



December 2020

Future Northants Programme Dashboard

1. Programme Status

| Programme                             | Overall | Budget | Risks | Issues | Schedule | Comments                                                                                                                                                                                                                                                                                                                                                                                      | Estimated Direction of Travel for Next Period |
|---------------------------------------|---------|--------|-------|--------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Adult Social Care                     |         |        |       |        |          | [Risk] Interdependencies around Eclipse - close working between FN Programmes (Adults & ICT) to reduce the risk                                                                                                                                                                                                                                                                               | Amber →                                       |
|                                       |         |        |       |        |          | [Budget] and [Risk] Splitting systems before vesting day (specifically Cygnum) - working with supplier and NCC Information Governance team to resolve issues. The Data Protection Impact Assessment is in progress.                                                                                                                                                                           |                                               |
| Children's Services (Education & ICF) |         |        |       |        |          | (Education) recruiting to specialist posts for new functions (splitting) may be delayed due to funding decisions - new day 1 structure has been proposed to support the blueprint                                                                                                                                                                                                             | Amber →                                       |
|                                       |         |        |       |        |          | (Trust) Challenges to FN programme to deliver and agree key decisions in relation to support services will impact the Trust - dependency assessment complete & ongoing engagement with the FN programme                                                                                                                                                                                       |                                               |
|                                       |         |        |       |        |          | (Education) Blueprint change request submitted to amend structure.                                                                                                                                                                                                                                                                                                                            |                                               |
|                                       |         |        |       |        |          | (Risk) There is a risk of failure to reach agreement for new T's & C's with the TU's. Mitigating risk by - Ensure negotiations are constructed in a way to enable agreement, realistic / honest discussions to take place with an appropriate financial envelope / understanding of cost.                                                                                                     |                                               |
|                                       |         |        |       |        |          | (Risk) There is a risk that not all of the inter-authority contracts will be in place for vesting day. Mitigating risk by - Ensure the key and largest contracts are tackled first, services given details on the content required and timings for the schedules, ensure adequate resource is available for drafting and subsequent negotiation of content with lead/host/external providers. |                                               |



|              |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                            |
|--------------|--|--|--|--|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| Finance      |  |  |  |  |  | (Schedule) The various activities required to deliver the annual Statutory Accounts for sovereign authorities will extend well beyond vesting day and resourcing this activity needs to be agreed. Ensure a dedicated closedown resource for a considerable period of time post April 2021 with an agreed approach towards their management and oversight.                                                                                                                                                                                                                                                                                                                                                                                         | Amber   |
|              |  |  |  |  |  | (Schedule) Assessment of Finance project work to be undertaken for Day 1 indicates significant input will be required from Finance SMEs. This may be further compounded by dependency on a number of key individuals with the relevant SME knowledge. Allocation of dedicated resource, work prioritisation, release and backfill of resources where possible.<br>(Risk) Further work to do on how loans and investments will be disaggregated between the two UAs. Clarification required on approach before Banks engaged. Dependency on MRP and balance sheet work. Plans and timescales are dependent on approach. Proposals to engage 3rd party Treasury advisors to support this work. Timing on MRP and Balance Sheet work to be confirmed. |                                                                                            |
| Place - West |  |  |  |  |  | (Risks) Change freeze in effect. Capacity in IT programme flagged as major issue. Ensure that necessary works are absolutely essential. Discussion disaggregation requirements 14/12/2020 to identify approach for day one on NCC systems requiring potential disaggregation and costs.                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Amber  |

| 2. Finance                                      |               |                |                |                |                |                |                |                |                             |                       |
|-------------------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------------------|-----------------------|
|                                                 | 2019/2020     | 2020/2021      | 2021/2024      | Total          | 2019/2020      | 2020/2021      | 2021/2024      | Total          | Year End Outturn projection | Variance Under/(Over) |
| Staff Costs                                     | £3,047        | £5,697         | £8,301         | £17,045        |                |                |                |                | £5,697                      | £0                    |
| Other Costs                                     | £1,390        | £4,948         | £8,400         | £14,738        |                |                |                |                | £4,758                      | £190                  |
| <b>Total Programme Costs</b>                    | <b>£4,437</b> | <b>£10,645</b> | <b>£16,701</b> | <b>£31,783</b> |                |                |                |                | <b>£10,455</b>              | <b>£190</b>           |
|                                                 | Investment    |                |                |                | Savings        |                |                |                |                             |                       |
| Business Rates Retention                        | £2,536        | £7,802         | £4,662         | £15,000        | £1,626         | £2,246         | £32,747        | £36,619        | £1,452                      | £794                  |
| NCC Transformation                              | £2,273        | £4,250         | £0             | £6,523         | £33,281        | £12,235        | £2,313         | £47,829        | £12,020                     | £215                  |
| <b>Grand Total</b>                              | <b>£9,246</b> | <b>£22,697</b> | <b>£21,363</b> | <b>£53,306</b> | <b>£34,907</b> | <b>£14,481</b> | <b>£35,060</b> | <b>£84,448</b> | <b>£13,472</b>              | <b>£819</b>           |
| <b>Comments</b>                                 |               |                |                |                |                |                |                |                |                             |                       |
| Last period figures, updated figures to follow. |               |                |                |                |                |                |                |                |                             |                       |

| 3. Enterprise Risk Register Updates by Exception |           |             |                                                                                                                                     |                            |           |                                                                                                                                             |           |             |
|--------------------------------------------------|-----------|-------------|-------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------|
| ID                                               | Raised by | Date Raised | Risk assessment                                                                                                                     | Impact                     | RAG Score | Mitigating Action                                                                                                                           | Rag Score | Owner       |
| Ent-055                                          | Finance   | 30/11/2020  | Orders being raised outside of ERP/AP process, compounded by lack of clarity around approval routes until Tier 1-3 is recruited to. | Accruals may be inaccurate | 16 ( R )  | Assess volume magnitude with relevant budget owners / managers; use Tier 1-3 posts with no names yet and use 'as is' structure with Tier 4+ | 12 ( A )  | Barry Scarr |

| 4. Day 1 Critical Products                                              |                                                                                                                                                                                           |
|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Critical products where implementation should have started but has not: |                                                                                                                                                                                           |
| No critical products reported at this status                            |                                                                                                                                                                                           |
| Critical products where implementation progress is of concern:          |                                                                                                                                                                                           |
| ICT IC11: Business Systems                                              | Disaggregation of NCC data and systems may result in data protection and GDPR breaches - Monitoring Officers North and West now leading and overseeing this as Day One risk is increasing |
| Corporate C17: Data sharing protocols & agreements                      |                                                                                                                                                                                           |
| Critical products where progress is under increased watch               |                                                                                                                                                                                           |
| Corporate C15: Lead authority and hosted agreements                     | Lead authority and hosted service agreements need to be in place for Day 1, further additional legal capability and capacity being secured                                                |
| Corporate C22: Existing contracts (transfer of)                         | Current contracts required for Day 1 must be transferred for Day 1, all required work now underway with no issues projected for Day 1                                                     |
| 5. Day 1 Service Readiness                                              |                                                                                                                                                                                           |
| Services where implementation should have started but has not           |                                                                                                                                                                                           |
| None                                                                    |                                                                                                                                                                                           |
| Services where implementation progress is of concern                    |                                                                                                                                                                                           |
| None                                                                    |                                                                                                                                                                                           |
| Services where implementation progress is under increased watch         |                                                                                                                                                                                           |
| None                                                                    |                                                                                                                                                                                           |

| 6. Achievements                                                                                                                   |                                                                                                                                                       | 7. Opportunities                                                           |                                                                                                                                                                               |
|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description                                                                                                                       | Impact                                                                                                                                                | Description                                                                | Impact                                                                                                                                                                        |
| Process in place to provide staff with new ID cards                                                                               | Staff will have updated ID Cards for Day 1 and will be able to access their required workspaces                                                       | Aggregated staff alert (potential violent persons) process/system/register | Increased workforce safety                                                                                                                                                    |
| Adults: L&D Inclusion hubs now live                                                                                               | Further progress for L&D customers                                                                                                                    | Alignment of fees/charges and concessionary arrangements                   | Clear and simple information and pricing for customers                                                                                                                        |
|                                                                                                                                   |                                                                                                                                                       | Gain insight from the data we hold on customers                            | Improve service delivery and customer outcomes                                                                                                                                |
|                                                                                                                                   |                                                                                                                                                       |                                                                            |                                                                                                                                                                               |
| 8. Risks                                                                                                                          |                                                                                                                                                       | 9. Issues                                                                  |                                                                                                                                                                               |
| Description                                                                                                                       | Mitigation                                                                                                                                            | Description                                                                | Mitigation                                                                                                                                                                    |
| Risk of failure to reach agreement for new T's & C's with the TU's.                                                               | Ensure negotiations are constructed in a way to enable agreement, realistic / honest discussions to take place with an appropriate financial envelope | Business Systems and Data Sharing Agreement's                              | Work is in progress to identify which systems hold sensitive data and realise technical solutions for as many systems as possible before vesting day. Seeking advice from ICO |
| Due to new methods of communication for users inside and outside of the authorities, there is an increased risk of cyber security | ICT Managers putting mitigation into place to educate users on best practice and security measures, for e.g. top 10 do's and don'ts                   |                                                                            |                                                                                                                                                                               |
| Insufficient capacity of SME's to provide input required to deliver Day 1 project work                                            | Allocation of dedicated resources and prioritisation of work                                                                                          |                                                                            |                                                                                                                                                                               |

## 10. Change

**You said:** We need simple, logical, accessible information about what's happening on Day 1

**We did:** Developed and launched 'Facts about...' information sheets and hosting platform using feedback from project managers and change champions to focus on priority areas. The sheets are also printable for those without access to technology.

**You said:** Managers need Implementation Guidance laying out what services need to do and when, and also what doesn't need to be done, so they can prepare appropriately.

**We did:** Supported testing and launch of the Implementation Guidance, and management of feedback channels. Ensuring managers are supported and 2 way communication encouraged. Change Managers will support Service Managers in the completion of tasks through a range of tools, coaching and deploying change champions where and when needed. Developed change management framework to be used alongside.

**You said:** We need to liaise with the Trades Unions

**We did:** We've worked closely with the unions and engaged with them fully on the facts about... information sheets.

**You said:** Not always sure of the best places to source the right information and support on relevant Future Northants topics

**We did:** Produced and published infographic which signposts the best places to find information and where to find support.

### What's happening in January:

Winter series of Gearing up for Change workshops with Transformation Directors underway, complete 28<sup>th</sup> January 2021:

- Champions welcomed the openness of the conversations with our new Transformation Directors, impact being myth busting, reassurance and strengthening trust
- Champions explored information sources and enjoyed bitesize learning on how to use a range of facilitation and influencing techniques to minimise resistance and manage challenging behaviours associated with change.

Planning next tranche of engagement activities, i.e. Live Q&A's focused on managers

Reach and Engagement campaign for those colleagues who do not have access to technology or the internet

Working with champions to support roll out of ERP:

- approx. 60 to be recruited from current Champion population and trained to support roll out.

Co-ordinate launch of new IT Policies to ensure a consistent approach

Workstream specific 'check-in and chat' activities and newsletters continuing, including Customer and Digital, Finance, Adult Social Care, Public Health.

| 11. Communications                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| Recent Activity                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Next Steps                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <ul style="list-style-type: none"> <li>•Scoping and developing Day One awareness campaign (internal and external audiences)</li> <li>•Marked 100 days until Day One with internal and external comms</li> <li>•Developing and delivering comms plans for budget consultations</li> <li>•Scoping and developing a one-stop-shop online hub for FN info and updates</li> <li>•Worked closely with Change Managers to create and host "facts about" sheets</li> <li>•Developed additional internal FN channels (FN Snapshot, FN Live) to launch shortly</li> </ul> | <ul style="list-style-type: none"> <li>•Continued development of Day One Readiness campaign</li> <li>•Promotion of the new one-stop-shop online hub for staff</li> <li>•Designing programme and comms plan-on-a-page/timeline visual</li> <li>•Support for the Housing Allocation consultation launches</li> <li>•Ongoing support for Day One branding decision-making process</li> <li>•Ongoing support for development of vision / values</li> <li>•Ongoing support for North and West leadership</li> </ul> |

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