

Business Case Template

For detailed guidance on business cases and expenditure appraisal, consult the Northern Ireland Guide to Expenditure Appraisal and Evaluation (NIGEAE) or seek advice from the a Departmental Economist.

PROJECT TITLE: Operation Yellowhammer C3 (Business Case Log URN 19-20/66)

Type of Expenditure proposed: Capital and Resource

Total Project Expenditure: £11,691,393

Total Central Government Expenditure¹: as above

Stage 1²

Business Case prepared by: **DATE: 29 November 2019**

Signed:

Business Case approved by³: C Stewart **DATE: 2 December 2019**

I have reviewed this business case and I am content to support the proposal in principle (subject to further advice from Analytical Services and Finance).

SIGNED: C Stewart **DATE: 2 December 2019**

Stage 2

Business Area Approver: **DATE:**

I have reviewed this business case and the advice provided by Analytical Services and/or Finance (delete as applicable) and am now content to grant my final approval.

SIGNED: **DATE:**

¹ TEO Expenditure approval thresholds are based on the total combined central government (all Department, Agency or ALB contributions) expenditure on the project.

² If the business case requires further approvals in line with Table 1 page 16 of the TEO Expenditure Approvals Guidance (CG01/19), there is a two stage approach to business area approval. If no further approvals or advice is required then the business area can formally approve the business case at Stage 1 (Stage 2 is therefore not required).

³ Guidance on business area approval thresholds are detailed on Table 2 page 18 of the TEO Expenditure Approvals Guidance (CG01/19).

Section 1: Project Background, Strategic Context and Need

The UK Government set the requirement for the development of a response capability to deal with wide ranging, long term issues that may arise as a consequence of a 'no-deal' EU Exit. The arrangements to provide this capability are known as Command, Control and Co-ordination (C3). C3 arrangements for NI have been developed to fully integrate with the national structures and arrangements.

The NI C3 are founded on the well-established and tested civil contingency arrangements in NI covered in the extant Northern Ireland Central Crisis Management Arrangements (NICCMA) – see Annex J - but enhanced the C3 to have the capacity to deal with the expected complexity, scale, and duration of the 'reasonable worst case scenario' (RWCS) of a 'no-deal' exit.

From September 2018 until 11 April 2019 a joint team from NICS and NIO designed, built a C3 operations centre known as the NI Hub, secured a staffing cadre to deliver the response from the NI Hub, trained the staffing cadre in their C3 roles, exercised the C3, mobilised for potential Exit on 12 April 2019.

Following the extension of Article 50 to 31 October 2019 the C3 response capability was reviewed to identify learning from earlier work and is being updated to take account of improvements required. Following significant attrition in the staffing cadre further volunteers have been sought and a full programme of training, induction and test exercising is required to ensure the NI C3 is maintained at readiness to support mobilisation in line with a further extension of Article 50 to 31 January 2020. This will require an uplift in resources.

This business case examines the options for meeting the requirement on The Executive Office to prepare for the RWCS from the UK leaving the EU without a deal on the 31 January 2020. It also sets out the costs if the C3 structures are stood down and not mobilised on 31 January 2020.

The overall Business Case is for £243,700 capital, and £11,447,693 resource; if these funds cannot be secured from EU Exit funding they will require to be met from TEO or elsewhere within the NI Block.

The main areas of spend are expected to be:

- Staffing (mobilisation of NI C3 from NI Hub);
- Training and Induction (including workshops);
- Test Exercising;
- Infrastructure – accommodation, provision of IT and Comms equipment to, and facilities costs for, the NI Hub and business continuity fall-back site/s;
- Relocation, accommodation costs and return costs of TEO staff moved from the original accommodation to be used for the NI Hub to a decant facility in Knockview Buildings, Stormont; and

- C3 Project Team.

Contingency planning is subject to political direction from Cabinet Office, and is required to respond to Ministerial direction. Further work may, therefore, be required to what has been set out in this business case.

Assumptions.

The following assumptions apply to the Cabinet Office requirement for a C3 response capability to be in place to deal with the potential impacts of the UK leaving the EU without a deal:

- A full C3 structure, as defined Cabinet Office designed to manage the potential impacts of a 'no deal' exit but which is fully scalable to meet the situation as it transpires eg these structures may be required with a deal, at a very much reduced scale level, to manage any residual impacts of the UK leaving the EU.
- Planning is conducted around Reasonable Worst Case Scenario (RWCS), that reflects significant disruption to transport, people crossing borders, key goods crossing borders, healthcare services, energy and critical industry, food and water, law enforcement/database access, banking and industry services, and security.
- The critical period requires C3 to be in place before Exit Day, and for a minimum of 3 months but up to 6 months afterwards with working patterns designed to deal with the scale of the impacts which could be up to 24/7 working depending on the impacts to be managed.
- Staffing will be a key requirement. Cabinet Office advice on resilience of the staffing cadre is to have eight people assigned for each 24/7 post for extended periods, where this is not possible the Department will have to manage risk on staff availability (see annex K EU Exit C3 response staffing paper)
- Mobilisation costs are entirely dependent on, if, to what degree and for what duration the NI Hub and business continuity site (as required) are stood up.
- C3 project spend and this Business Case only applies until September 2020; thereafter future TEO spend associated with legacy from the project will need to be the subject of a separate Business Case.
- NI Departments will complete business cases relevant to their own C3 structures (DOCs).
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Section 2: State Objectives and Constraints

Project Objectives	
1. Design; build; secure a staffing cadre for; train the staffing cadre; and exercise NI's C3 structures to deliver operating capability by mid-October 2019 and to maintain at readiness for Exit on 31 January 2020.	
2. Deliver C3 from the NI Hub to manage the potential impacts and civil emergencies over the period of EU Exit response, in order to protect the security and prosperity of NI.	
3. Deliver a focal point for strategic coordination and decision making (through the Civil Contingencies Group (NI)), situational awareness and communications in NI) interfacing fully with the wider UK C3 structures and arrangements .	
4. Capture and support the effective transition all learning and legacy from C3 to enhance civil contingencies in NI for the future and obtain value for money from the C3 project.	
Constraints	Measures to address constraints
1. Financial	Secure the sufficient budget cover required to fund the current requirements to at least adequate level to maintain, enhance, train, exercise and operate the NIHUB.
2. Staff resources	Work with NICS Departments and NICSHR to secure sufficient staff resources required to operate the NIHUB.
3. Training provision	Work with CAL to ensure training delivery in advance of internal and national exercising; ensure provision is made for mop-up sessions
4. Infrastructure and IT in place	Work closely with Central Procurement Directorate (CPD), IT Assist, and contractors to ensure essential work is completed on time.
5. Political uncertainty	The extent of mobilisation of the C3 structure is dependent on whether the UK leaves the EU with or without a deal on 31 January 2020. Leaving with a deal would require a much reduced response requirement.

Section 3: Identify and Shortlist the Options

Option Number/ Description	Shortlisted (S) or Rejected (R)	Reason for Shortlisting or Rejection
1) Status Quo	S	<p>UK Government, political and general public expectations will be that government departments and public bodies in Northern Ireland have in place the necessary structures and plans to respond to issues and impacts raised as part of EU Exit. This option is that the existing NI Central Crisis Management Arrangements and civil contingencies staff would facilitate the response without enhancement of the arrangements; augmentation of staff numbers or any specific training or test exercising in respect of No-Deal EU Exit challenges.</p> <p>Maintaining the status quo also risks economic shock caused by failing to develop and implement contingency plans and response</p>
2) C3 Arrangements and Structures developed for NI Departments only without any co-ordination structure / arrangements to deal with cross-cutting, strategic, high impact issues.	R	<p>There is a need to ensure there is a strategic, controlled and co-ordinated response to any impacts or issues felt in NI. A delegated approach would likely lead to a less robust, inefficient and fragmented decision making process and poorer responses to issues with consequent greater likelihood of greater risks of negative impacts in NI.</p>

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<p>3) Design, build, maintain, enhance, train and exercise full NI Command, Control and Co-ordination (C3) arrangements and structures.</p>	<p>S</p>	<p>This option enhances existing crisis management arrangements and structures; augments the staffing cadre to deliver these arrangements; and takes a central approach to preparing NICS staff through exercising and training for C3 role.</p> <p>An in-house team, invited as volunteers from across the NICS, with a modest incentive to acknowledge their commitment and participation in the bespoke training would meet the criteria. NICS staff, covering the NI Hub to deal with civil contingencies as they emerge, would have the benefit of coming with a level of knowledge of how the NICS works supported by enhanced and bespoke civil contingencies training. This provides flexible management of workforce to enable scaling up and down as response demands.</p> <p>Departments however may have to free up staff resource and reprioritise tasks at departmental level.</p> <p>Volunteering staff will understand complexities and need for flexibility to respond according to need. This can be discussed in training. Staff will not be forced to work in response teams and will be fully equipped with appropriate skills over time and in preparation for the proposed exit date of 31 January 2020.</p> <p>The NI Hub is a bespoke site designed to support mobilisation and delivery of the NI central C3 response. In line with established good practice Business Continuity arrangements will provide for primary and secondary fall back sites.</p>
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Section 4: Monetary Costs and Benefits of Selected Options

4(1): Option 1 - Status Quo

There are no costs associated with Option 1.

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4(2): Option 3 – Stand down 31 January 2020

Projected costs based on standing down C3 structures on 31 January 2020.

Option 3: C3	Yr 0 (Sept 18 to March 19)	Yr 1 (Apr 19 to March 20)	Yr 2 (Apr 20 to Sept 20)	Totals
<u>Capital Costs</u>				
Televisions (5) – see annex A	0	5000		5000
Laptops (88) - see annex A	0	130000		130000
Mobile Phones (64) - see annex A	0	14000		14000
Standing desk and chair - see annex B	0	1200		1200
ROSA (incl add key safe) - see annex C	0	51500		51500
Secure VC equipment - see annex D	0	35000		35000
Standard VC Equipment	0	7000		7000
(a) Total Capital Cost	0	243,700		243,700
<u>Resource Costs – Infrastructure/Accommodation</u>				
ROSA licences (£300 per terminal (2) + £1341 per user (10) from Dec 19 to Jan 20) - see annex C	0	3000		3000
ROSA Broadband BT Line (£865 install + £3620pa) from Dec 19 to Jan 20) - see annex C	0	1500		1500
VC Room Alarm Lines (2) from Dec 19 to Jan 20)	0	600		600
Mobile Phones (64) rental (£6000pa from Jan 19)	650	4800		5450
Desk Phones (£6000pa) (from Jan 19)	0	3750		3750
Printers / MDF (£2400pa) (from Jan 19)	0	1000		1000
Relocation of staff to decant facility from Castle Buildings - see annex E	4250	6100		10350
Relocation of staff from decant facility to Castle Buildings	0	8000		8000
Decant facility premises costs (rates, utilities, maintenance) (£4Kpm)	0	55100		55100
Decant facility cleaning (£1Kpm)	0	5000		5000

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Decant facility security (£250pm)	0	1250		1250
Travel & Sub	700	5475		6175
Stationery	100	500		600
Castle Buildings NI Hub work	6000	2000		8000
Total Costs – Infrastructure/Accommodation	11,700	98,075		109,775
Resource Costs – Training - see annex F				
C3 Induction, training, exercising	18000	14000		32000
C3 Core Team training	0	10000		10000
Hospitality	0	1000		1000
Total Costs – Training	18,000	25,000		43,000
Resource Costs – C3 Mobilisation				
Salary (8 x G7 IGLOs for 2 weeks) (£78772)	0	24250		24250
C3 completion	0	0		0
C3 IGLO expenses (SDA, flights, hotel, sub, London weighting x 2 weeks x 8 G7) - see annex H	0	24100		24100
Total Costs – C3 Mobilisation	0	48,350		48,350
Resource Costs – CCPB Staff – see annex I				
1 x G5 (4 mths) (£117,979)	39326	0		39326
1 x G7 (7 mths) (£78772)	45950	32822		78772
1 x DP; (7 mths) (£62278)	36329	25949		62278
1 x DP (3 mths; 50%) (£62278)	7785	12975		20760
1 x SO; (6 mths) (£51081)	25541	21284		46825
1 x SO; (£51081)	0	21284		21284
1 x EO2 (6 mths; pt 24 hrs) (£42,105)	14737	12281		27018
1 x EO2 (6 mths; pt 21 hrs) (42,105)	12632	10526		23158
1 x AO (2 mths) (£38429)	6405	16012		22417
Overtime	3000	0		3000
Resource Costs – C3 Staff				
1 x G7 (3 mths) (£78772)	19693	0		19693
1 x G7 (3 mths; 25%) (£78772)	4923	0		4923
1 x SO; (3 mths) (£51081)	12770	0		12770
1 x EO2 (3 mths; 9hrs pw) (£42,105)	2631	0		2631
1 x AO (3 mths; 21hrs pw) (£38429)	5764	0		5764

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Total Costs – CCPB / C3 Staff	237,486	153,133		390,619
Resource Costs – C3 Project Team - Temporary Additional Staff (to be reviewed at 31 January 2020) (costs to March 2020)				
1 x G5 Director C3 (£117979)	0	68850		68850
1 x G6 Deputy Director C3 (£96299)	0	56200		56200
1 x G7 Project Manager (£78772)	0	46000		46000
1 X DP; (£62278)	0	36500		36500
1 x SO; (£51081)	0	30000		30000
2 X AO (£38429)	0	44850		44850
Total Costs – C3 Project Team	0	282,400		282,400
(b) Total Resource Cost	267,186	606,958		874,144
(c) Total Cost = (a) + (b)	267,186	850,658		1,117,844
(d) Disc Factor @ 3.5%pa	1.0000	.9662	.9335	
(e) NPC = (c) x (d)	267,186	821,906		1,089,092

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4(3): Option 3 – Stand up to 31 July 2020

Projected costs based on standing up C3 structures to 31 July 2020 (RWCS).

Option 3: C3	Yr 0 (Sept 18 to March 19)	Yr 1 (Apr 19 to March 20)	Yr 2 (Apr 20 to Sept 20)	Totals
Televisions (5) - see annex A	0	5000	0	5000
Laptops - see annex A	0	130000	0	130000
Mobile Phones (64) - see annex A	0	14000	0	14000
Standing desk and chair- see annex B	0	1200	0	1200
ROSA (incl add key safe) - see annex C	0	51500	0	51500
Secure VC equipment- see annex D	0	35000	0	35000
Standard VC Equipment	0	7000	0	7000
(a) Total Capital Cost	0	243,700	0	243,700
<u>Resource Costs – Infrastructure/Accommodation</u>				
ROSA licences (£300 per terminal (2) + £1341 per user (10) from Dec 19 to July 20) - see annex C	0	5000	4500	9500
ROSA Broadband BT Line (£865 install + £3620pa) from Dec 19 to July 20) - see annex C	0	2075	1200	3275
VC Room Alarm Lines (2) from Dec 19 to July 20) – see annex L	0	600	200	800
Mobile Phones (64) rental (£6000pa) (from Jan 19)	650	6000	2000	8650
Desk Phones (£6000pa) (from Jan 19)	0	6000	2000	8000
Printers / MDF (£2400pa from Jan 19)	0	2400	800	3200
Relocation of staff to decant facility from Castle Buildings	4250	6100	0	10350
Relocation of staff from decant facility to Castle Buildings	0	0	8000	8000
Decant facility premises costs (rates, utilities, maintenance) (£4Kpm)	0	63000	16000	79000
Decant facility cleaning (£1Kpm)	0	7000	4000	11000
Decant facility security (£250pm)	0	1750	1000	2750
Travel & Sub	700	5475	5000	11175
Stationery	100	500	500	1100
Castle Buildings NI Hub work	6000	2000	0	8000

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Google Licences (5 x £89)	0	450	0	450
Total Costs – Infrastructure/Accommodation	11,700	108,350	45,200	165,250
Resource Costs – Training- see annex F				
C3 Induction, training, exercising	18000	14000		32000
C3 Core Team training	0	10000		10000
Hospitality	0	1000		1000
Total Costs – Training	18,000	25,000	0	43,000
Resource Costs – C3 Mobilisation (Feb 2019- July 2020) - see annex G				
Salary – Staff (35 + 10 x 5 teams x 6 months)	0	2479250	4958250	7437500
Salary (8 x G7 IGLOs) (£78772)	0	129,280	210100	339380
SDA - Staff (35 + 10 x 5 teams x £720.28 pm)	0	324150	648250	972400
Weekend Premium - Staff (35 +10 x 5 teams x £1162 pm)	0	522900	1045800	1568700
C3 completion payment (35 + 10 staff x 5 teams x £1500 – total 6 mths)	0	112500	225000	337500
C3 IGLO expenses (SDA, flights, hotel, sub, London weighting x 8 staff)	0	120500	204800	325300
Total Costs – C3 Mobilisation	0	3,688,580	7,292,200	10,980,780
Resource Costs – CCPB Staff – see Annex I				
1 x G5 (4 mths) (£117,979)	39326	0		39326
1 x G7 (7 mths) (£78772)	45950	32822		78772
1 x DP; (7 mths) (£62278)	36329	25949		62278
1 x DP (3 mths; 50%) (£62278)	7785	12975		20760
1 x SO; (6 mths) (£51081)	25541	21284		46825
1 x SO; (£51081)	0	21284		21284
1 x EO2 (6 mths; pt 24 hrs) (£42,105)	14737	12281		27018
1 x EO2 (6 mths; pt 21 hrs) (42,105)	12632	10526		23158
1 x AO (2 mths) (£38429)	6405	16012		22417
Overtime	3000	0		3000
Resource Costs – C3 Staff				
1 x G7 (3 mths) (£78772)	19693	0		19693
1 x G7 (3 mths; 25%) (£78772)	4923	0		4923
1 x SO; (3 mths) (£51081)	12770	0		12770
1 x EO2 (3 mths; 9hrs pw) (£42,105)	2631	0		2631
1 x AO (3 mths; 21hrs pw) (£38429)	5764	0		5764

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Total Costs – CCPB / C3 Staff	237,486	153,133	0	390,619
<u>Resource Costs – C3 Project Team - Temporary Additional Staff (Temporary for 6 months to be reviewed at 31 January 2020) (costs to Sept 2020)</u>				
<u>1 x G5 Director C3 (£117979)</u>	0	68850	59000	127850
<u>1 x G6 Deputy Director C3 (£96299)</u>	0	56200	48150	104350
<u>1 x G7 Project Manager (£78772)</u>	0	46000	39500	85500
<u>1 X DP; (£62278)</u>	0	36500	31150	67650
<u>1 x SO; (£51081)</u>	0	30000	25500	55500
<u>2 X AO (£38429)</u>	0	44850	38500	83350
Total Costs – C3 Project Team	0	282,400	241,800	524,200
(b) Total Resource Cost	267,186	4,257,463	7,579,200	12,103,849
(c) Total Cost = (a) + (b)	267,186	4,501,163	7,579,200	12,347,549
(d) Disc Factor @ 3.5%pa	1.0000	.9662	.9335	
(e) NPC = (c) x (d)	267,186	4,349,024	7,075,183	11,691,393

Cost Assumptions:

NIHUB C3 Mobilisation costs are estimated against the RWCS of 24/7 stand-up for 6 months using a 5:1 team ratio; any decision to stand-up to this extent will depend on the scale of impacts and any resulting pressures or demands.

Details of all costs in the table are contained in the annexes.

Section 5: Non-Monetary Costs and Benefits

Non-Monetary Factor	Impact on Option 1	Impact on Option 3
1. NI Preparedness for 'No Deal' EU Exit in place	<p>No EU Exit specific response arrangements in place. The standard civil contingencies arrangements and structures would not be able to cope with the scale or protracted nature of the 'no deal' EU Exit RWCS.</p> <p>Impact – High if no arrangements in place Likelihood – Moderate due to uncertainty</p>	<p>There are strategic, co-ordination mechanisms in place to respond effectively and on a timely basis to issues or impacts.</p> <p>Impact – Low as C3 arrangements will be in place to respond Likelihood - Moderate due to uncertainty</p>
2. Impacts to NI economy, industry, infrastructure, healthcare, supplies, transport, and movement of people are managed	<p>No specific EU Exit response arrangements in place – multiple impacts across a range of sectors and geographical locations may not be managed in an effective and timely co-ordinated manner.</p> <p>Impact – High if no arrangements in place Likelihood – Moderate due to uncertainty</p>	<p>There are strategic, co-ordination arrangements in place to respond effectively and on a timely basis to issues or impacts.</p> <p>Impact – Low as C3 arrangements will be in place to respond Likelihood - Moderate due to uncertainty</p>
3. Learning and Legacy	<p>Localised upskilling to those already involved in Civil Contingencies and</p>	<p>This option will upskill up to 1000 NICS staff in C3 response. The legacy of C3 EU Exit will ensure NICS is better prepared to respond to</p>

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	emergency response	any other large scale emergencies,
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Section 6: Assess Risks and Uncertainties

Risk Description	State how the options compare and identify relevant risk management / mitigation measures		
	Opt 1	Opt 3	
<p>1. Serious impacts for the NI economy and public services from a No Deal Exit would need to be effectively managed</p> <ul style="list-style-type: none"> • Health • Agri- food primary producers and processors • Economy Business • Border Arrangements • Chemicals • Data (private Sector) • Power supplies 	<p>H</p> <p>H</p> <p>H</p> <p>H</p> <p>H</p> <p>H</p> <p>H</p>	<p>M/L</p> <p>M/L</p> <p>M/L</p> <p>M/L</p> <p>M/L</p> <p>M/L</p> <p>M/L</p>	<p>Option 1 would not be able to manage the scope and scale of wide ranging EU Exit impacts occurring simultaneously over a number of sectors and geographic areas for a protracted period.</p> <p>Option 3 NI C3 is designed to deal with the management of the RWCS scenario as above for EU Exit</p>
<p>2. A concurrent emergency occurring during the EU Exit period would need to</p>	<p>H</p>	<p>L</p>	<p>Option 1 would not be able to manage the additional impacts of a non EU Exit related emergency happening during the EU Exit period.</p>

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be effectively managed			Option 3 NI C3 is designed to deal with concurrency.
3. Denial of Site, services and /or staff	H	L	Business Continuity Plan in place with primary and secondary fall-back sites. Staffing beyond minimum 1:5 ratio.
4. Compressed timeline for readiness by 31 October 2019	H	L	<p>For Option 3</p> <p>Critical Path developed to ensure delivery of NI C3 in readiness for 31 October 2019 and maintain at readiness for Exit on 31 January 2020.</p> <p>Engagement ongoing with Cabinet Office regarding arrangements and timelines.</p> <p>Governance structures in place to oversee preparation work.</p>
5. Insufficient staff to cover a 24/7 RWCS shift pattern	H	L	<p>For Option 3</p> <p>Expression of Interest Exercise to secure C3 volunteers</p> <p>Review of Existing Cadre of C3 volunteers with senior management in Departments. Release of staff to C3 prioritised.</p> <p>Permanent Secretaries to lend support to securing staff required for C3.</p> <p>Minimum viable capability for NI Hub agreed by EPS and strive to secure above minimum staff ratio of 1:5.</p>
6. Insufficient resources to guide training and exercising activities	H	L	<p>For Option 3 .</p> <p>Financial resources required to realise this. CAL engaged to deliver training. Elearning material being produced by Cabinet Office to be rolled out in NI via CAL LINKS system</p>
Overall Risk (H/M/L):	H	L	

KEY: H = high M = medium L = low N/A = Not Applicable

Section 7: Summarise the Option Comparisons and Identify a Preferred Option

Option 3 to design, build, train and exercise NI command, control and co-ordination (C3) structures is the preferred option.

There are serious impacts for the NI economy and public services from a No Deal Exit.

The status quo option 1 does not provide the focus, flexibility, expertise, structures, co-ordination, or personnel to respond at a time of crisis.

Option 3 is the only option that provides a high level strategic focus to, and governance of, structures and plans; it allows for control and appropriate escalation of issues and impacts; and it co-ordinates work across interested parties ensuring collaborative working and prompt sharing of information so that risks can be identified early and mitigations considered quickly. Roles within option 3 are clearly defined, key points of contacts exist, staff are specifically trained and they have an expertise in their area of responsibility. The risks identified can be managed by investing early in training material and elearning packages, and securing a cadre of volunteers. Pressures on training and exercising will be eased should external assistance be secured.

Section 8: Assess Affordability and Funding Arrangements

8(1): Option 3 – Stand down 31 January 2020

	Yr 0 £000's	Yr 1 £000's	Yr 2 £000's	Totals £000's
Total DEL Required:				
Capital DEL	0	243,700		243,700
Resource DEL	29,700	147,175		176,875
Salaries – C3 Project (G7,DP,SO,AO)	0	134,925		134,925
Salaries – CC & C3 Project (G5, G6,AO)	0	147,475		147,475
Salaries (CCPB and C3 mobilisation)	237,486	177,383		414,869
<i>Allowance for depreciation/impairment (included in Resource DEL figures)</i>	267,186	821,906		1,089,092
Existing DEL Provision:				
Capital DEL	0	244,000		244,000
Resource DEL	29,700	225,000		254,700
Salaries – C3 Project (G7,DP,SO,AO)	0	135,000		135,000
Salaries – CC & C3 Project (G5, G6,AO)	0	147,475		147,475
Salaries (CCPB and C3 mobilisation)	237,486	177,383		414,869
<i>Allowance for depreciation/impairment (included in Resource DEL figures)</i>				
Additional DEL Required:				
Capital DEL	0	0		0
Resource DEL	0	0		0
Salaries – C3 Project (G7,DP,SO,AO)	0	0		0
Salaries – CC & C3 Project (G5, G6,AO)	0	0		0
Salaries (CCPB and C3 mobilisation)	0	0		0
<i>Allowance for depreciation/impairment (included in Resource DEL figures)</i>				

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8(2): Option 3 – Stand up to 31 July 2020

	Yr 0 (18/19) £000's	Yr 1 (19/20) £000's	Yr 2 (20/21) £000's	Totals £000's
Total DEL Required:				
Capital DEL	0	243,700	0	243,700
Resource DEL	29,700	1,213,400	2,169,050	3,412,150
Salaries – C3 Project (G7,DP,SO,AO)	0	134,925	115,400	250,325
Salaries – CC & C3 Project (G5, G6,AO)	0	147,475	126,400	273,875
Salaries (CCPB and C3 mobilisation)	237,486	2,761,663	5,168,350	8,167,499
<i>Allowance for depreciation/impairment (included in Resource DEL figures)</i>	267,186	4,349,024	7,075,183	11,691,393
Existing DEL Provision:				
Capital DEL	0	244,000	0	244,000
Resource DEL	29,700	225,000	0	254,700
Salaries – C3 Project (G7,DP,SO,AO)	0	135,000	58,000	193,000
Salaries – CC & C3 Project (G5, G6,AO)	0	147,475	126,400	273,875
Salaries (CCPB and C3 mobilisation)	237,486	2,761,663	5,168,350	8,167,499
<i>Allowance for depreciation/impairment (included in Resource DEL figures above)</i>				
Additional DEL Required:				
Capital DEL	0	0	0	0
Resource DEL	0	988,400	2,169,050	3,157,450
Salaries – C3 Project (G7,DP,SO,AO)	0	0	58,000	58,000
Salaries – CC & C3 Project (G5, G6,AO)		0	0	0
Salaries (CCPB and C3 mobilisation)	0	0	0	0
<i>Allowance for depreciation/impairment</i>				

Section 9: Project Management

This project adopted the extant Northern Ireland arrangements for the central strategic co-ordination within government of the response to and recovery from serious emergencies impacting on NI as a baseline. These arrangements are detailed in the existing Northern Ireland Central Crisis Management Arrangements (NICCMA). In such circumstances the Civil Contingencies Group (NI) (CCG(NI)) is responsible for setting the overarching strategy for the NI response, directing and co-ordinating the response and committing resources across the NI Civil Service.

Building on this baseline and being cognisant of Cabinet Office requirements and guidance on C3, enhanced structures and arrangements capable of dealing with the scale; complexity; wide ranging and protracted nature of potential impacts arising from a no-deal EU Exit are being developed.

An agile project management approach has been applied to design, develop and test the NI C3 structures.

Section 10: Monitoring, and Evaluation Arrangements

Senior Responsible Owner monitoring; Branch and Department monitoring to assess spend against allocation. Any easements or pressures will be identified early.

A Post Project Evaluation will be conducted one year after transition of C3 legacy to CCPB is completed - it is estimated the PPE will be due in September 2021.

ANNEX A

Television, laptops, mobile phones

See EO1/19/0081614 – confirmation of costs for TV, laptops and mobiles.



NI HUB Business
Case - Reply from D:

ANNEX B

Standing desk

See EO1/19/0126669



Standing Desk for
M Jordan - 28.06.20

ANNEX C

ROSA equipment and install costs



Rosa Rate Card -
NICS1.pdf

ROSA licence costs



Rosa Rate Card -
PDF2.pdf

ROSA Broadband BT Line



Castle Buildings
Internet 100mb - IT /

ILS key safe



QRP9139.pdf

ANNEX D

SVC Costs



VCR costs update
18 September 2019.i

ANNEX E

Decant in Knockview; operational costs



Costs for
Knockview NI HUB

ANNEX F

Training costs:

a. Venue



Cost for Room Hire
re Training between

b. External Agencies access to LInKS



RE Outside
Agencies Access to L

ANNEX G

Revised NICSHR calculations on SDA and weekend premium



SDA & Premium
estimate 21-11-19.xl:

ANNEX H

Costs for IGLOs in London



Further on G7 staff
needed for Impact g

ANNEX I

DoF Ready Reckoner



Scanned from a
Xerox Multifunction

ANNEX J
NICCMA Protocol



CCG(NI) Protocol
for the NI Central Cr

ANNEX K



20190902_EU_Exit_R
esponse_C3_Staffinç

ANNEX K

VC Room Alarm lines



The Executive Office
(TEO) - approval for

ANNEX L

Business case updated costings with annotations



C3 Business Case
supplementary table