

Corporate Governance Committee

12/5/2014

Transformation Programme –
Risk Management



- Risk around our ability to deliver savings and efficiencies through service re-design and transformation as required in the MTFS.

- You have demonstrated in the past that you have robust programme management arrangements in place and that you achieve the savings targets you set yourself. However, the scale of the challenge in the medium term, particularly during 2015/16, is more significant than what you have faced to date. This is something that you recognise through the establishment of the Transformation Board and the additional resources you have put in place.

How will we make the change?

The nature of the change requires a coordinated approach

The scale of the financial challenge needs to be tackled strategically

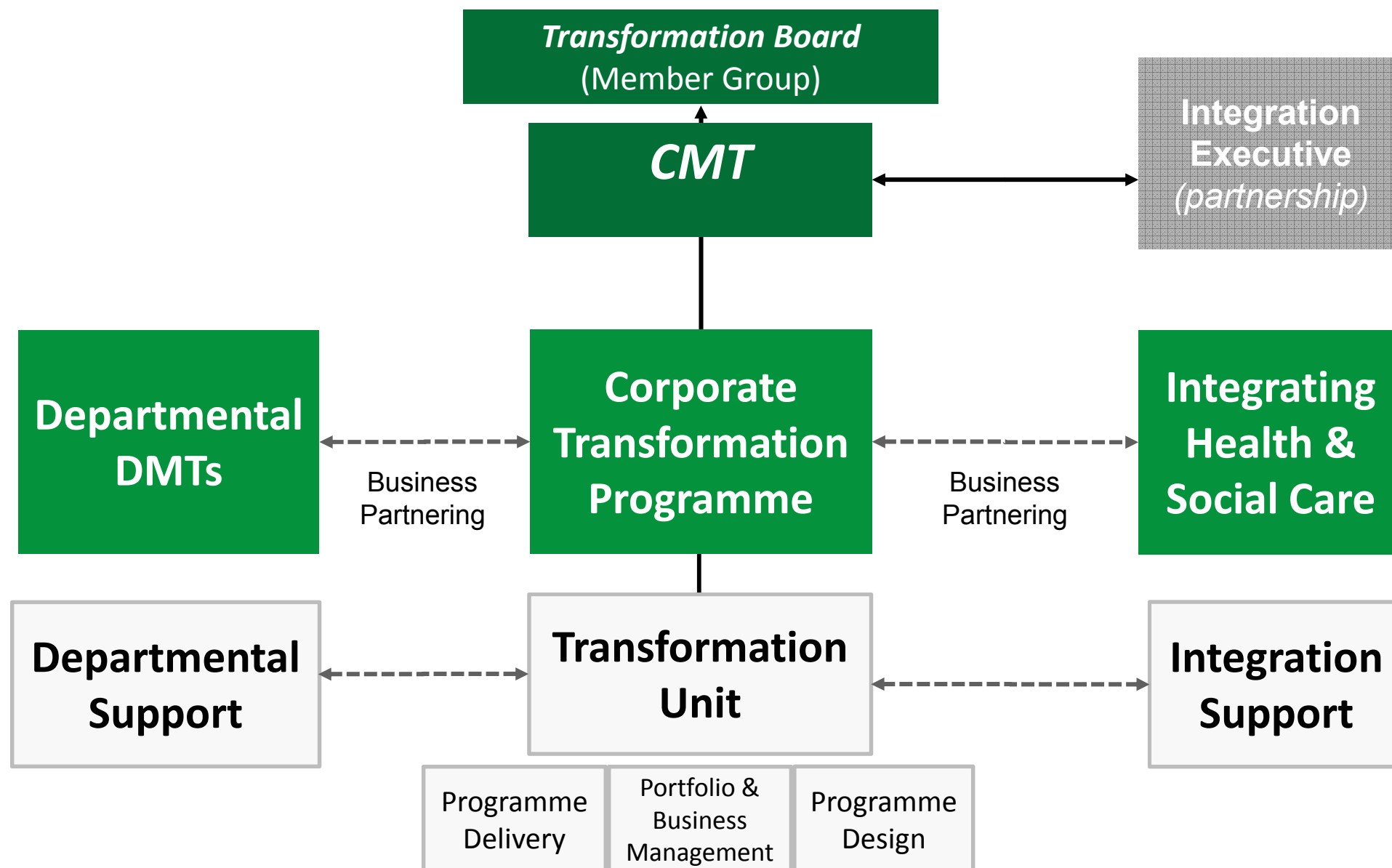
We need to prioritise our resources to deliver the greatest impact

We are setting-up a transformation programme to do this

It has two parts:

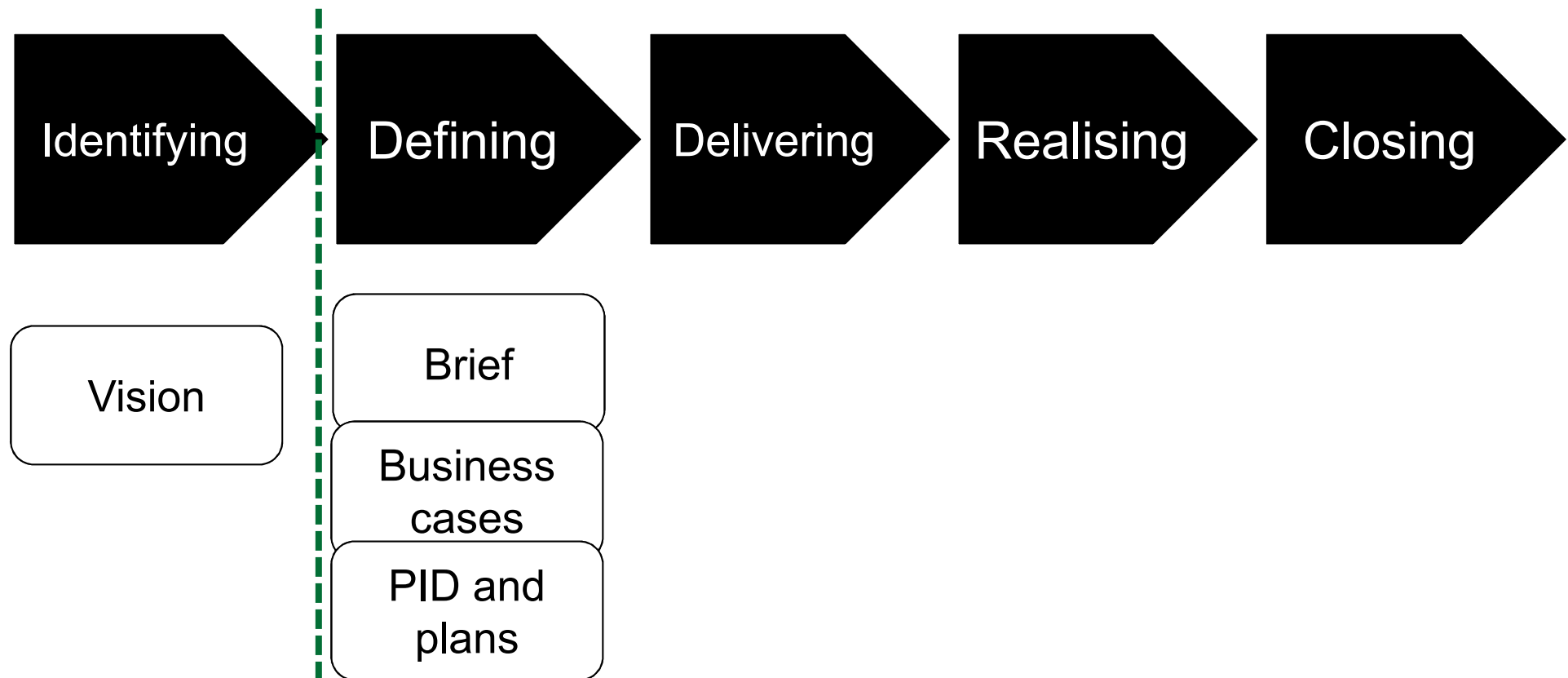
- **Service transformation** – rethinking the focus, design and delivery of our services with partners (£40.2m identified, £12.5m gap to be addressed).
- **Enabling transformation** – changing our common practices, processes and systems to support service transformation

How will the programme be governed?



How will we plan the transformation?

The focus for the next 3 months will be on defining and planning the programme in more detail



Increasing level of clarity and detail

Future challenges

- Volume of activity in 14/15
- £12.5m gap to address in MTFS
- Longer period of austerity forecast by Government
– another £27.5m expected
- Legislative landscape:
 - Care Bill
 - Children and Families Act