

LONDON BOROUGH OF HAMMERSMITH & FULHAM

Report to: Policy and Oversight Board

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Subject: Transformation Programmes Overview Report

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SUMMARY

This report provides Policy and Oversight Board with an overview of the Council's Corporate and service transformation programmes which form part of the Council's strategy to ensure the continued strong medium term financial governance of H&F.

These programmes are:

- Reforming how the Council manages and secures community benefit from corporate property assets
- Distinguishing H&F as a digitally progressive and inclusive Council through the digitisation of services so they are more cost effective, and residents can interact with us in more accessible, seamless, and convenient ways
- Making H&F a more commercially astute, ruthlessly financially efficient (RFE) and financially resilient Council
- Reshaping the workforce to better meet changes in our operating environment with improved efficiency and enhanced operations across recruitment, workforce planning, and learning and development
- Taking a new strategic approach to Adult Social Care (ASC) services to help residents to be independent and in control of their life.

The programmes are intended to deliver significant improvements to services and financial benefits to the Council in future years, through transformational activity across the Council and alongside residents, service users and partners.

RECOMMENDATIONS

1. For the Board to note and comment on the report.
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Wards Affected: All

Our Values	Summary of how this report aligns to the H&F Corporate Plan and the H&F Values
Building shared prosperity	The Corporate and service transformation programmes form part of the Council's commitment in the H&F Plan to reform the Council for the future.
Creating a compassionate and inclusive council	Compassion and inclusivity form a key part of how the Council approaches transformation, and how changes will be considered and implemented.
Doing things with local residents, not to them	Resident engagement form part of the Council's approach to transformation, engaging those affected by changes.
Being ruthlessly financially efficient	The emerging and developed Corporate and service transformation programmes form a key part of the Council's mitigation strategy to ensure the continued strong medium term financial governance of the Council and in doing so, support the delivery of the H&F Plan.
Taking pride in H&F	Residents can take pride the approach the Council is taking to transformation, seeking to secure the strong medium term financial governance of the Council in face of significant external pressures.
Rising to the challenge of the climate and ecological emergency	Securing improvements to tackle the climate and ecological emergency and minimising the impacts of changes on these agendas' forms part of the Council's approach to transformation.

Background Papers Used in Preparing This Report

None.

DETAILED ANALYSIS

1. In February 2025, Full Council agreed a balanced budget for 2025/26 and received proposals on the Council's Medium-Term financial forecasts. As part of our planning for the longer term, the council has forecast future spending needs for the next three years.

2. A key, developing part of the Council's strategy to ensure strong medium term financial governance of the Council is a series of Corporate and service transformation programmes. The Corporate Transformation Programmes are focusing on Property, Digitalisation/ Resident Experience, Revenue Raising and Workforce. Other service transformation programmes are in progress in individual departments, most notably for Adult Social Care (ASC).
3. These programmes sit alongside the council's regular annual review of spending, which has delivered £138m in savings since 2014, due to its ruthlessly financially efficient (RFE) approach.
4. In July, Policy and Oversight Board received a report on the positive findings of the recent Financial Peer Challenge by the Local Government Association (LGA). This independent review concluded that H&F is a financially well-managed authority with a strong track record of sound financial planning, where the focus on the RFE value has enabled H&F to meet savings targets.
5. The peer team recommended that the Council further articulate the Council's approach and strategy for transformation. This report provides an overview of the transformation programmes in place. It is intended that the Policy and Oversight Board or relevant Policy Accountability Committees will receive detailed reports on specific transformation programmes over time.
6. Each programme has governance arrangements in place, which are described below. Cllr Rowan Ree, Cabinet Member for Finance and Reform, is the lead Cabinet Member for transformation, and receives reports on progress on a quarterly basis, which are also reported to the Strategic Leadership Team (SLT). Individual programmes also report to their respective lead Cabinet Member and to Cabinet as needed around key decisions.

Corporate Property Transformation Programme

7. H&F has a relatively small corporate property portfolio, with much of the marketable stock disposed of under previous Administrations. For example, in the years 2009 to 2014 over 30 assets were disposed of including residential and commercial properties, a children's home, community buildings, and carpark.
8. There are 748 non-domestic assets remaining in the portfolio, around 45% of which are General Fund (GF) assets including parks/ open spaces and assets required for the delivery of Council services. Commercial assets include substations, shops, advertising and telecoms sites. Of the remaining portfolio, over 40% comprise Housing Revenue Account (HRA) assets and 15% are restricted to education purposes.
9. The Council currently manages its portfolio of property assets in a hybrid management model with ownership, responsibility and income devolved to services, with a central function for asset management, stock compliance, maintenance and facilities management. An alternative approach to be considered as part of this property transformation programme is a corporate landlord model which would centralise the funding, maintenance. management and use of non-residential properties into a single strategic corporate function.

Properties are held as a collective, centralised resource which may help drive efficient estate planning and align service budgets with wider council priorities to optimise overall property portfolio performance.

10. Overall occupation levels are high at 90%+ (generating income for the Council) and the majority of assets are subject to market rent with some existing concessions and restrictive covenants. As the Civic Campus project is nearing completion/ occupation, this enables a review of the wider property estate to be undertaken.

Objectives

11. The objectives of the Corporate Property Transformation Programme are:
 - To ensure the corporate (non-domestic) property portfolio is maximised in terms of its operational effectiveness, reduced operating costs and is providing a commercial return on assets.
 - To ensure the assets held by Council services including those used for service delivery are aligned to operational need and effectiveness for the future.
 - To achieve corporate savings through comprehensive property review and transformation of assets and operating models.

Governance

12. The programme is governed by the Corporate Property Board, comprised of Corporate Property, the Chief Executive, Executive Directors of Place and Finance and Corporate Services and senior leads from key Council services.

Key workstreams/ activities

13. Review office accommodation needs: As the Civic Campus is brought into operational use, there will be a rationalisation of the Council's existing temporary accommodation as well as the potential to reduce the office stock and costs further.
14. Develop a new corporate property strategy and asset management strategy: This includes a review of the opportunities for disposal of surplus corporate properties.
15. Review policy and approach to rent concessions: This will form part of the above work.
16. Review the current operating model: This is looking at options / benefits of moving to Corporate Landlord property management model or other effective and efficient delivery arrangements.
17. Deliver the Planned Capital Maintenance Programme: This alongside reactive repairs will continue to ensure regulatory compliance, including contribution to the climate and ecology emergency value via decarbonisation investment.

Anticipated benefits

18. The anticipated benefits of the programme are set out in the table overleaf.
19. The financial benefits are to be quantified and confirmed as part of ongoing workstreams and in consultation with relevant Cabinet Members and Cabinet.

Table 1: Benefits table

Benefit type	Description	Target
Cost saving / efficiency	Optimise use of space at Civic Campus and review other office accommodation needs.	Ongoing, to complete in 2025/26. Benefits to be confirmed following.
Income generating	Review policy for rent review to ensure alignment with market rent, review approach to concessions.	Ongoing, to complete mid 2026. Benefits to be confirmed following.
Cost saving / efficiency	Rationalisation/ realignment of corporate accommodation to meet future service needs in line with new Corporate Property strategy and Asset Management Plan	Complete mid/late 2026. Benefits to be confirmed following.
Cost savings / income generating	Review options for disposal of surplus assets	Autumn/winter 2025. Benefits to be confirmed following.
Cost saving, new way of working	Review property management operating model.	Complete mid/late 2026. Benefits to be confirmed following.

Digitalisation Transformation Programme

20. The Digitalisation Transformation Programme is a council wide savings initiative being led by Digital Services, Business Intelligence (BI) and the Resident Experience Access Programme (REAP).
21. To date the programme has engaged with services across the Council, met with other Councils that have achieved significant savings in this area, and REAP Accelerate has been mobilised. More detail on REAP is provided in a separate section of this report.

Objectives

21. The key aim is to achieve improvements in services through digitalisation across the Council – including through automation and using technologies like Generative Artificial Intelligence (GenAI), with further opportunities being identified.

Governance

22. The programme is governed by the officer Digitalisation Working Group, comprised of Digital Services, BI and REAP and leads from major service areas. Pipeline activity with agreed business cases will be governed by a programme board.

Key workstreams/ activities

23. Smart & Connected City Development: This is building on work led by the West London Alliance (WLA) and Jacobs consultancy in 2024. It is exploring economic, social and environmental benefits of investing in connectivity technologies and the Internet of Things (IoT) to achieve cashable savings and make the shift to data driven, proactive, service delivery.
24. In-Depth Service Digitalisation: The programme is working with services to deliver in-depth service transformation and redesign to achieve improved services for residents and cashable savings.
25. BI Savings Opportunities: Identifying opportunities for cashable savings, efficiencies and avoided spend through the work of the BI team. This includes the Fraud, Recovery and Error DataHub (FRED) programme. FRED automatically combines and compares 3.8 million data records to find instances of fraud, reduce errors, and recover lost income. In its first year, the programme identified £1 million of benefits via eight different products including automatically enrolling eligible children for Free School Meals, identifying additional revenue from empty homes and identifying accounts for further investigation relating to housing succession, freedom passes and direct payments.
26. Digital services Savings Opportunities: Delivering business as usual (BAU) savings including by reviewing existing contracts and licencing and achieving savings by reducing duplication and ensuring that contracts are fit for purpose and not over provisioned – for example, identifying modules in systems that aren't needed but are charged for, and ensuring accurate licence numbers are maintained.

Anticipated benefits

27. A summary of the proposed benefits of the programme is provided in the table below.
28. The financial benefits are to be quantified and confirmed as part of ongoing workstreams and in consultation with relevant Cabinet Members and Cabinet.

29. Business as usual savings have totalled £200k a year on average with improvements to core digital and technology arrangements with the move to cloud, roll out of updated technology for all and enhanced cyber security arrangements.

Table 2: Benefits table

Benefit type	Description	Target
Cost out / efficiency	REAP expected to deliver efficiencies	Cashable savings by 2028/29
Cost out / efficiency	Digital BAU	Cashable savings by 2026/27
Cost out / efficiency	Legal AI enhanced processes.	Cashable savings by 2027/28
Cost out / efficiency	Digital contracts and licences review, and application rationalisation.	Cashable savings by 2026/27 (further details to be identified)
Resident Experience	Improved experience of public services arising from smart city initiatives	To be estimated
New ways of working	Staff will use data to make the shift to proactive service delivery and leverage technologies like GenAI and Robotic Process Automation (RPA) to free themselves from routine and repetitive work so that they can focus on residents.	To be estimated

REAP Accelerate Transformation Programme

30. The REAP was launched in 2019 and six years on, we are now refreshing the programme with the goal of transforming the resident and staff experience utilising the latest technology solutions, whilst delivering cost and efficiency savings to support the MTFS and ongoing savings requirements.
31. The original programme delivered savings of £835k together with a significant number of non-cashable benefits including, reducing avoidable contact, freeing up capacity in services to manage demand, introducing new services during the Covid pandemic, increasing the range of services online such as new “report it” services, and improving the way that we collect income payments for services to increase revenue.
32. We recognise the growing expectation from residents to interact with the Council in more accessible, seamless, and convenient ways. Whilst we have a digital presence, it currently does not offer the full scope of services we want residents to be able to access. Not all services are available online, while for some that are, the offer is not as broad as we aspire it to be. This presents a significant opportunity to expand our digital service provision.

33. While many local authorities have begun to explore digital tools, few are pushing boundaries in how these can be used to reimagine public services. REAP Accelerate will distinguish H&F as a digitally progressive Council, committed to innovation and service excellence. It will allow us to extend our strong service performance into a broader, more inclusive digital offer that is accessible to all residents.

Objectives

34. REAP Accelerate aims to fast-track channel shift by rapidly expanding the range of services delivered through new technology advancements. REAP Accelerate increases our pace and ambition, moving more services online, faster, taking a digital by design approach.
35. This approach will improve the resident experience and broaden access to services by offering greater channel choice through 24/7 digital availability. At the same time, it will deliver efficiencies and create staff capacity to support residents who need more assistance, while transitioning transactional services to digital self-serve options.
36. The primary objective of REAP Accelerate is to empower residents by providing greater choice and flexibility, enabling them to complete key transactions online at times that suit them, thereby reducing reliance on traditional contact channels. By minimising manual processes through intelligent automation and self-service capabilities, the programme will reduce the need for human intervention and free up staff capacity to focus on those residents that need more support.
37. REAP Accelerate also aims to drive innovation by leveraging underused new technologies such as conversational AI to deliver consistent, round-the-clock engagement, positioning H&F as a digital leader. Ultimately, the programme will act as an enabler across service areas, supporting the delivery of more responsive and integrated services, while generating long-term operational savings through reduced frontline demand. REAP Accelerate is supported through our Digital Inclusion Strategy.
38. The council's Digital Inclusion Strategy will amplify the benefits of this transformation, allowing more people to access council services digitally. This will further enhance savings from the changes.

Governance

39. A monthly Programme Board provides strategic governance, manages dependencies, reviews progress, and oversees communication and stakeholder engagement. The board consists of senior service leadership from corporate and across the council. This is supported by an Operational Board that meets three times a month.

Key workstreams/ activities

40. REAP Accelerate is progressing the implementation of a range of technical solutions:

- Customer Relationship Management (CRM) and My Account portal through Netcall, enabling Case Management
- AI Voice and Chatbots and RPA
- Business Process Re-engineering
- Low-code digital forms platform.

41. These solutions will be supported by the following workstreams:

- Consolidation of all satellite contact centres into the corporate centre
- Reviewing digital content to enable channel shift acceleration
- Closing group email addresses and moving to intelligent forms
- Networks planning and configuration
- Data protection impact assessment
- A centralised debt strategy.

Anticipated benefits

42. The table below provides a summary of the anticipated benefits.

43. The financial benefits are to be quantified and confirmed as part of ongoing workstreams and in consultation with relevant Cabinet Members and Cabinet.

44. At a high level the programme will deliver:

- A digital view of the resident that can be accessed irrespective of the channel they contact us
- Corporate case management and CRM systems that will enable us to support residents in a timely manner
- Savings that can be realised by reducing inefficiencies in the back office and shifting demand from traditional to cheaper cost channels.

Table 3: Benefits table

Benefit type	Description	Target
Cost out / efficiency	Call centre consolidation, automation and channel shift	To be estimated
Cost out / efficiency	Collapse case management systems near end of life into Netcall	To be estimated
Cost out / efficiency	Replace group email boxes with intelligent e-forms	To be estimated
Resident experience	Improved customer experience, greater accessibility and faster resident contact resolution times	Baseline to be confirmed as part of discovery
Resident experience	Reduction in complaints	10% annual reduction across services
Resident experience	Improved actionable insights to help with future design of services around resident needs	To be estimated
New ways of working	Digitally engaged and upskilled workforce	To be estimated
Reputation	Improvements to the council's reputation	Delivery as part of improvements and reduction in complaints

Revenue Raising Transformation Programme

45. Local government spending accounts for around a quarter of all public spending in England. Local authorities are funded through a combination of business rates, central government grants and council tax. They also generate income through rents, fees and charges, sales, investments and contributions.
46. The Revenue Raising Transformation Programme is aiming to make H&F a more commercially astute and ruthlessly financially efficient (RFE) organisation.

Objectives

47. The objectives of this programme are to:
- Increase income generation in existing current commercial activities
 - Explore new income generation opportunities across directorates
 - Provide training and development in making better commercial decisions.

Governance

48. The programme is led by the Commercial Board. This brings together service areas with responsibility for income budgets to review and monitor commercial activities, contributing to the overall target set. Each activity leading to income generation has its own project management arrangements.
49. Separately, LBHF Companies and Joint Ventures have their own governance arrangements and internal mechanisms.
50. There are regular Finance Reports to Cabinet to track the income against budgets, as well as regular H&F Companies update reports to Cabinet.

Key workstreams/ activities

51. The Commercial Board:
 - Considers business cases for new ventures
 - Reviews the work of LBHF companies and joint ventures
 - Commissions and reviews detailed reviews for areas where full commercial potential and outcomes are not being met.
52. Commercial activity at H&F occurs in a range of areas including:
 - Debt management
 - Parks and open spaces
 - Digital advertising
 - Private sector housing
 - Filming
 - Property rental
 - Leisure and sports
 - Registrars
 - Markets and street trading
 - Upstream opportunities
 - Green Bond
53. Identified opportunities for potential investment and commercial growth are:
 - Digital and non-digital advertising
 - Electric Vehicle charging
 - CCTV provision to other boroughs
 - E-Scooters
 - Identifying further external funding to support council activities.

Anticipated benefits

54. The anticipated benefits of the programme are summarised in the table below.
55. The financial benefits are to be quantified and confirmed as part of ongoing workstreams and in consultation with relevant Cabinet Members and Cabinet. 2024/25 revenue raising programme activity resulted in close to £1million of

additional income against the collective income target. Over the last few years' we have also increased income targets in some areas e.g. advertising.

Table 4: Benefits table

Benefit type	Description	Target
Cost out / efficiency	Standard business cases in line with Green Book methodology and enhanced review and assessment of available commercial options	Delivery of income target, generating additional income or increased savings
Income growth	Deep dives in all areas with growth potential for existing and new activities	Included in Finance reports to Cabinet
New ways of working	Commercial decisions in procurement	Training across directorates by end of April 2026
Resident Outcome	Additional income secured is reinvested for frontline services	As per the income budgets each year
Regulatory compliance and Risk Reduction	LBHF Companies – governance, insurance, directorship, training	Annual report

Workforce Transformation Programme

56. The Workforce Transformation Programme is reshaping the services delivered by the People and Talent (Human Resources) function to meet future organisational demands. The programme responds to the need for improved efficiency, financial control, and enhanced service delivery across recruitment, workforce planning, and learning and development.
57. During 2024/25, the reshaping of the corporate redesign commenced with a restructure of the Strategic Leadership Team, reducing down from six corporate departments to three and resulting in the approval of a saving of £1m (to be achieved over 2 years with £0.25m in 2024/25 and the remainder in 2025/26). These changes formed the start of the wider redesign of the next tier and beyond, and provided a contribution to the overall target.

Objectives

58. A key component of the programme will be the proposed establishment of a Joint Venture (JV) for the delivery of agency and interim staffing services across all council departments. The Council currently uses an external organisation for agency staffing, with the contract expiring in September 2026. This could result in significant savings as the Council would avoid management overheads of the external organisation.
59. Additionally, the programme will redesign the People and Talent Operating Model to meet future organisational demands. This involves streamlining recruitment processes, aligning roles and capabilities with strategic priorities, and embedding behaviours and values to support transformation.

60. In response to ongoing financial pressures and the need for enhanced governance, the Council is reviewing its current organisational management approach. To strengthen financial oversight, we are proposing a transition from an organisation management model (OM) towards an establishment control model (EM). The proposed model aims to support more robust workforce planning, improve corporate visibility, and reinforce accountability, while continuing to value the principles of trust and autonomy where appropriate.
61. Finally, the programme aims to centralise Learning and Development (L&D) to support workforce planning and succession. This centralisation will support financial efficiencies through a structured corporate learning needs analysis model. Additionally, it will allow the Council to better align training initiatives with organisational priorities, enhance the tracking of return on investment (ROI), and respond more flexibly to emerging needs, while ensuring an equitable approach across the organisation.

Governance

62. The programme is overseen by the Resource Management Board (RMB), with progress on different workstreams reported to other groups and boards including Commercial Board, SLT and Members, Trade Union consultation, and Adjudication Panel.

Key workstreams/ activities

63. Agency Provision: This workstream will implement a cost-efficient, high-quality agency staffing model aligned with the Upstream strategy which will reduce reliance on external vendors, prioritise local employment, and generate income through shared dividends and rental returns.
64. People & Talent Operating Model: Redesign the operating model to meet future organisational demands. This involves streamlining recruitment processes, aligning roles and capabilities with strategic priorities, and embedding behaviours and values to support transformation.
65. Establishment Control: Transition to an establishment control model (EM). This will enhance financial control, governance, and corporate oversight, ensuring recruitment aligns with approved and funded roles.
66. Learning & Development: Centralise all L&D budgets to support a corporate approach to succession planning and workforce development.

Anticipated benefits

67. The table below summarises the anticipated benefits of the programme.
68. The financial benefits are to be quantified and confirmed as part of ongoing workstreams and in consultation with relevant Cabinet Members and Cabinet.
69. At a high level, the programme is expected to deliver:

- Financial benefits
 - Income generation via Connect2H&F with reduced supply chain managed service provider (MSP) fees
 - Efficiency savings from centralised recruitment
 - Reducing overspend through locked down establishment
 - Pooling L&D budget and reducing by 20%.

Table 5: Benefits table

Benefit type	Description	Target
Income generating, cost saving, efficiency, new way of working.	Income from Connect2H&F, reduced managed service provider fees, supply chain savings	To be estimated
Cost out/ efficiency, New way of working,	Efficiency savings from centralised recruitment and reducing manager activity	To be estimated
Cost saving, efficiency, new way of working	Budget pooling L&D and 20% reduction	To be estimated
New ways of working, efficiency	Local employment, reduced emissions, enhanced governance	To be confirmed by 2028-29
New ways of working, efficiency	Strategic alignment, cross-service collaboration, improved transparency	To be confirmed by 2028-29
New ways of working, efficiency	Stronger governance, ethical culture, risk mitigation	To be confirmed by 2028-29
New ways of working, efficiency	Standardised training, ROI tracking, flexible L&D budget allocation	To be confirmed by 2028-29

Adult Social Care Transformation Programme

70. In May 2024, Children's Services, Adult Social Care (ASC) and Public Health were brought together through the creation of the People's Directorate. During this time, we have undertaken a professional assessment of ASC, alongside a Care Quality Commission (CQC) assessment and extensive engagement and listening with key partners and stakeholders across health, the voluntary and community sector (VCS), providers and residents.
71. The assessments and engagement recognise that ASC requires improvement, which has led to the establishment of the ASC Transformation Programme.

Objectives

72. Some of the priorities from the engagement and assessments include:
- Strategic commissioning to ensure the right provision at the right time
 - Coproduction which reflects a wide range of stakeholders and results in delivery
 - High quality data, performance and intelligence insights
 - Stronger outcomes for residents which promote their strengths and independence
 - Robust partnership working with health and the community and third sector to improve pathways
 - Timely access to services which are clear and easy to navigate.
73. These priorities are being taken forward through the programme and related work, recognising a fundamentally different approach to how we deliver ASC services is required which improves outcomes for residents and supports them to live well and age well in their communities.

Governance

74. The programme is overseen by a Transformation and Assurance Board chaired by the Executive Director of People's Services and includes representation from across the organisation and joint corporate sponsors for each workstream.
75. The Board is responsible for holding oversight and leadership of the implementation of the programme, ensuring sufficient pace and providing direction and unblocking any barriers to change. The board meets on a bi-monthly basis with programme support provided by the Commissioning and Transformation Team.

Key workstreams

76. From the extensive engagement and assessments, the following workstreams have been agreed.
77. Strategy and Finance: Reforming the strategic approach through a Living Well, Aging Well offer to residents, focused on meeting needs earlier through a robust preventative approach.
78. Workforce: A stable and skilled workforce with the right leadership and culture.
79. Practice: High quality, performance driven practice - reviewed regularly to ensure support is proportionate, person centred, and outcomes focused.
80. Performance and Improvement: Driving significant improvements in performance across statutory services, eliminating backlogs - ensuring high quality services and improved outcomes.
81. A roadmap has been agreed setting out the redesign and mobilisation phases of the programme. Priority next steps include:

- Building capacity for change with the right skills in the right places
- Increased focus on quality assurance processes and performance
- Policy and procedure changes to align to new strategic whole system approach
- Further communication / workshops to drive forward the programme at pace
- Development of tools, resources and commissioned service to support implementation of new target operating model.

82. This represents whole system transformation, from prevention to acute, across not only H&F services but also the interfaces with health and the VCS. This will take significant time to implement, embed and realise benefits.

Anticipated benefits

83. Our strategic approach sets out how we want to help people to be independent and in control of their life.
84. The anticipated benefits of the programme are summarised in the table below. The financial benefits are to be quantified and confirmed as part of ongoing workstreams and in consultation with relevant Cabinet Members and Cabinet.

Table 6: Benefits table

Benefit type	Description	Target
Resident outcome	Residents maintain and develop their role and participation as citizens maximising their full potential	To be estimated
Resident outcome	Residents are supported to do things for themselves, with the support of their own networks and community.	To be estimated
Resident outcome	The right services provided at the right time to prevent and reduce the need for care and support.	To be estimated
Resident outcome	Make health and social care more personalised, so that more people can live life their way.	To be estimated

LIST OF APPENDICES

None.