

BUSINESS SUPPORT OVERVIEW & SCRUTINY COMMITTEE

5 JULY 2018

TRANSFORMATION PROGRAMME UPDATE

Report from: Carrie McKenzie – Assistant Director Transformation

This report provides an update on the Transformation programme, outlines the 2018/19 Transformation Projects, and provides the roadmap for the journey to a smart Medway.

1. Budget and Policy Framework

- 1.1 The Transformation Programme supports each of the Council's strategic priorities by making the Council more efficient and effective, however the particular strategic priority for the Transformation Programme is:

Deliver value for money and improved services through transformation, alternative delivery models and new ways of working.

- 1.2 The Transformation Programme also supports the Council Plan ambition to "make it quicker and easier for customers to access our services online, to suit their lifestyles and expectations, while delivering value for money."

2. Background

- 2.1 The Transformation programme is a 3 year programme running from 2016 to 2019. A total capital budget of £6m is being invested into the transformation programme to deliver £7m revenue savings over the following years:

2016/17	£0.430m
2017/18	£1.570m
2018/19	£5.000m

- 2.2 There is a high degree of certainty that the savings will be achieved as base budgets are being reduced accordingly.
- 2.3 The Transformation team are working with Assistant Directors and Service Managers to assist them with the identification of transformation projects and are supporting with the implementation where appropriate.

2.4 A full update on the transformation programme is attached at Appendix 1.

3. Advice and analysis

Diversity Impact Assessments are carried out for individual transformation projects where appropriate.

4. Risk management

4.1 The Delivery Managers and Programme Leads within the transformation team manage the risks and issues within their individual projects but must escalate any risks or issues that could threaten the programme to the Programme Manager who will determine an appropriate response or escalate the risk or issue to the Senior Responsible Officer.

Risk	Description	Action to avoid or mitigate risk	Risk rating
Savings targets not achieved	Transformation projects do not achieve the required savings targets, which will put pressure on revenue budgets	The transformation programme is being closely managed with all risks and issues being escalated through the appropriate channels to be dealt with	D2

5. Consultation

5.1 Consultation will be carried out for each project where required. All Council guidelines, policies and procedures will be followed, including HR guidance on projects affecting staff.

6. Financial implications

6.1 The transformation programme has dedicated financial support with an accountant working within the transformation team. Financial updates are reported to the transformation board.

6.2 Since 2016/17 the transformation programme costing £6m over three years is budgeted to save a net £7m per annum from the Council's revenue budget. It is forecast to achieve that.

7. Legal implications

7.1 Any transformation projects that have legal implications will be passed to the legal department for specialist advice before being taken forward for action.

8. Recommendation

- 8.1 Members are asked to consider this report and the transformation update report (Appendix 1).

Lead officer contact

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Appendices

Appendix 1 - Transformation Update – June 18