

FUTURE NORTHANTS

Programme Director's Update

June 2020

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Mobilisation Plan

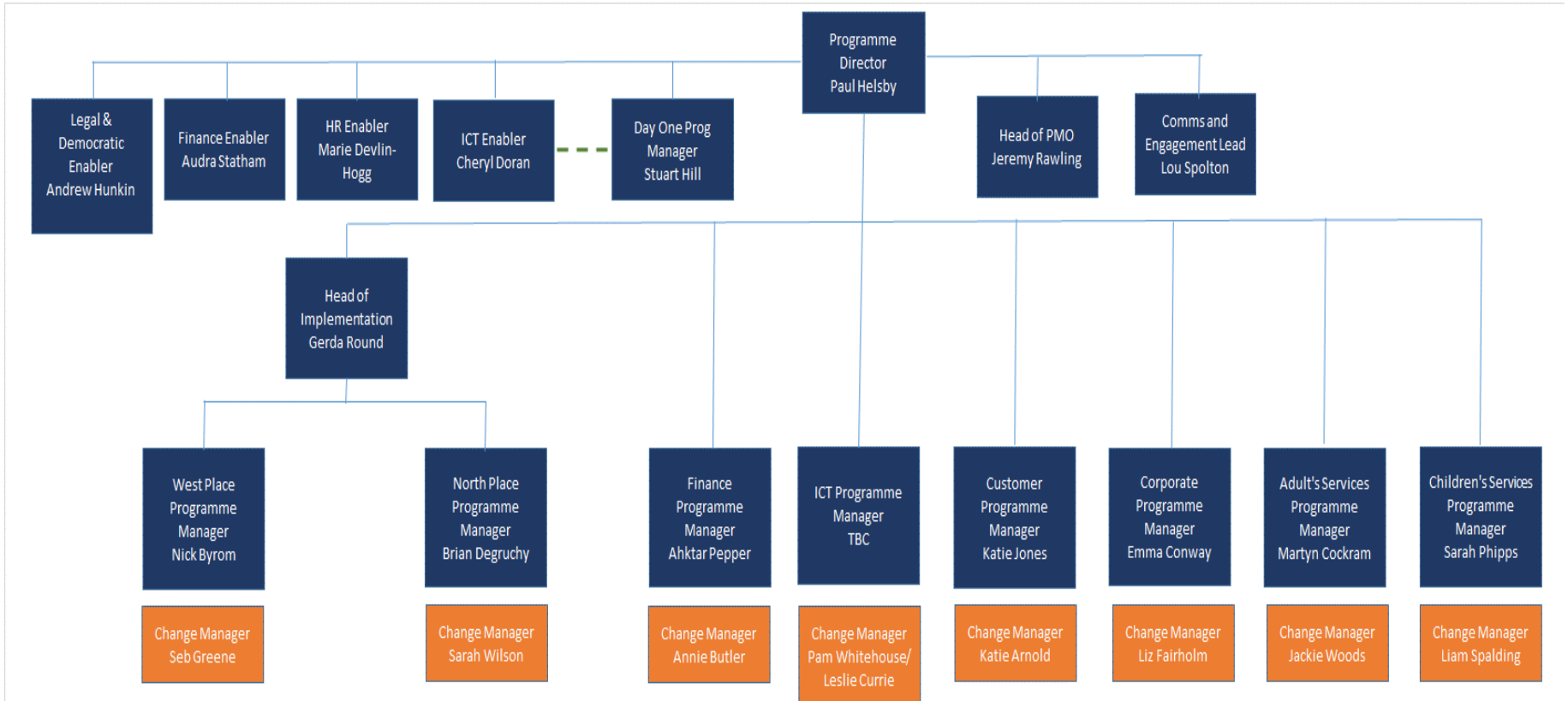
Future Northants Safe and Legal Plus - Mobilisation Plan RAG Status

15th June 2020

	Activity	Status	Notes
1	Review and realign programme resources	G	Mainly complete now with some realignment to complete to two programmes
2	Programme Delivery Resources	G	Resources from D&B and County Council. Requirements being scoped.
3	Programme Boards Set Up	G	Boards on track for each programme and TOR being developed
3	Programme Cost Baselining	G	Completed new baseline and realigned budgets
4	Detailed Benefits Realisation	A	Further detailed work required on BRRP funded projects where COVID19 has created delays
5	Member Task and Finish Groups Operational	G	TOR and membership approved, first meetings underway or diarised
6	Programme Documentation	G	PIDs, ToRs For Boards, Critical Path and Programme plans underway and on track
7	Comms and Engagement Realignment	G	Underway
8	PMO realignment	G	Programme file storage in place, new boards functional.
9	Day One Safe and Legal Blueprints	G	Alignment of services underway, lead authority/Host Authority D&B Alignment on track
10	Programme Plans overall	G	Programme preparations are critical to be in place to commence delivery of Blueprint once approved
10.1	HR Plan	G	Underway, will require D&B and County resources
10.2	ICT Plan	A	Underway, will require D&B and County resources. Capita, ERP and Eclipse issues to resolve
10.3	Legal and Democratic Plan	G	Underway
10.4	Comms and Engagement Plan	G	Individual engagement plans by programme TBD, will require D&B and County resources
10.5	Individual Programme/Project plans based on MVP	G	Underway
10.6	Critical Path, day one readiness	G	Planning and mapping underway



Programme Management Structure





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Day 1 Service Arrangements

The Blueprint



The components

County Council
Services

Disaggregation

District & Borough
Services

Aggregation

Finance

Budget aggregation and
disaggregation

Progress:

On track to present for approval in July

- Good progress made on ensuring majority of County Council services can be disaggregated
- Validating HR data on District and Borough services
- Budget model built and finance overlay of aggregated and disaggregated services completes the blueprint ready for implementation at end of July



Day 1 Assurance

- To ensure everything necessary is in place to be safe and legal on Day 1
- Identified approx. 50 Day 1 Service Requirements (aka 'Must Haves')
- These include, for example, a service having:
 - an agreed budget in place
 - personnel with line management identified
 - staff set up on payroll
 - staff able to access appropriate buildings
 - staff issued with enforcement warrants where required
- Mapping the critical path for each of the 50 Day 1 Requirements (Must Haves)
- Critical paths will include drop-dead dates against which programme delivery will be measured and managed in order to provide Day 1 assurance



Change Strategy

Strategic Ambitions



Empower colleagues to be part of the unitary journey.

Seek opportunities to develop networks that aid adoption of change.

Respond and adapt quickly to circumstances to realise the benefits of change.

Improve awareness and perception of change by encouraging open conversation to inspire trust.

Role model behaviours and mindsets to motivate, reassure and enthuse others and inspire a culture of growth.



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Communications and engagement

Update

- ✓ Revised communications & engagement strategy in place
- ✓ Set up online consultation hub
- ✓ North & West member task and finish groups for communications & engagement
- ✓ Video about revised proposed programme
- ✓ Promoting YouTube channel for viewing shadow meetings



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Finance Report Summary

Summary of revised programme costs and savings

	Investment	Savings	Notes
Business Rates Retention Pilots	15,000	36,619	Revised forecast shows majority of savings delivered between 2021 and 2024
NCC Transformation	6,523	47,829	Includes actuals for 2019/20 and revised forecast for 20/21
Other Programme Costs	14,738		Includes revised forecast for 20/21 onwards
Staff Costs	17,045		Actuals for 2019/20. Projection for safe and legal plus for 20/21 and transformation costs 2021/24
Total	53,306	84,448	
Original LGR Budget	43,450		
2020/21 NCC staff costs	4,796		These costs met from within NCC existing budget 2020/21
2020/21 NCC transformation costs	4,250		These costs met from within NCC existing budget 2020/21
NCC Capital to fund Eclipse	219		These costs met from within NCC existing budget 2020/21
Children's Trust implementation funded by DfE	591		These costs are for the Children's Trust set up and to be met from DfE funding
Total	53,306		

