pension.
Service continuity and compliance maintained	The Council will make sure there is a sufficient mobilisation period so that servicing and inspection programmes can be maintained. We will have a documented and managed de-mobilisation plan that will be resourced by an experienced project manager.

Change in legislation	By directly delivering the service, the Council will be able to adjust its delivery more efficiently and effectively than if it were to partner with a contractor. This will support our move towards more sustainable technologies in the medium and longer term.

5. CONSULTATION/ENGAGEMENT

5.1 The Council will update Tenant and Resident Associations, and the District Management Committees on the proposed approach. Information on ensuring compliance through the new arrangements will be reported to the Housing and Fire Safety Advisory Panel.

6. LEGAL IMPLICATIONS

6.1 It is open to the Council to decide to insource a service which was previously commissioned through procuring a contract at the end of the contract term. If the Recommendation is agreed further detailed legal advice should be sought on the logistical implications of insourcing and transition arrangements including any employment implications including in relation to TUPE (Transfer of Undertakings (Protection of Employment) Regulations 2006). However, at this stage, public law considerations Cabinet should take into account in considering the Recommendation (having regard to relevant information and analysis such as benchmarking) include the following:

- How would insourcing align with the Council's overall strategic objectives?
- How would insourcing affect delivery of service - what will be the impacts on service users? What are their views?
- Will service delivery be improved by pursuing the insourced option? Have there been issues re the performance of the existing external provider?
- Will the Council's ability to comply with its statutory duties be facilitated by insourcing the service?
- Value for money for the Council – what will be the financial consequences of in sourcing the service having regard to the Council's fiduciary duties? (These can be summarised as the Council acting as 'a trustee' of its financial resources on behalf of local taxpayers and other residents.)
- How would service delivery / outcomes be maintained / improved under the in-house delivery model? Can this be effectively monitored and if so, how? How would the service be managed?
- Would insourcing bring benefits to service users in terms of continuous improvement and social value outcomes?
- Would insourcing benefit service users in terms of integration with other Council services?
- If the insourcing delivery model is adapted how will transitional/ hand over arrangements be managed?

6.2. Decision makers must consider in coming to any decision the Council's equality duties and have due regard to them. In summary these legal obligations require the Council, when exercising its functions, to have 'due regard' to the need to: a) eliminate discrimination, harassment and victimisation and other conduct prohibited under the Act (the protected characteristic of marriage and civil partnership is also relevant); b) advance equality of opportunity between people

who share a relevant protected characteristic and those who don't; and 10 c) foster good relations between people who share a relevant protected characteristic and those who don't (which involves tackling prejudice and promoting understanding).

6.3 Under the Duty the relevant protected characteristics are: Age, Disability, Gender reassignment, Pregnancy and maternity, Race, Religion, Sex, Sexual orientation. In this case the Equalities Impact Assessment (EQIA) concludes that there is no potential for discrimination and all appropriate opportunities to advance equality and foster good relations have been taken.

7. RESOURCE IMPLICATIONS

7.1 This report sets out a proposed in-source strategy for the service, repair and installation of domestic gas boilers for Council owned housing to come into effect in April 2026.

7.2 There is currently an outsourced contract in place, and this is due to end at the end of March 2026.

7.3 Table 1 above sets the estimated future annual costs for two options – the proposed insourced strategy and retaining the outsourced contract. Appendix 2 sets out the assumptions and calculations underpinning these cost estimates. The table below shows the revenue and capital spend in the previous 3 years and compares it with the budgets allocated. It also shows the number of installations per year:

Expenditure Revenue (Service and repair) H26230 - 621142

Year	Actual Spend	Budget
22/23	2,686,795	2,386,380
23/24	2,681,324	2,591,610
24/25 (to date)	2,828,327	2,653,980
TOTAL	**8,196,446**	**7,631,970**

Expenditure Capital (Installations) 3090085

Year	Actual Spend	Installations	Ave capital cost per installation	Budget
22/23	£1.520m	560	£2,714	£2m
23/24	£1.694m	662	£2,558	£2m
24/25 (to date)	£1m	471	£2,100	£2m
TOTAL	**£4.214m**			**£6m**

Note – the service cost is currently subject to an annual BCIS 'all in maintenance' uplift which aims to reflect changes in costs for contracts already let, and tends to be lower than the 'tender price index' which covers new procurement exercises. Previously the BCIS 'all in maintenance' uplift has been:

- 2024/25 = 4.4%
- 2023/24 = 6.2%
- 2022/23 = 6.5%

7.4 To bring the service in house, mobilisation/set up costs will be incurred prior to April 2026 (i.e. in the 2025/26 year), this is estimated to be £0.15m.

7.5 If the cost of the mobilisation costs in 2025/26 year exceeds the available budget in 2025/26, that will create a pressure which will require reduced expenditure elsewhere in Property Management.

7.6 The total revenue and capital budget for 2024/25 for individual heating is £4.6m, whilst the two proposals are £5.55m (insource) or £6.09m (outsource) to occur from 2026/27 year. For future budget setting reviews, this will need to be considered – if the cost of the proposal exceeds the available budget in associated year, this will create a pressure which will require reduced expenditure elsewhere in Property Management.

7.7 The calculations presented in Tables 1, 2 and 3 are estimates which has an element of uncertainty attached to them. The outsourced figures assume an uplift of 11.4% of the current contract (based on the average of the last 3 annual BCIS 'all in maintenance' uplift (5.7%), applied over 2 years). The actual uplift is difficult to estimate unless Camden goes through a tender process.

7.8 There could be knock-on impact on revenue income which at present, is hard to quantify. Whilst the increase of approximately 40 new staff won't require new dedicated HR resources, there will be an increase in demand of support required from shared services – (e.g. HR, IT, Finance). In addition, there could be an impact to the secondary pension contributions and benefits in kind (e.g. if staff are able to take vehicles home).

8. ENVIRONMENTAL IMPLICATIONS

8.1 The use of physical transportation will be minimised where possible and where the use of transport is necessary, to inspect a site or supervise work for example, the use of public transport should be the first consideration.

8.2 The proposed approach will have a positive environmental impact in terms of energy use. Both the service and the one-off catch-up project will ensure that all boilers are efficient, are no older than 15 years and hydrogen ready. As appropriate, heat pumps and other sustainable energy solutions will be installed as they become cost-effective.

8.3 **Green Travel** The in-sourced team will align to Council policies that work toward reducing CO2 and greenhouse gas emissions.

8.4 With regard to site visits and travel to and from work the business case is predicated on all operatives utilising fully electric vehicles. The team will only diverge from this if such vehicles are unavailable. If we are required to rely on other vehicle types then the team will be required to comply with the 'Camden Green Vehicle Fleet Standard for Contractors and Service Providers'. which includes a commitment that when using small vans ("light commercial vehicles") up to 3,500kg, as a minimum to meet Euro 6c (diesel or petrol). "Heavy – duty diesel engines" and "Large Goods Vehicles" shall be Euro VI. Alternatively hybrid or zero emission vehicles may be used (if hybrid, the internal combustion engine shall be a minimum Euro 6c or Euro VI).

8.5 These standards will be required to be complied with at all times and a monitoring report will be required to be submitted to provide evidence of compliance in accordance with the contract requirements.

8.6 **Recycling & Waste Management** The team will link into the existing direct labour team at Holmes Road and will manage and recycle office waste as appropriate within the existing set procedures. This includes:

- Ensuring good waste management protocols with any material or product that can be eliminated, reused, recycled or reclaimed by others after use should be disposed of in this manner (this is inclusive of storage methods awaiting disposal)
- Delivering training & awareness sessions to relevant persons as to how to effectively separate waste
- Considering the life cycle of products when making the initial purchase (i.e. preference given to purchasing products or materials which are long-lasting)
- Ensuring the supply chain has appropriate waste management plans and licenses relevant to the potential waste materials to be produced.

8.7 **Energy Usage & Carbon Management** The team will be committed to reducing energy usage and carbon emissions by, for example:

- Ensuring they implement good waste management protocols for all materials and products and selecting products that can be reused and recycled
- Switching off unused equipment in order to save energy
- Ensuring all equipment is utilising power-saving or energy efficient modes
- Including energy rating within our purchasing protocols
- Effectively communicating and training all workers in relation to energy usage
- Measuring carbon footprint on a regular, planned basis and setting new reduction targets
- Reducing use of paper and other office consumables (by for example using duplex printing, multiple prints per sheet).
- Encouraging the promotion of energy efficiency measures throughout all projects
- Aiming to continually improve their environmental performance and reduce CO2 emissions

8.8 **Transitioning to Net Zero** – The in-source team will be committed to delivering sustainable solutions to Council residents. However, at present replacing individual gas boilers for heat pumps is not generally financially viable at present, because a unit of electricity is approximately 4 times more expensive than a unit of gas. If we pursue a simple 'boiler out heat pump in' swap, it will create immediate carbon savings, however electric unit costs could result in high overall energy costs for the household potentially leading to fuel poverty. Heat pumps therefore need to be co-ordinated with other retrofit works such as glazing, wall insulation and / or with projects such as the Retrofit at Scale pilot which will see solar panels and storage installed to ~3,000 homes.

8.9. Retrofit works to date have been aided with central government grant funding which have typically contributed 10-20% of the overall costs, these grants are geared towards fabric improvements. Grants such as the 'Boiler Upgrade Scheme' which part funds the removal of gas boilers for the installation of heat pumps are not currently available for social housing homes.

8.10 The Property Management Division is currently procuring works to install individual heat pumps in 2 blocks / 27 homes. As noted above, the Retrofit at Scale project, which will install solar panels and storage, will also evaluate the opportunity for heat pumps as part of a next phase of work.

8.11 The in house team will be directly employed by the Council. This means that as heat pumps and other sustainable solutions become more affordable the Council can quickly pivot skills and resources to that technology. As such, the in-house team will be well placed to deliver net zero works for the Council.

9. TIMETABLE FOR IMPLEMENTATION

9.1. The key milestones for the recommended approach are set out below:

Key milestones	Indicative date (or range)
Insource strategy report – (Cabinet)	February 2025
Phase 1 Mobilisation	March 2025-December 2025
Phase 2 Mobilisation	January 2026 – March 2026
Service start date	April 2026

10. APPENDICES

Appendix 1 – Equalities Impact Assessment
Appendix 2 – Part II Appendix - Finance Calculations

REPORT ENDS