

Northamptonshire County Council Transformation Strategy

1. Executive Summary

- 1.1 This Strategy sets out the Council's future approach to transforming services and bringing down costs to a sustainable level so that the Council can live within its financial means and prepare for a lower cost base.
- 1.2 The Council's immediate budget pressures are unprecedented and its track record of delivering a balanced budget in the past and seeing through the actions required to achieve it have been poor and heavily criticised.
- 1.3 It is therefore essential to create the capability and the capacity within the organisation to drive and support directorates with robust delivery methodology and strong governance.
- 1.4 The strategy sets out four key programmes of work that have strategic themes that address causes of cost and that all projects align to. This provides the 'golden thread' of accountability right through the programme.
- 1.5 The improvement outcomes and benefits realisation will be governed by a Transformation Board with each programme having its own programme governance board with nominated representative with a specific role on the board and a named responsible officer.
- 1.6 The role of the Programme Management Office (PMO) will be to provide governance and assurance capacity to the Transformation Board. It will work at project and programme level to test progress, identify dependencies and cross programme opportunities during the implementation phase. It will also ensure standardisation of record keeping and reporting, through dashboards to the Transformation Board.
- 1.7 There will be a new role of Benefits Realisation Accountant aligned to the PMO but responsible to the Council's Director of Finance. Their role will be to validate savings proposals at business case stage and the methodology and then track savings monthly at project level working with the relevant Finance Business Partner to ensure this is linked to the monthly budget monitoring process.
- 1.8 The programme strategy will align enabling function to the requirements of each programme so that dependency and resource implications are effectively managed to support project delivery plans. These include for example, Procurement, Property, Legal, HR, Finance, Communications and ICT.

- 1.9 The Strategy sets out the resource requirements for the programme and the specific specialist resources required in the services to undertake the transformational activity. Engagement with front line staff and managers will be critical to ensuring their input in helping to identify improvements and empowering transformational practice from the ground up.
- 1.10 The key risks are the pace required, the volume of change required and the ability to recruit people quickly to get traction on in year savings and planning and implementing programmes that deliver 2019/20 savings.

2. Introduction and Background

- 2.1 A Best Value Review of Northamptonshire County Council (NCC) was undertaken between January and March 2018 led by Max Caller. The review found that the Council had failed to comply with its duty to provide best value in the delivery of its services.
- 2.2 In response to the Best Value Inspection, the Secretary of State appointed Commissioners to NCC on 10 May 2018. The powers granted to the Commissioners by the Secretary of State included all functions associated with the strategic financial management of the authority and governance.
- 2.3 The Council's Director of Finance issued a second Section 114 notice on 24th July 2018.
- 2.4 In response to the s114 report the Council on 9th August approved an action plan to stabilise the Council's financial position. This included establishing a Transformational Task Force.
- 2.5 Cabinet approved a Stabilisation Plan on 9th October 2018 which makes a significant contribution to the overall recovery of the Council's finances by identifying measures that can bring the Council's budget into balance for 2018/19 and by setting out the financial implications of those measures for 2019/20 and future years.
- 2.6 The plan sets out a far reaching range of measures aimed at bringing the Council's expenditure under control in order to deliver a balanced budget in 2018/19 and be able to set a deliverable budget in 2019/20.
- 2.7 The Stabilisation Plan pulled together savings initiatives identified by Directorates which has been consolidated into a single savings 'tracker' that has been RAG rated for deliverability.

- 2.8 The aim of the Transformation Strategy is to ensure that there is the capability and capacity to deliver the requirements set out in the Stabilisation Plan with robust organisational governance in place.
- 2.9 Additional resources and expertise to deliver these programmes are essential to work alongside the services to drive progress and ensure benefits realisation.

3. Challenges and Priorities

- 3.1 The most significant challenges are both the extent of savings required, the pace at which they must be realised and the number of change programmes required to run concurrently. The Council, based on expenditure to the end of September 2018 has a forecast 2018/19 in year pressure of £18.1m and a carried forward deficit of £35.3m along with a 2019/20 savings requirement of £59.9m.
- 3.2 There are approximately 150 identified measures to address the budget gap currently. These range from as areas of transformation accounting adjustments and 'business as usual' activity. These are not currently organised as programmes of work that sit within an effective programme management and governance structure and without sufficient resources to which is a risk to effective delivery. It is an urgent priority to address this which is addressed later in this strategy.
- 3.3 There is also a significant amount of the Council's expenditure within contracts with external providers and resources are already focused on identifying opportunities in these areas.
- 3.4 The Council's reputation, financial challenge and proposals for the creation of two unitary authorities is such that recruitment to key roles, particularly in social care, will be extremely challenging. There is a need to ensure existing resources are effectively deployed against our greatest priorities and to recruit specialists to deliver the transformation is a critical component of reducing social care demand and cost. This is a significant risk to the programme and there is significant avoidable agency spend where roles have not been previously filled.
- 3.5 To mitigate this risk there needs to be concerted effort to change the general perception of the Council's current predicament, be clear about the positive future and making Northamptonshire an attractive proposition. This is not just about pay, it also means ensuring reasonable workloads, effective levels of supervision, good professional development and minimising administrative procedures so that staff are, for example; able to spend more time helping people to maintain their independence and step down cases effectively after a crisis and through a consistent re-assessments programme.

4. Strategic Framework and Design Principles

- 4.1 This Transformation Strategy is designed to support the delivery of a balanced budget and sustainable cost base.
- 4.2 In order to ensure that the plan reflects the Council's most urgent financial priorities, it is important that certain strategic imperatives are well established which will address the immediate financial challenge and the necessary long term financial sustainability. This will ensure that the residents of Northamptonshire have access to good value for money, essential services that focus on better outcomes at lower cost.
- 4.3 The strategic imperatives are as follows;
- a) **Outcome based** – Resources must be directed to and focused on the key priorities for the Council and its strategic objectives. Activities undertaken by the Council must be aligned to delivering local outcomes for individuals and communities. Consequently activities that do not contribute significantly to these priorities and statutory responsibilities should be examined closely.
 - b) **Co-delivery of services with communities** – The significant reduction in funding means that the Council can no longer be expected to provide the current range of services under existing traditional models. Services should be delivered with and not for communities, identifying and recognising the knowledge, skills and experience which already exists and can be developed and deployed for local benefit.
 - c) **Alternative delivery models** – There are a number of council services that could be delivered more effectively by partners and 3rd sector organisations but we also must recognise that outsourcing isn't always the answer. The strategy must consider what the best and most sustainable option is. The analysis should reflect local circumstances and market forces, and if those market forces work against the Council securing best value, then alternative strategies must be brought forward at pace. There are numerous examples where the Council is a victim of market forces particularly prevalent in the health and social care sector.
 - d) **Early intervention and Prevention** – All the evidence suggests that with the capability to intervene early and across agencies the long term demand for high cost services drastically reduces. Wherever necessary service transformation needs to address and implement effective mechanisms that reduce long-term dependency on council services. Supporting people early and effectively is a key design principle.
 - e) **Sustainability** – The Council must live within its financial means both in the short term and the longer term. Service transformation and redesign must be driven in a way that means the new service models are sustainable.

Capital expenditure must focus on reducing revenue costs or creating new income streams that can be invested in key priorities and improved outcomes.

- f) **Technology and digital** – Wherever possible technology must be considered to either support better or replace traditional service delivery models. The expectation of residents and the need to reduce transactional costs must be a prime consideration when designing sustainable services. Digital health is expanding rapidly and many of our resident's needs could be met at lower cost by consistently deploying technology rather than expensive care packages.
 - g) **Commissioning, procurement and brokerage** – The capability of the Council and with partners such as Health must be such that it is able to maximise the Northamptonshire pound. We have to reduce demand for services whilst at the same time reduce each unit of cost. Whether this is through effective procurement and brokerage or strategically commissioning alternatives where the current market dictates costs to us.
 - h) **Asset Management** - A significant element of the cost of Council services relates to the use of physical assets. We must ensure we use these to maximum effect and surplus and underperforming assets are either disposed of or used more effectively to meet our strategic objectives and address our financial pressures effectively and at pace. The Transformation Strategy should thereafter include actions to achieve occupancy levels, maximise income and reduce revenue costs through capital investment.
 - i) **Engagement** – It will be essential to ensure that front line staff are involved in defining change and that those affected by proposed changes including elected members, employees, partner organisations, service users and the wider population have access to information, consulted with where required and generally engaged in why change is necessary. An Engagement Plan will be developed as part of the transformation strategy.
 - j) **Equality** – Service redesign will take account of current and forecast equality gaps and ensure, through Equality Impact Assessment, that any negative impact is mitigated and that services promote positive action where inequality currently exists in relation to the Council's strategic priorities.
- 4.4 The Transformation Programme will test current service activities against these strategic imperatives, working alongside directors, management teams and front line staff with appropriate challenge and support. This will help to define the transformational activity in the next stage once the urgent cost controls and reductions are established in the programme.
- 4.5 Design principles for the strategic transformational themes will be developed that overarch the Transformation Programme and will form the basis of defining new ways of delivering services at lower cost.

4.6 The programme will also take account of the tactical and extremely urgent need to balance the 2018/19 Budget and identify how the gap is closed to setting a balanced budget for 2019/20. Transformational change will be complemented by a ‘quick wins’ strand in each programme.

5. Programme Approach

5.1 In structuring an effective programme four key themes emerge from the Stabilisation Plan initiatives which forms natural programmes of work that can be effectively governed in a smart way and resourced accordingly.

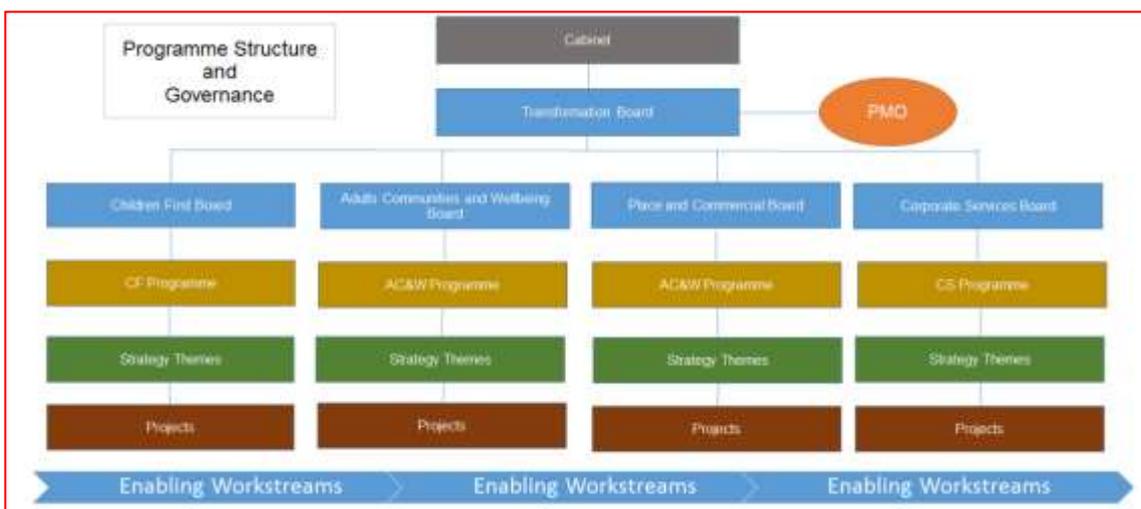
5.2 Each of these programmes has their own specific themes where projects are aligned to simplify delivery and accountability.

5.3 The programme governance has a golden thread that sets out clear accountability through work stream, project and programme. This has been completed at high level and set out in this strategy. There is still a significant piece of work to create project plans for all the activities currently identified and those that still require identification.

5.4 Each work programme needs to have an element of ‘quick wins’ thinking and delivery that is managed consistently and robustly, that facilitates moving on to the transformational work as quickly as possible to unlock built in costs and make significant spending reductions to inform the 2019/20 budget setting process.

5.5 The Transformation Programme will be structured under four programmes of work depicted in the following diagram. Each programme will be governed by a Programme Board led by the Senior Responsible Officer that has accountability for delivering the programme. Each Programme Board will report in to the Transformation Board and subsequently the Cabinet.

DIAGRAM 1 (See Appendix A)



- 5.6 The Programme Management Office (PMO) functions on behalf of the Transformation Board bringing capacity to the board to;
- Track and report benefits realisation through programme level dashboards (example in appendix).
 - Provide assurance that projects are on track.
 - Identify and manage dependencies across projects and programmes.
 - Manage risk and issue logs at Transformation Board level
 - Ensure consistency in project documentation.
 - Support project staff in developing project management skills
 - Ensure resources are affectively deployed across programmes
 - Ensure enabling work streams support programmes with the right resource at the right time.
- 5.7 The enabling work streams are critical to the delivery of the projects and must operate in a programme environment with governance and accountability clearly identified. They include HR, Finance, ICT and Digital, Procurement, Legal, Communications and Property.

6. Programme Priorities

- 6.1 Building on the strategic framework and the four programmes set out in Diagram 1, the actions set out in the Recovery Plan have been mapped to strategic transformation priorities working with directorates to ensure they are grouped in a logical way so as to make their delivery effective and efficient to resource and govern.
- 6.2 Transformation Programme resources have then been identified at programme level with an understanding of the volume of work and complexity in order to reasonably assess the resource level required.
- 6.3 The following section sets out at high level the make-up of each programme and the groupings of projects into key themes aligned to the strategic framework set out in Section 3.

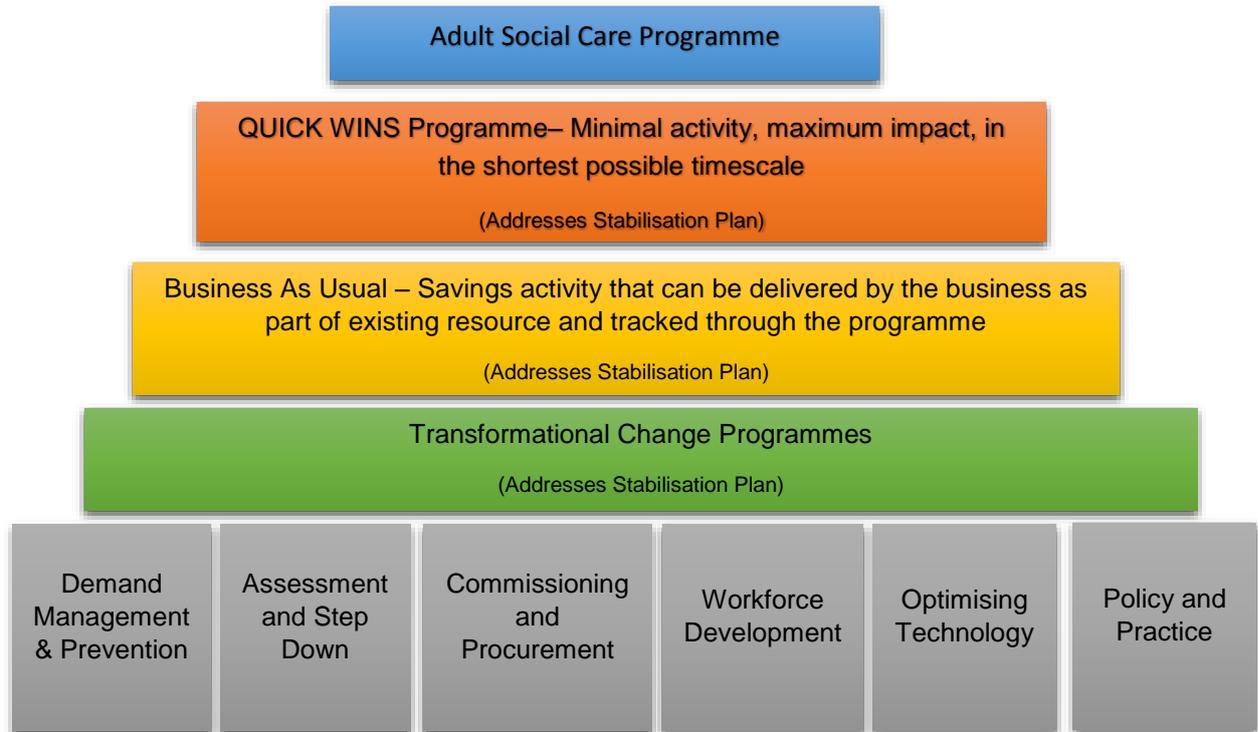
7. Adult Social Care Programme Priorities

- 7.1 The key imperatives required to drive down costs are less people coming in to the system, stepping down levels of need for those in care and reducing the unit costs. Public Health plays an important role in reducing demand in the medium to longer term but it can also reduce demand in the short term through effective strategies that will form part of the prevention programme.
- 7.2 The system conditions required to achieve this need to change, capacity and expertise is needed to ensure we can focus on prevention whilst having capacity to undertake regular assessments of existing cases against clear

criteria and deal with a market that is primarily geared towards a business model that creates long-term dependency.

- 7.3 For example, 70% of the social care demand is coming from the acute sector, people that have undergone a crisis, been hospitalised and may need some form of support in place before they can be discharged. Under these circumstances we should never plan long-term, instead we need a system for safely stepping down support wherever possible enabling the person to be independent again and organise our social work processes and capacity together with our provider resources so that there are regular reviews in the first few weeks. We would need a market response from our providers to create this approach in a model where they are incentivised to create independence not dependence and stepping down support after a crisis.
- 7.4 There is no capacity in the system to look at opportunities to step down care packages once in place. For example reviewing defined cohorts and putting in place a therapeutic led reablement intervention to reduce the level of assessed need.
- 7.5 Whilst technology has a part to play in discharging our statutory responsibility to meet assessed need such as monitoring and alarm systems, medication dispensers, there is a significant and urgent need to work up a business case for investment in the back office system that caseworkers use which is approaching end of life and is also relied upon by children's social workers. The system is very difficult to operate and sub-optimises social work capacity, which if released can be far more productively deployed on casework and activities that improve outcomes and reduce cost. The programme will bring forward a business case for consideration.

7.6 The key priorities to deliver short term savings and transformation that also deliver saving within 2019/20 leading to a lower cost base are as follows:



7.7 One of the key enablers in this programme will be property, in order to progress development proposals that have a significant impact on reducing unit costs for placements.

7.8 See appendices for programme structure, resource requirements and Transformation cost detail.

8. Children First Programme Priorities

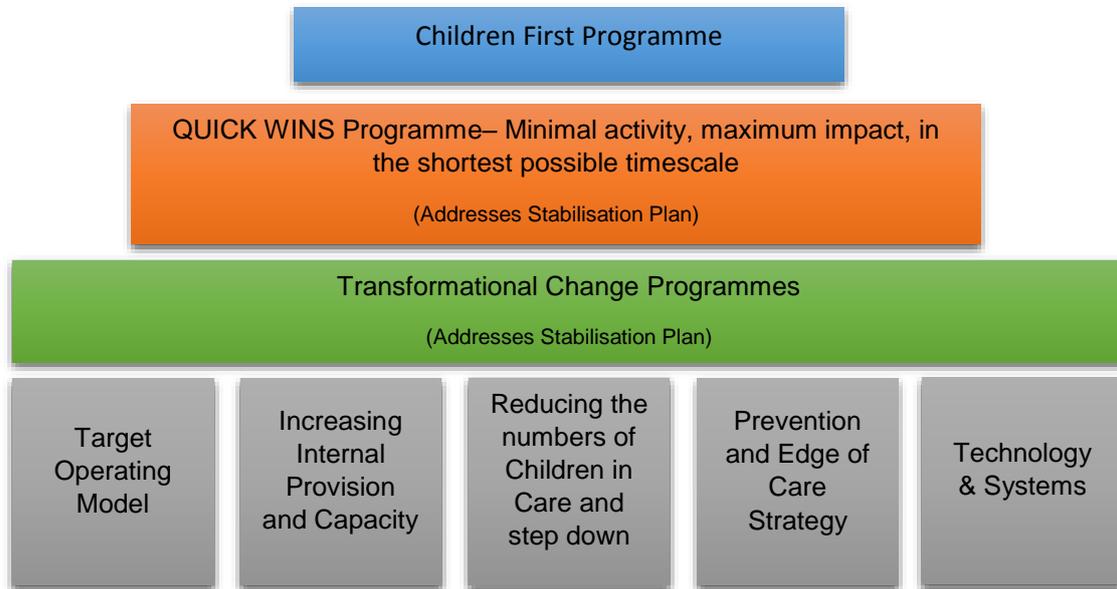
8.1 There are a number of issues that need fundamental work to address the way in which services are delivered and organised. The financial challenges are not unconnected and it is possible to address these and achieve better value for money. Children’s services have to be affordable within the MTFP and sustainable in getting to ‘Good’.

8.2 Our key partners are essential to this aim and time and resource needs to be invested in working with these partners including Police, Health, Schools and the Voluntary Sector.

8.3 There needs to be a complete realignment of resources and some strengthening in key areas but within an effective operating philosophy. This realignment should focus on a clear separation of functions that facilitate service delivery focus and clarity of purpose within the workforce.

- 8.4 A number of existing policies are creating unnecessary cost in the system and need to be modernised and made fit for purpose particularly where children are being placed in other parts of the country.
- 8.5 Avoidable cost in the current system is being driven by a lack of internal capacity. For example 45% of foster care placements are made with external providers because there is insufficient capacity within the internal service.
- 8.6 There are also capital investment opportunities to create internal capacity through building or buying children's homes and bringing children back in to the county at considerably less cost than the current placements.
- 8.7 There are also significant opportunities to safely reduce the number of children in care and how we carefully step down through to permanency will be important as a better solution for the young person that also makes provision more sustainable.
- 8.8 Prevention has to be a fundamental part of how we reorganise and realign ourselves so that there is a greater focus and capacity put in to the Edge of Care Strategy and keeping children at home. Public Health plays an important role in reducing demand in the medium to longer term but it can also reduce demand in the short term through effective strategies that will form part of the prevention programme.
- 8.9 There are two key interdependencies with the Adults Programme, firstly there is a major cost driver in transitions. As young people become adults the legislation changes drastically, if this is not effectively managed and planned for, including the management of parental expectations then it becomes very difficult to reduce high cost care packages for children at the point they legally become adults. An effective strategy and management of transitions is a key element of reducing costs in adult social care. The earlier transition work starts with a young person and their family, the more effective it is.
- 8.10 'Quick wins' are also an important part of the strategy in the short term, this is likely to focus on regaining 'management grip' (not more managers) through effective and robust gateway panels. Which would step down as this is designed into a new target operating model, but in the short term is needed to manage high cost placement decisions

8.11 The overarching Children First programme has five transformational work streams that will address the issues raised in the Ofsted Focused Visit and, similar to the Adults Social Care Programme, need to identify and address any opportunities for quick cash releasing wins.



8.12 One of the key enablers in this programme will be property, in order to progress development proposals that have a significant impact on reducing unit costs for placements.

8.13 See appendices for programme structure, resource requirements and Transformation cost detail.

9. Place and Commercial Programme

9.1 Much of the spend in place is accounted for in outsourced contracts so there has to be a significant emphasis on contract management to ensure contractual payment mechanisms are well understood and robustly managed.

9.2 Place through its property function is also an enabler to bringing internal capacity to adults and children's services where high cost external placements could be reduced with the right investment in to internal provision. This needs capacity and expertise to expedite proposals.

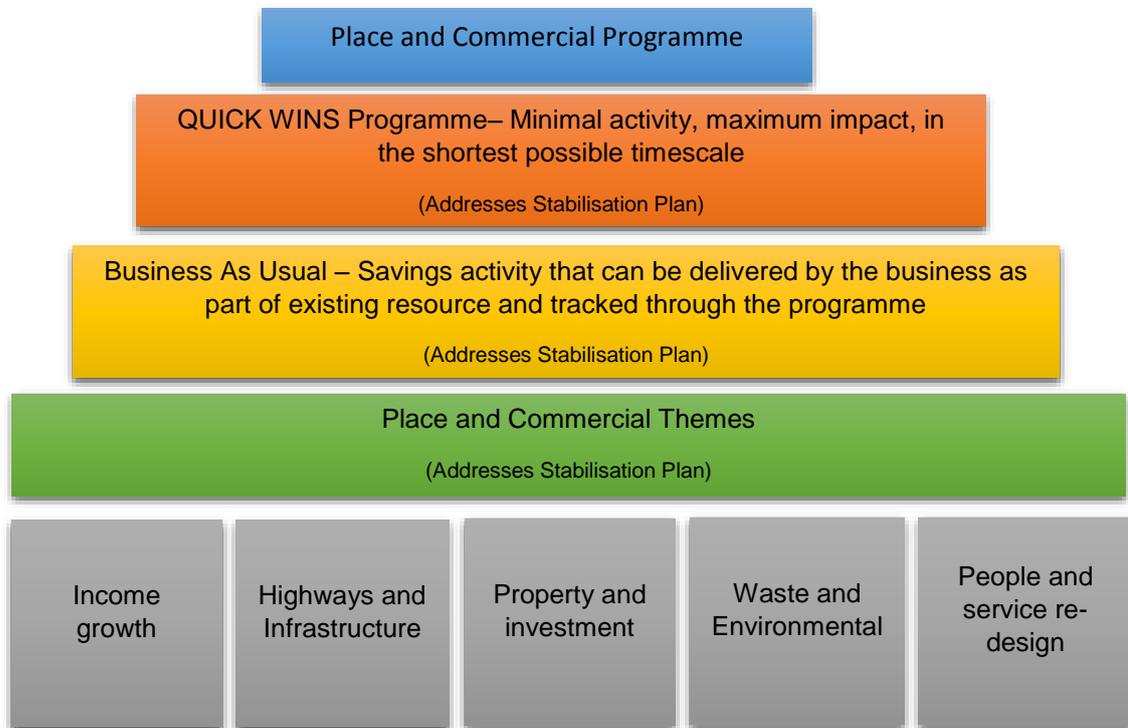
9.3 By far the greatest opportunity for cost reduction is in waste and environmental services. However there are some but limited opportunities under the two tier system where there is a major dependency upon districts and boroughs.

9.4 An integrated approach to waste collection and disposal will over time save money in the unitary model but this will be predicated on the various existing

contracts where 'buy out' would likely negate early savings. The time horizons are therefore significantly longer and need to be effectively scoped as part of the unitary design. However in an integrated approach with a focus on improving recycling and efficiencies of scale and where the benefits are retained would incentivise a behaviour change.

- 9.5 So this reduces the potential to make short term savings in this area and every effort must be made to maximise savings in those areas that are in NCC control.
- 9.6 This means that much of the transformational activity will sit in the design of the unitary models where waste management is concerned.
- 9.7 One of the most obvious areas for cost reduction is home to school transport including SEN statutory provision. This is complicated by its outsourcing and will need significant and robust management to deliver.
- 9.8 Investment and revenue generation schemes have not yet been identified but with the right commercial skills there will be opportunities to bring forward revenue generating proposals through the newly created Place Shaping Board which could be described as transformational activity.
- 9.9 There is an inherent risk that any work on capital investment schemes and subsequently aborted would mean that these costs would revert to revenue creating a budget pressure that, under present circumstances, would be unmanageable. So early development appraisals have to be robust before development costs start to be incurred.

9.10 The following diagram sets out the high level programme structure that will subsume the known savings as quick wins, manage business as usual activity in a programme environment with robust governance and focus complex and transformational activities.



10. Corporate Services Programme

10.1 There are a number of projects and actions that don't align to the three directorates and Public Health aligns across all areas to differing degrees contributing to prevention in health and social care which will require some dependency management.

10.2 These include Council wide proposals, LGSS, Treasury Management, Insurance and Technical Services and the Libraries project under Public Health.

10.3 As in other directorates there is a mix of savings ranging from technical accounting procedures, business as usual activities and business change.

10.4 These are more disparate potentially and therefore have the potential to create a disjointed approach to governance so bringing them under a single governance structure is important especially where the saving require a cross council perspective and delivery.

10.5 With this in mind the governance of these would sit under a programme structure as follows;



11. Programme Enablers

11.1 Diagram 1 shows programme enablers as work streams that run horizontally across programmes and project. There are many dependencies that these programmes will have on the Council’s enabler functions.

11.2 If these are not mapped and planned at programme level and managed within the enabler work streams there will be a danger that resources become so stretched it will slow down and jeopardise benefits realisation.

11.3 Enablers include, Property Services, Procurement, Human Resources, Finance, ICT for example.

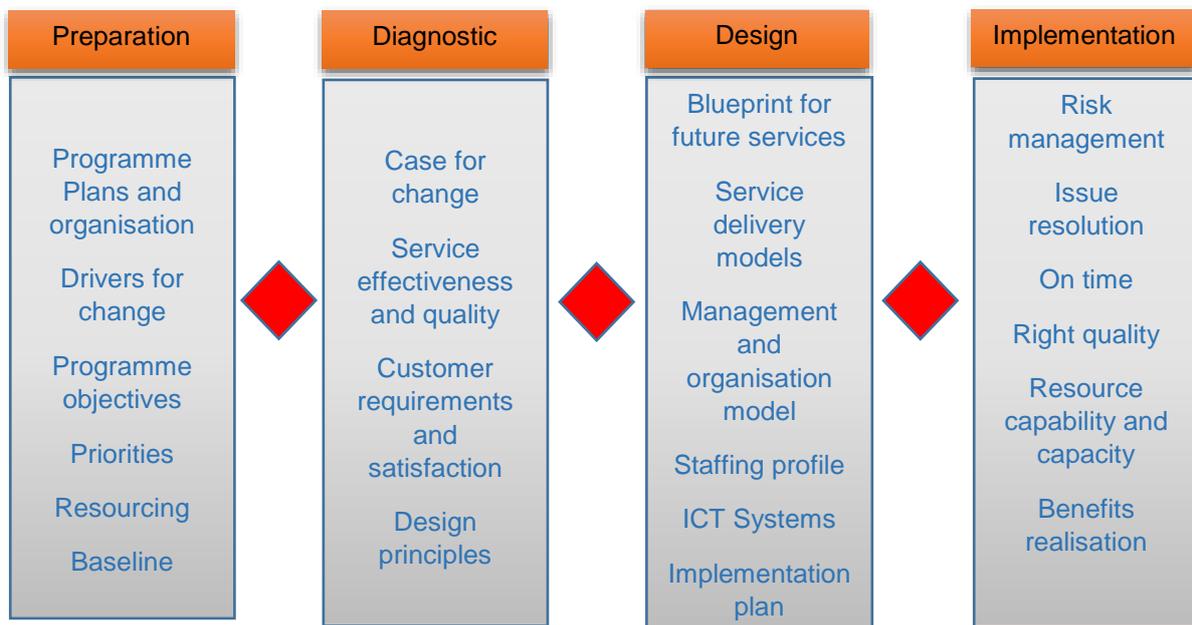
11.4 The enabler functions need clear accountability with nominated leads in each area that can work with the programmes and projects to identify resource requirements and plan capacity accordingly.

12. Programme Governance

12.1 Programme governance essentially means putting in place a system that ensures that the right people make the right decisions at the right time. It is the golden thread of delegated authority.

12.2 The programme change approach and the governance model oversees each stage of change, which includes preparation, diagnostic, design and implementation.

12.3 Within this there are key governance checkpoints that follow programme plans and baselines. (Governance Checkpoints = ♦)



12.4 The following diagram sets out the specific governance structure to ensure that governance checkpoints are effective and decision making is made at the right level within the organisation.



12.5 The Transformation Board is responsible for the portfolio of programme outcomes and will be chaired by the Chief Executive and is made up of the Council's Leadership Team (NLT) with attendance by others as required by the

agenda. All Cabinet Key Decisions will be approved by the Commissioners in advance of Cabinet through the Chief Executive and the Director of Finance.

12.6 The four Programme Boards are responsible for programme outcomes and will report to the Transformation Board and provide a monthly 'dashboard' that is aggregated from project plans within the programme in order to provide a concise visual measure of progress, benefits realisation, risks and issues that require Transformation Board input or awareness.

12.7 Each Programme Board will have a similar structure as follows:

- **SRO** – Senior Responsible Owner – Accountable for the delivery of the Programme and benefits realisation
- **SME** – Subject Matter Expert/s – is the technical lead/s for the programme.
- **Finance Lead** – Ensures financial oversight on baseline budgets, savings achieved, demand profiling on costs and benefits realisation
- **Human Resources Lead** – Ensures the overall alignment to employment policy and legislation, facilitates organisational skills development, culture and change management.
- **Technology lead** – Provides challenge and knowhow to ensure back office systems are fit for purpose and technology is at the front of our thinking when delivering services in the most efficient way.
- **Programme Manager** – Is the dedicated lead responsible for managing projects in a programme environment and deploys project and programme resources.

12.8 There are various types of Programme Management Office (PMO) that can be deployed ranging from an administrative support function to integral governance function that provides independent assurance and capacity to the Board.

12.9 Given the circumstances and that this is a portfolio of programmes with interdependencies across work streams the role of the PMO will be as follows:

- To provide assurance reporting to the board and undertaking project and programme reviews related to high risk areas.
- Sets and monitors standardised reporting procedures.
- Holds and monitors Programme Risk and Issue Logs and ensure they are in place at project level
- Provides support, advice and guidance to projects.
- Has oversight on project resources to ensure that they are deployed effectively between programmes to meet the peaks and troughs of demand
- Coordinates enabling work streams and dependencies.

12.10 The PMO will be resourced so that it can provide strong governance and provide assurance to the Transformation Board, maintaining records and bringing consistency of approach across the programme.

13. People and change capability

13.1 If the transformational aspects of the programme are to be successful and deliver structural transformation that also transcends into unitary implementation and deliver efficiency and saving quickly, the programme has to have buy in and engagement at the front line of service delivery as early as possible.

13.2 What has to happen within Northamptonshire County Council involves significant alterations to the status quo. The magnitude of this cannot be underestimated. The issues we face and how we resolve them is everyone's responsibility right throughout the organisation.

13.3 We have to plan for the human aspects of change if we are to achieve and optimise the outcomes and ensure a culture of commitment and performance.'

13.4 Employees are the Council's most important asset and to optimise this asset the organisational culture needs to change and, for example where the high use of agency staff not only creates a cost pressure but has a detrimental impact on the organisation's culture. The overall aim being to empower people but within a framework where this goes hand in hand with accountability.

13.5 There is no doubt a number of factors that contribute to this situation. The challenging circumstances of the Council's financial position and the reputation this has created will be impacting. The potential move to unitary status will also be a consideration for people.

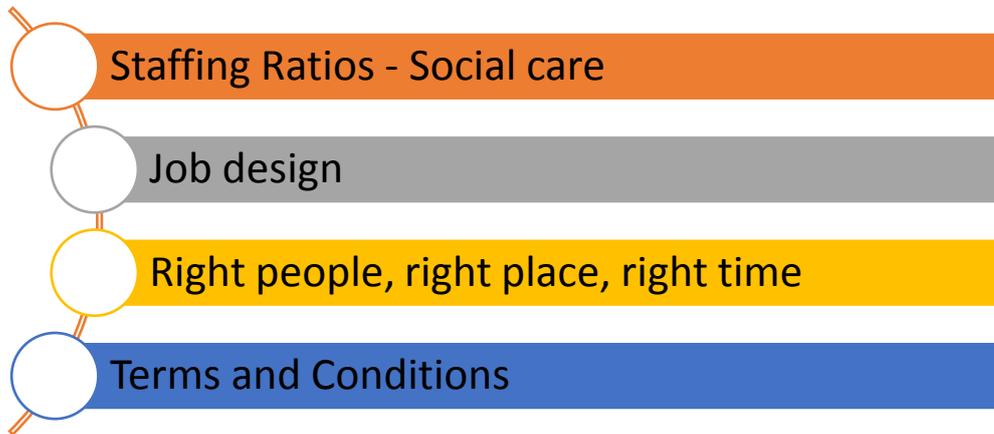
13.6 These circumstances also have an impact on workforce retention, especially where there are high numbers of vacancies and workloads are seen to be unmanageable and this is a particular issue in social care.

13.7 The transformation strategy and its delivery will rely upon ensuring that there is sufficient capacity in key areas of the business. It is clear to see that one of the main causes of cost in the system is a lack of people working on those things that would help to drive down cost.

13.8 The transformational change has to recognise and address these issues when redesigning work flow, processes and resource requirements. For example, backlogs in social care case reviews cause a pressure in the system that

creates a fire fighting culture which is counter intuitive to high quality case management, in a timely and proportionate manner.

13.9 There will be a number of key work streams in the programmes and overarching that will aim to address these issues which will also prepare the organisation for unitary transition as follows;



13.10 The Transformation Strategy is also reliant on securing sufficient capacity and capability to implement the robust programme management approach needed to ensure and assure the changed state is achieved at pace and scale.

13.11 NCC has an existing PMO and Project management function which will need to be enhanced to create the capacity and expertise needed to deliver a programme on this scale.

13.12 These resources will have a defined and finite period and recruited to on a fixed term basis wherever possible and only in exceptional circumstance or when the activity is highly specialised and only required in the short term would contractors or procured services be used.

14. Financial Summary

14.1 The summary of the annual programme cost is shown in the table as follows:

1. These are Programme specific roles in addition to service resources to deliver transformational projects and programmes. 2. A proportion of these cost have already been approved through other business cases. 3. There are a number of business cases required to fully identify 2019/20 savings to balance the budget that may require additional resources.	Programme Summary	FTE	Total Cost
	Adult Social Care Programme Resources	11	£ 559,000
	Children First Programme Resource	10	£ 513,500
	Care First Replacement Programme	1	Pending Business Case
	Place and Commercial Programme	7	£ 377,000
	Corporate Services Programme Resource	7	£ 377,000
	Programme Management Office	6	£ 314,600
	Total Full Year Effect	42	£ 2,141,100

15. Next Steps

15.1 There are a number of urgent actions required to set up the transformation programme as follows:

- a) Finalise outstanding business cases
- b) Set up governance boards
- c) Organise project and programmes of work
- d) Set up dashboard reporting
- c) Recruit additional resources.

15.2 Priority is being given to the preparation of business cases and establishing the programme framework.

15.3 Internal programme resources will be redirected wherever possible and internal recruitment has commenced.

15.4 There is a principle risk in the speed we can recruit externally.

Appendix A

