

Overview and Scrutiny Management Committee Update Report:

Optimising The Procurement Service: December 2012

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1 Introduction

This report aims to provide an update of the plans agreed by CLT in October 2012; these address both people and systems proposing a cost efficient procurement service solution and establish the basis for the future procurement strategy.

Supplier Relationship Management (SRM) is an appropriate service evolution goal; a basic level of this includes strategic sourcing and realising/optimising the benefits of existing contract relationships. Proposed is a procurement model and structure which delivers **Best Practice Procurement** as specified as an objective within the Business Plan 2011-15.

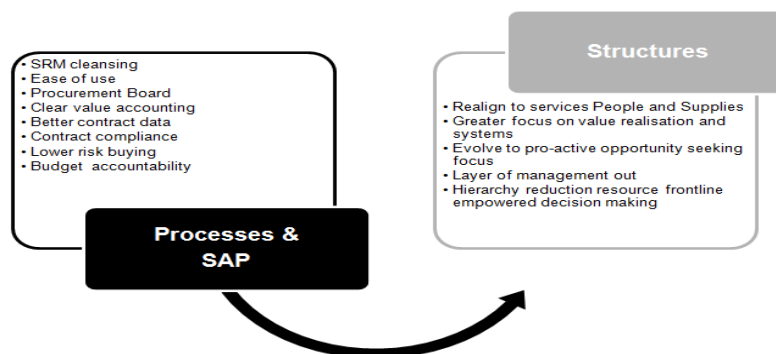
To optimise savings and provide legally compliant procurement there is a requirement to buy better with the most appropriate tools and to manage contracts more effectively ensuring that we value realise (VR) our contracted agreements. There is also a requirement to have greater visibility of expenditure, especially sub tender level which requires review and optimisation.

Few corporate contracts are loaded on SAP providing an unknown level of non-contracted spend. Vendor sourcing and loading management within the existing SAP/SRM further promotes fragmentation of spend with non contracted suppliers; this spend is in the main not strategically sourced. Category management and appropriate structure changes can address these matters to deliver an enhanced procurement contribution.

There are 2 current change areas presently being addressed:-

- System development
- Structure Development

Approach



As strategy determines structure this report considers the ERP role in delivering an effective category management approach to enhance procurement savings contributions. Procurement Strategy is to establish effective Category Management by addressing the 2 change areas (above). Strategy documentation will be updated to communicate the revised approach before

April 2013; this report provides an outline of the pathway approved at CLT in October 2012.

1.1 Summary of Progress

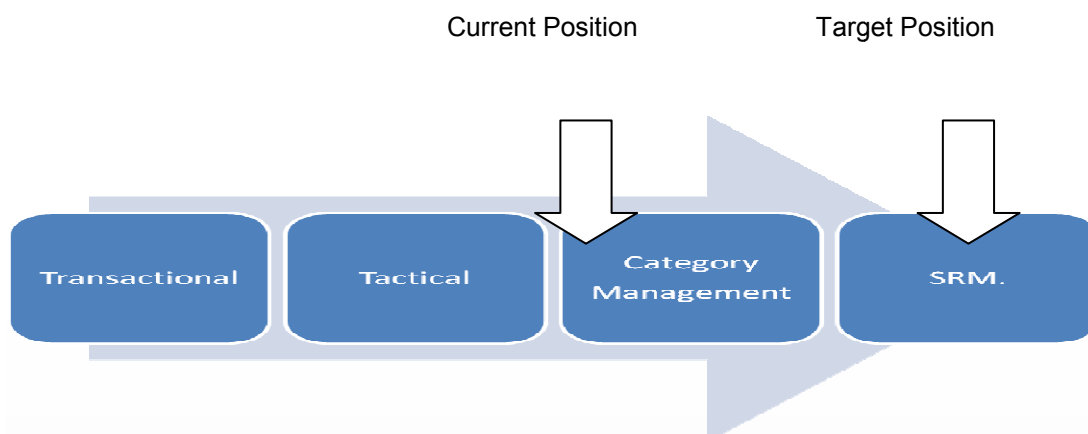
- **A two phased approach to delivering effective category management supported by CLT on 8th October 2012**
- **CPU currently being restructured – lower cost of team management. Collective consultation held on 28th Nov 2012**
- **SAP 3 project is developing systems categorisation – ongoing project aiming to have revised chart of accounts and category code links in the SAP system by financial year end**
- **Category Management Governance is being developed to support category strategies; to be reviewed at Dec P&CB and within a CLT report**

1.2 Objectives and Scope

The revised strategy/approach aims to provide an optimal model for procurement at Wiltshire Council; this means enhancing strategic contribution, savings and evolving the service from a reactive to a pro-active support service. The new service will aim to provide for the highest potential savings contribution at the lowest cost and provide for future service development options. The process orientation of the existing service needs to change to focus on savings optimisation. The report presumes that evidenced based procurement Best Practice is provided by efficient use of data management processes and that the Council has a commitment to develop the existing SAP ERP system.

This set of proposals aims to evolve the procurement service from it transactional and service reactive position towards effective Supplier Relationship Management (SRM) in order to optimise the services capability to contribute and support delivering service savings.

Functional Evolution



Scope

This work is restricted to the functional redesign of the corporate procurement unit (CPU) and use of the Enterprise Resource Planning (ERP) system to facilitate the development of Category Management. Within the proposed optimal model the procurement network will have a revised procurement systems management role. This report offers no network (service) procurement and commissioning structural recommendations to be considerate of potentially impeding upon other programmes of work involving corporate structural developments; however category management strategies will have impact on service plans.

1.3 The Change Approach

'Consultative'; engagement with various procurement and commissioning stakeholders across the authority has occurred. CLT has approved the phased approach to functional development. Active supporters of this full development include 6 service directors who were directly engaged:-

Name	Status	Date Engaged
Mark Smith	Supporter	Aug-12
James Cawley	Supporter	Aug-12
Parvis Khansari	Supporter	Aug-12
Tracey Carter	Neutral	Sep-12
Julia Cramp	Supporter	Sep-12
Mark Stone	Supporter	Sep-12
Jacqui White	Supporter	Sep-12
Tom Smith	Supporter	Sep-12
Neil Ward	Supporter	Sep-12
SAP Process Owners Group	Supporter	Sep-12

1.4 Timings and Dependencies

Timings

- Structural change programme timetable (Appendix 1)
- JEQs have been submitted and were evaluated on 25/9/12
- Trade Unions engaged (re: Collective Consultation) 20th November 2012
- Collective Consultation meeting with CPU took place on 28th Nov 2012
- New structure targeted to be in place by the end of March 2013

Dependencies

- Political and Officer support for proposed changes
- Effective governance to enable Category Strategy delivery
- Commitment to SAP development
- Availability of strategic procurement skills with considerable Public Sector

- Category management savings experience
- SAP 3 Project, scope and any agreed implementation plans
Specifically:-
 - Revised chart of accounts
 - Category coding and mapping
- Compliance with CPRs
Specifically:-
 - Accurate Service Procurement Plans
 - Accurate and maintained contracts database

2 Summary of Proposals which were approved at CLT – 8th October 2012

- Approved - the evolution of our usage of SAP SRM towards effective procurement categorisation.
- Approved the proposed procurement/CPU (category management) re-structure.
- Approved the revision of the P&CB membership and TORs to manage the necessary Escalation and Arbitration required for effective category management - this is currently work in progress to be presented at the Dec P&CB and within a planned CLT report.

3 Systems Development

3.1 The Existing Operation

The introduction of SAP/SRM in 2009 implied the introduction of a category management structure; these design principles were approved and introduced by the implementation team. Only approximately 55% of procurement related demand is captured through SAP; therefore analysis and apportionments of management responsibility of expenditure through category coding is currently not fully workable until all PO creating systems apply category coding. This can be achieved through careful category and GL coding alignment.

SAP Business Warehouse capability has not been developed to provide quality MI for procurement analysis and therefore restricts savings identification. There are 5 'line of business' applications, Simdell, Exor, Routewise, Galaxy and GVA which procure and have accounts payable linkage. This provides for a comprehensive set of payment data (99%). Approximately 55% of purchase order data is available through the use of the purchasing processes of SAP/SRM. Of the SAP purchase order information approximately 40% are confirmation orders, therefore retrospective.

Category (UNSPCC) coding serves the purpose of providing a framework with which to select and create a SAP/SRM shopping cart; it's secondary purposes are to allocate responsibility for category ownership and development and to facilitate the accurate base lining of spend profiles. For this to be optimally effective it is advantageous for 100% of ordering to be through SAP. However category coding applied to other systems can provide a workable solution to offering order spend visibility.

There are in excess of 1100 live contracts on the corporate Contracts Register; apart from the Lyreco (external) catalogue only 33 contracts are loaded onto the system. The reason for this is that an adapted and bespoke chart of accounts requires revision and category codes need to be realigned. At the moment contract loading would produce financial reporting inaccuracies which would require journaling adjustments; this is a key factor which has retarded category management development.

Within SAP/SRM there are 18 purchasing groups aligned to service areas; these allow for people with category management rights to approve new vendors and amend orders. Allowing services to conduct these activities without central control reduces the strategic sourcing capability expected within traditional category management. In each purchasing group there are also buyers who source suppliers; this role is not strategic sourcing but sourcing advice required due to the lack of contracted spend visible on the system. Purchasing groups are (in essence) structurally aligned to services, which arguably supports independent and uncoordinated procurement activity across services.

The proposed categorisation system structure (within Appendix 2) shows that for Adults and Children’s services that system rights will remain unchanged; this is due to the bespoke adaptation employed and to ensure there are no service disruptions for these services. Addressing SAP purchasing within these areas is a separate project. However this doesn’t mean that category management cannot be effective in these areas; this will be dependent on the service relationships developed and skills with the category management teams.

Existing System Based Procurement roles – Enterprise Wide:

Two system structures are used within SAP /SRM Procurement

1. Purchasing Groups
2. SAP Organisational Structure

Purchasing Groups

	Existing Qty	Planned Qty
Category Managers	45	6
Buyers	140	6

SAP Organisation Structure

	Existing Qty	Planned Qty
Requisitioners	411	411
Approver	303	TBD

3.2 Rationale for Change

The existing Category Management systems architecture and responsibilities provided an expectation that sourcing, contract compliance, competition compliance and vendor analysis would occur; none of these controls are currently embedded or managed satisfactorily (confirmed by recent S W Audit report). This situation reduces any ability to pro-actively identify procurement benefits. There is continuous contract leakage (currently un-quantifiable) and the Corporate Procurement team's activities are positioned mainly to supporting known planned re-procurements; therefore in the main the unit is service reactive.

Due to the construction of 18 Purchasing Groups at the time of SAP implementation, the cost of properly fulfilling the category management structure approved would likely far outweigh the benefits. The agreed model would require the employment of c 20 professionally qualified category managers throughout the business (Birmingham City Council's model).

After the coding issues are revised and contracts are loaded, this combined with the revised (non-sourcing) buyer role will promote contract usage (green routing – automated PO output) and allow for managed vendor rationalisation and sub tender level contract aggregation reviews. As a consequence the buyer role requirement can more appropriately be revised to the administrative role it should have been initially; the Buyer role is revised within the structure and the new role is that of PO Specialist providing a significant efficiency, see structure on page 15.

The Buyer roles within SAP are essentially administration roles and recently evaluated JEQs support this supposition; these roles do not deliver the HR specification approved in 2010 which is attributed to lack of training and highly ambitious JEQs which include an inappropriate sourcing role which needs to occur at category management level. Category Managers skills are most effective when controlling strategic sourcing and new vendor accreditation.

Accepting a commitment to developing SAP, system changes will need to be supported by an appropriate structure. Commercially orientated category management roles optimise spend benefits by exercising commercial influence/expertise which is partly identified by systems control and data analysis. This is a step change away from the current systems orientated category management roles. Category management is primarily a market facing/optimising concept, not as currently applied as a system control tool.

If corporate procurement is to evolve to optimise systems capabilities to identify and deliver savings both systems development and structure reform is required. Category management is generally regarded as a very effective procurement delivery model; there are many design options.

The role of SAP category managers and buyers can be managed more efficiently by rationalising the 18 purchasing groups to 4, managed by category

managers who promote cross service purchasing strategies as well as having responsibility for contract and sourcing selection – see appendix 2.

* Appendix 3 shows system processing time indicating 4-6 FT buyer roles will be required.

3.3 The Proposed Developments

People and Place category groups (appendix 2) provide a logical split of services to be managed. Further segmentation of category, commercial and systems responsibility is proposed by identifying Direct and Support service category segmentation. The rationale for this is a logical split to enable ownership and effective management this approach is preferred by several other local government including Stafford and Chester *et al.*

Therefore the role of service category managers moves centrally into CPU and the role of the category managers become more commercially and systems management evolved – this is traditional category management. This provides for an efficiency freeing the time for the existing 45 systems category managers. As contracts become visible on the system, both off contract spend and sourcing advice requirements are reduced; this provides for an estimated future requirement of 4-6 FT buyers which can be centralised within the procurement unit freeing up the service allocation of 140 buyers (most of these buyer responsibilities are additional tasks within jobs) – see appendix 3.

- Purchasing Group reorganisation and rationalisation 18 – 6 with People & Place, Direct and Support Services structures.
- Revised category coding (dependent on changes to chart of accounts)
- Vendor Master structure to be changed to manage trade vendors (separate from general vendor segmentation)
- Vendor loading and approval process revised (under development)
- Revise CPU team structure to manage and deliver new system model – next section of this report.

3.4 Benefits and Risks

Benefits

- Data visibility providing for pro-active & accurate opportunity development (especially sub tender level spend areas)
- Facilitates cross service procurement activity and planning
- Encourages cross functional cooperation aligned to expected behaviours
- Value realisation and budget adjustment process become definitive
- Contracts loaded to reduce and identify off contract expenditure
- Less opportunity for legal challenge where we fail to manage contract leakage
- Encourages SAP usage for requisitioners
- Efficiency delivered to service areas from:
 - Systems category management roles held within corporate procurement

- Buying roles revised and incrementally centralised in corporate procurement for optimal efficiency

Risks

- Slow systems change programme may inhibit savings identification
- Lack of internal strategic level procurement skills
- Service change resistance (mitigated by consultative approach)
- No clear implementation time – currently discussing some aspects with logica.

4 Structure Development

4.1 The Existing Operation

Current savings activity is reliant upon an updated corporate Contracts Register and newly implemented Service Procurement Plans; this data source is supported by service intelligence from Procurement Business Partners who capture information regarding known service projects. The newly introduced Service Procurement Plans have increased forward planning and the ability to allocate resources.

In reviewing the current procurement capability, it was important to ascertain if the existing processes optimally supports the overall Council objective of addressing the 2011-15 Business Plan expectations. The current Contract Regulations have been reviewed in light of this and a revised set was approved by Council on 28th February 2012, aiming to remove double counting and provide clear ownership for savings targets. This has evolved the current CPU service to providing support, identifying and optimising procurement opportunities.

The current Corporate Procurement operation costs approximately £772k with staffing forecasted to be c £700k for 2012/13. Anecdotal findings suggest a negative image of the current Corporate Procurement service, where procurement policing of processes is seen to be a 'blocker' more than a contributor to the service strategies. The complexity of the Council's operations and in particular the obvious duplications within commissioning teams provides for an unclear message of 'who does what'.

For 2012/13 CPU has identified c £2.2M of savings impacting on the financial year; this means contract savings of c £6M over the life of an average 3 year contract term. There are issues regarding budget impact and structures which require further work with Corporate Finance. Overall this is good return on investment considering the broad remit of responsibilities of the core team; it could be better.

CPU management is expensive in comparison with other local authorities; 4 Hay Grade managers manage a team of 20, with one other non-Hay Grade manager.

There are currently two teams, one team provides commercial and process support to departments; three Business Partners advise departments supported by Senior Procurement Officers. This team advises and conducts procurements where commissioning teams do not operate (all departments except Adults, Children's and Education service areas).

The second team has a role concentrating on SAP/SRM ERP management and e-procurement development. This team has been unable to evolve SAP procurement processes beyond a standard ERP procurement design agreed upon implementation over two years ago; a lack of advanced procurement expertise and coordinated management understanding has contributed to slow evolution. This team further supports training needs for SAP/SRM processes and manages the routing of un-sourced and un-contracted expenditure. In these tasks it fails to deliver contract and competition compliance with the Contract Regulations of the authority and therefore exposes the authority to commercial risk as well as failing to optimise contractually agreed value; these issues are addressed in proposed SAP changes (not listed within this report).

There is a reasonable capacity to support complex procurement within the team; several well qualified, motivated but inexperienced officers provide opportunities to contribute more effectively. What the team can't offer to any significant degree is high level strategic procurement or commissioning support due to the service being positioned as supporting commissioning and service strategy (not contributing). There are appropriately skilled and experienced commissioning teams supporting social services and education offering a propensity to develop service commissioning with a network link into a CPU which currently concentrates on front line delivery support, governance, compliance, risk, standardisation, training and high value procurement check and challenge.

All procurement supported by the team initiates from service plans and therefore there is little proactive efficiency and savings development excepting supporting traditional tendering. A lack of available management information (MI) has evolved a culture of service responsive activity. This is visible from a contracts register and new procurements communicated to Business Partners; the contract register lacks commercial detail and currently being revised to capture more meaningful information such as indexation.

Over the last 9 months the CPU team has continued supporting service areas as well as building infrastructure tools such as e-tendering and a more user friendly web manual. This has been the preparation work to support systems and structure change proposals. The procurement manual is currently being reformatted to that similar to HR Direct under the banner of Finance Direct.

Some corporate contract management occurs within the CPU service such as the management of Comensura, the managed service provider for Agency staff. It is likely benefits would be enhanced if this and other CPU managed contracts were managed by the appropriate service areas; Agency labour contract management is currently being moved to HR.

PFI management exists within the procurement team and adds considerably to the services management costs. It is more common for PFI to be managed within the service areas related to the project. Within the existing structure there is a high level of PFI process expertise, this is commonly managed by externally sourced resources and this model is generally regarded as most cost efficient (depending on PFI preferences).

The procurement operation appears not to be primarily concerned with regulatory compliance except OJEU procurements. The SAP processes fail to enforce contractual or competition compliance. There is a heavy reliance on the basic procurement process. Therefore the more significant contributions to savings and in supporting commissioning will come from high end strategic procurement skills which challenge and complement traditional thinking with market intelligence and value added advice.

4.2 Rationale for Change

If we are to optimise savings capability and value realise benefits, there is a requirement to use our SAP system to deliver information which supports this. To realise the benefits of a Category Management system it is logical to apply Category Management commercial skills. These are very congruent with the behaviours framework and encourage cross silo thinking, aggregation and spend optimisation strategies.

Targets can be established by category strategies signed off at CLT facilitated by the Procurement & Commissioning Board which will manage any required arbitration and escalation necessary to agree strategies across budget silos. These strategies will form procurement targets which are agreed corporately and will further provide the necessary step change away from a dependency on savings solely emanating from cyclic re-procurements; this governance has yet to be established and is being developed.

Category Management would further develop the evolving procurement toolkit. Category managers would be tasked with drafting category strategies capable of being agreed by service leaders and agreed corporately. This means that they work across and with the entire procurement and commissioning community to gain cross functional agreement for savings strategies; this is the next step of functional evolution towards effective Category Management for Wiltshire.

The EU Remedies Directive (2009) has generated a higher level of concern for compliance with EU procurement regulations, offering rapid and 'effective' reviews driven from an increasing number of suppliers challenging breaches of procedure. This combined with an increase in FOI requests increases the likelihood of cancelled contracts and fines for any authority assessed as being in breach of EU regulations. Therefore, the development of a Procurement Compliance capability (within new structure) appears a timely and appropriate response to an environment which has introduced greater risks. It is therefore

proposed that Corporate Procurement concentrates on the development of two distinct operations:

- SAP Systems and Process development (including compliance monitoring, standard templates supporting devolved procurement and incorporating e-procurement development)
- Category Management working with services, fully supported by procurement MI who own and evolve corporate savings plans

The changing service emphasis towards facilitation and functional development has been reflected in the revised corporate programme fishbone; this has moved away from the abstract approach of spines addressing individual procurements towards functional development projects aiming to optimise contribution.

Systems master data requires more appropriate management to ensure the reporting and management of the Vendor Master (vendor records) are grouped as Trade vendors and not in a general vendor folder. This will allow for the measurement of vendor number reduction as Category Management addresses sub tender level spends, as well as any due diligence processes (currently being developed) associated with vendor selection. Discussions with the AP Team support this Procurement Master Data role which will also provide an efficiency for the AP management team.

4.3 The Planned Developments

The essence of the planned changes is to remove a layer of management and replace this with a lower cost and more pro-active and savings orientated Category Management structure and culture. By reducing an inappropriate level of management to be more aligned with the broader organisation the c 40% service senior (Hay level) management costs reduce to less than 10%; this is more aligned with current HR advice regarding management ratios.

Commercial apprentices were explored but failed to provide appropriate entry levels and training opportunities for the profession, therefore succession planning was addressed with 2x Graduate Trainees. The project team currently exploring centralised training budgets has been informed of the aspiration to provide CIPS training for these posts.

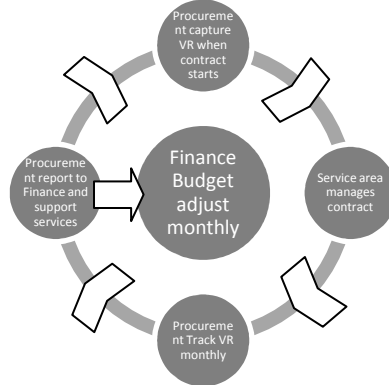
Contract management roles move from CPU to:

- HR - Agency Labour
- FM - Stationary
- FM - Office Furniture
- HR - Recruitment Advertising

The Value Realisation and Contracts Performance role within the structure provides contract performance support to services and is responsible for contract value realisation reporting with Corporate Finance. This provides for scheduled budget adjustments opposed to top slicing budgets when contracts

are signed; this is arguably more considerate as adjustment impact is based on scheduled performance.

Contract Performance & Value Realising Process



Purchase order specialist roles with work with Category Managers to reduce procurement sourcing pool interventions which will reduce as preferred and contracted providers for each category are optimised. Theoretically the 140 Buyer roles could be removed over time from service areas and centrally managed by 4 CPU Buyers providing services with a significant efficiency (ref Appendix 3).

People and Place Category managers will develop category strategies with services and support saving optimisation; Category Management teams will work to control the growth of preferred suppliers having direct reports of senior procurement category officers holding systems category management rights. Sourcing will occur at the highest experience level and no at the Buyer level which is currently fragmented across services.

4.4 Existing CPU Orbat

<i>FTE</i>	<i>Total Cost</i>
19.68	£751,300

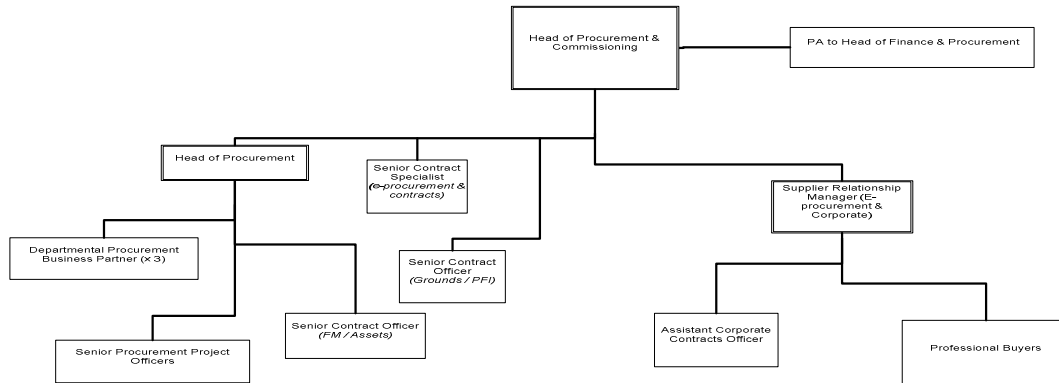
4.5 Proposed CPU Orbat

<i>FTE</i>	<i>Total Cost</i>
20.68	£663,500

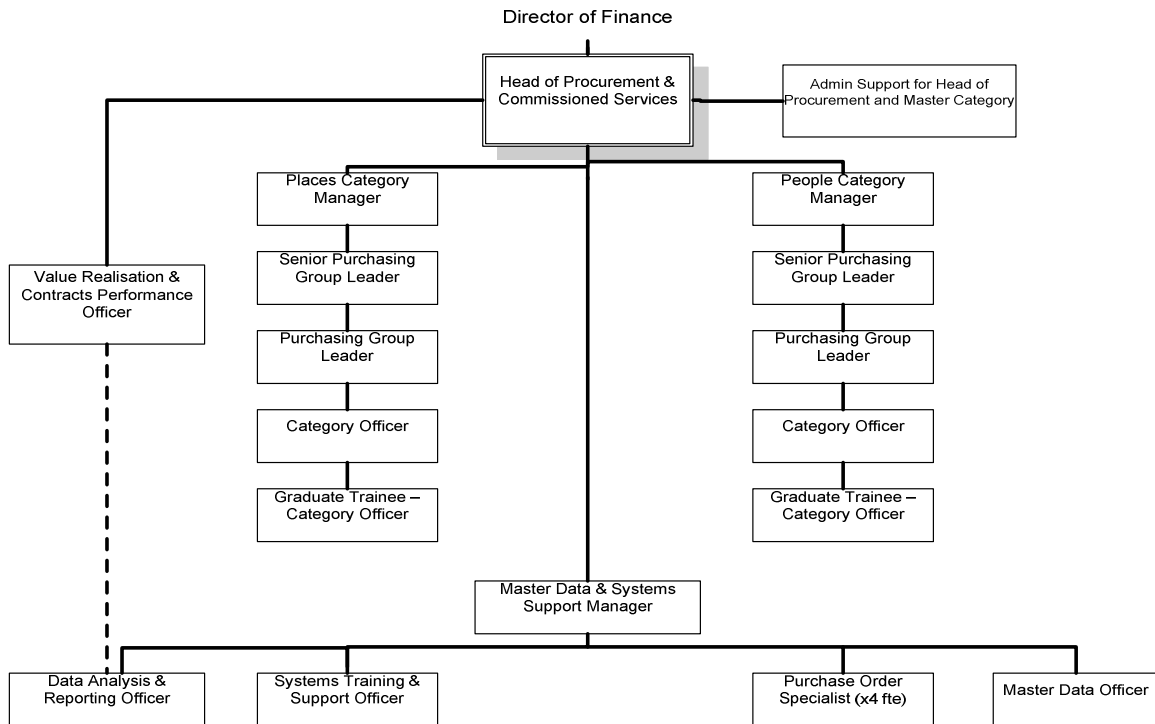
Proposed savings

	<i>FTE</i>	<i>Total Cost</i>
Total Saving	1	£87,500

4.6 Current CPU Structure



4.7 Proposed CPU Structure



4.8 Benefits and Risks

Benefits

- Lower Cost Service by c 87k
- Efficiencies for Service Areas
- Strategic Procurement introduced Category Plans
- More efficient management hierarchy
- Succession planning
- Supports Behaviours Framework expectations
- Effective & constructive VR
- Provides significant functional evolution towards SRM
- The Procurement core and network have clear system responsibilities
- On and Off contract position provides opportunity identification
- Efficient use of SAP/SRM
- Requisitioners will find buying easier (clear categorisation)
- Effective category management is not dependent on systems categorisation

Risks

- Strategic procurement skills not mature
- System developments may take longer than HR structural changes
- Service areas may resist contributing to develop category strategies
- Non systems category leads may provide inconsistency
- The organisation/services may resist pro-active savings strategies
- Governance needs developing to make category strategies effective

5 **Commercial Development Option**

5.1 The Planned Operation - how it can be accelerated and improved

Changing the orientation of a procurement unit from a passive support function to a pro-active savings driven unit offers a significant change management challenge. It can be achieved by recruitment and training; however it is likely that without market supplements that employing experienced category managers and an appropriately skilled functional lead will not be viable. With this in mind further work has reviewed the procurement markets to identify alternatives and lower cost options to support and deliver systems and people category management to support the objective of service support optimisation.

It is reasonable to assume that incremental change will provide slower results than rapid change. Training and development arrangements will need to be scoped and delivered to support the category management development.

5.2 Rationale to Consider Option

- Rapid change v Incremental change
- Skills transference & enhancement

- Lower cost of service
- Systems categorisation development support
- Instant culture change and drive to benefits
- Encourages rapid behaviours change embedding Behaviours Framework
- High end category skills not achievable under existing JEQ process (jobs are evaluated across similar skills intra-org and not against open market)

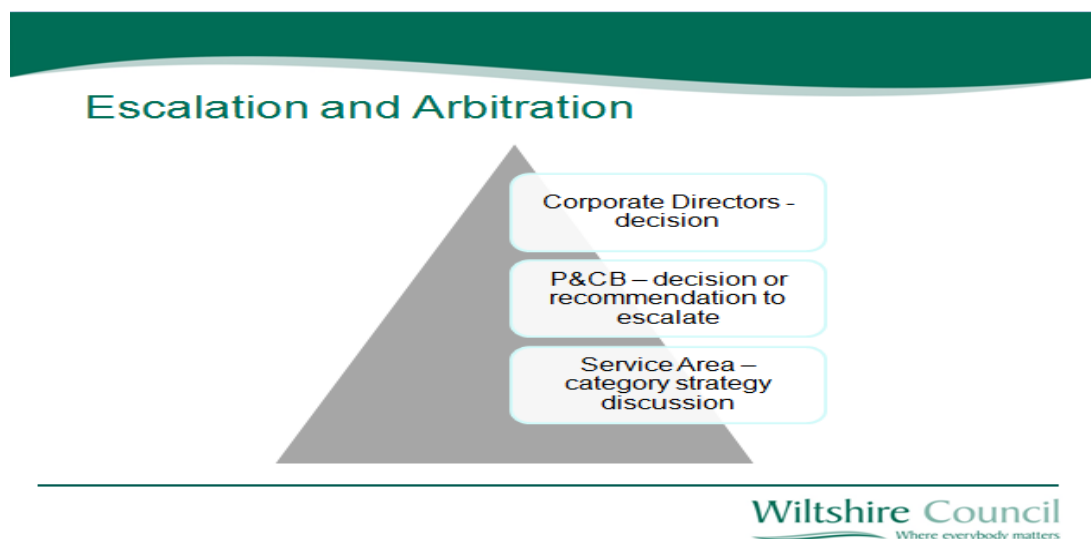
5.4 The Governance Challenge

In order to ensure Category Management is successfully deployed there is a requirement to learn from the mistakes of other local authorities. Both Birmingham and Hull City Councils have implemented category management and initially failed to deliver significant benefits due to not introducing the best skills and failing to provide the necessary level of corporate support.

Category strategies are plans which need to be developed and owned at the highest levels; this means some services will need to adapt local strategies and service plans for the greater benefit. In order to achieve this there needs to be governance to open the doors to a new way of working which meets the expectations of the Behaviours Framework. Strategies and benefits need to be agreed across all services and this will need governance which approves category strategies and manages strategy development across the organisation. Therefore it is being considered that the P&CB act to arbitrate and escalate to CLT or Corporate Directors for final decision making. This proposal has not yet gone to CLT and is currently being explored by the P&CB (review Dec 2012).

5.5 Further Considerations Supporting Change

Benefits delivery is dependent on agreed category strategies and will need an arbitration and escalation process; this can be delivered by a revised P&CB membership with an escalation route to CLT and/or the Corporate Directors.



6 Summary and Progress

6.1 Summary of Progress

- A two phased approach to delivering effective category management supported by CLT on 8th October 2012
- CPU currently being restructured – lower cost of team management. Collective consultation held on 28th Nov 2012
- SAP 3 project is developing systems categorisation – ongoing project aiming to have revised chart of accounts and category code links in the SAP system by financial year end
- Category Management Governance is being developed to support category strategies; to be reviewed at Dec P&CB and within a CLT report

6.2 Progress to Date

- Outline change report approved at CLT – 8th October 2012
- Union Consultation for structural change – 20th Nov 2012
- 90 day consultation period begun – 28th Nov 2012

7 Appendices

Appendix 1. Structural Change Timetable



Appendix 1.xlsx

Appendix 2. Categorisation Structure



Appendix 2.docx

Appendix 3. Buyers Required in Future Model



Appendix 3.xlsx