
Corporate Scrutiny Committee

Transformation Phase II Update

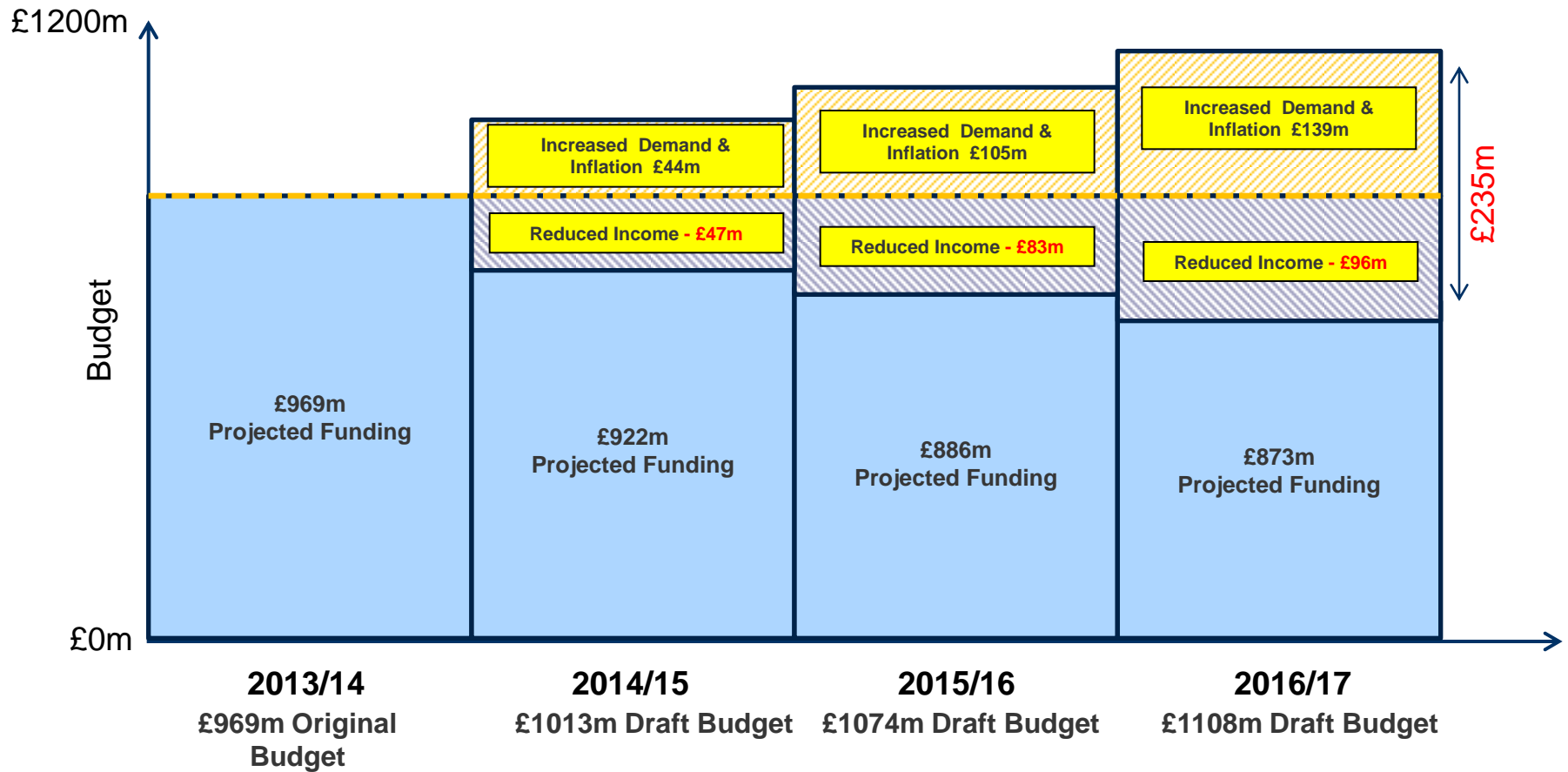
26th November 2013

Paul Abraham, Director for Transformation

Overview

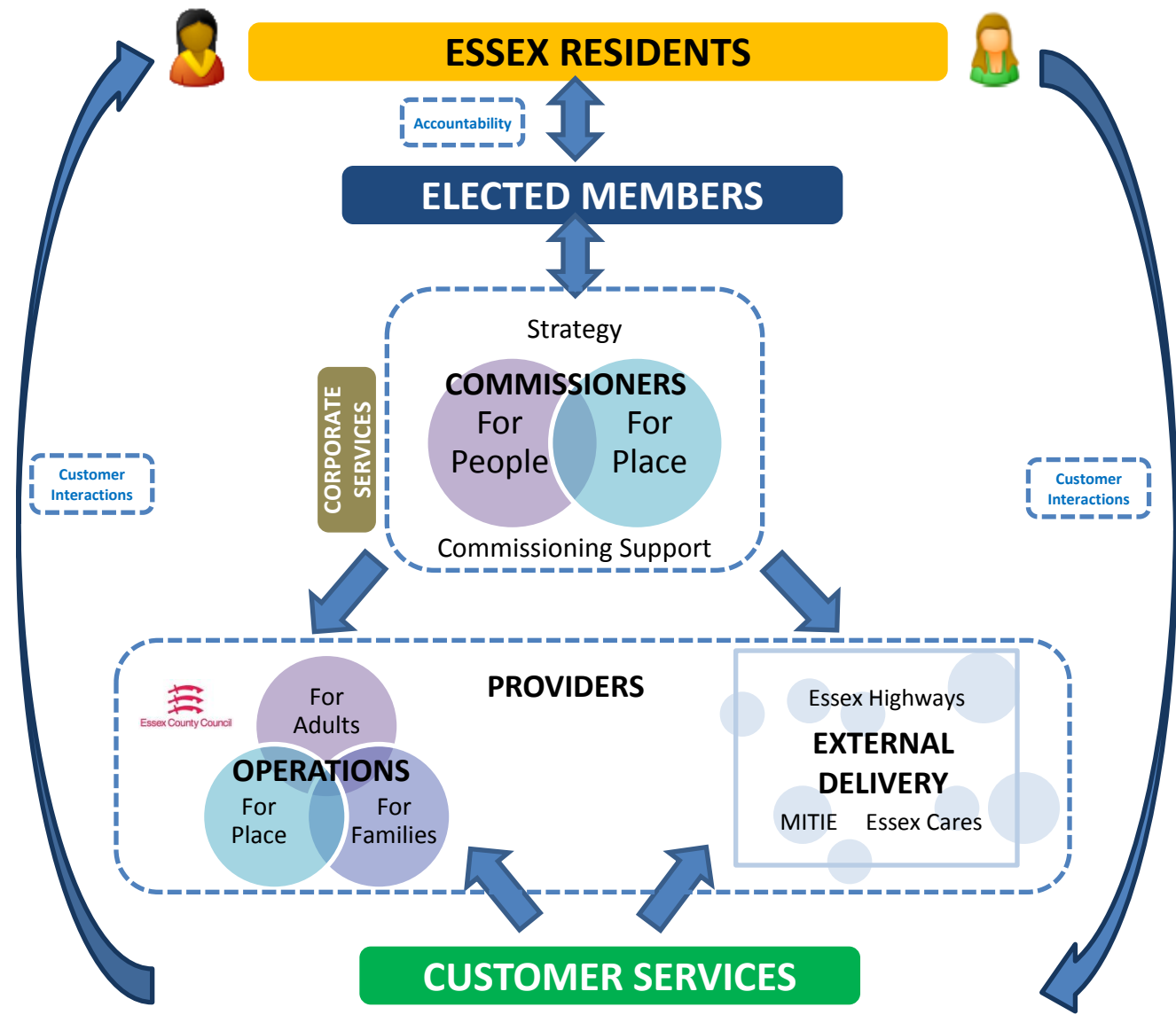
To provide members with an update on our Transformation Phase 2 programme, with a particular focus on progress since the last meeting and “going live” with our Outcomes Based, Commissioning-led Organisation.

Our Financial Gap



Budget Gap: £0m -£91m -£188m -£235m

Our New Operating Model



Transformation Phase 2 Objectives

- Become a truly **agile and flexible** council
- Deliver major improvements in key **customer services** at a lower cost
- Deliver operational **performance and efficiency** across all areas of the Council
- Long term **sustainability** of key services
- Pro-actively **manage demand** for council services – target range of avoided spend

Become a truly agile and flexible council

- Employees equipped with new technology to enable flexible working eg laptops, Lync, new telephony
- New office environments created with modern property standards and desk ratios
- Key functions co-located to enable flexible, joined up working
- New operating model in place with the ability to flex and respond to peaks in demand
- New matrix management approaches to delivering activity being rolled out through “Commissioning Outcome Groups”

Deliver major improvements in key customer services at a lower cost

- We have “gone live” with our Outcomes Based, Commissioning-led organisation which will enable the efficient re-commissioning of services over the next 3 years
- Developed the first draft of our new corporate outcomes framework – enabling us to commission for outcomes rather than outputs
- Agreed investment to improve our customer contact infrastructure

Deliver operational performance and efficiency across all areas of the Council

- We have separated the commissioning of services from provision to introduce commercial tension and accountability
- We have restructured the organisation to create new functions that can undertake and support commissioning activity more efficiently
- We have de-layered management, reducing from what was as many as 12 tiers previously to no more than 6
- As a result of these and other initiatives we are on track to deliver efficiencies in 2013/14 of £50 million

Long term sustainability of key services

- Members and officers have identified £200m of savings opportunities over the next 3 years through named projects to be overseen by our Outcomes Board
- Public consultations are underway on key services being re-commissioned
- We compare well with our peers in terms of our preparedness for the challenges ahead

Pro-actively manage demand for council services – target range of avoided spend

- Plans for health and social care integration are developing to deliver more efficient and joined up services
- Work is underway to help working age adults reduce their dependency on state institutions and enable them to live more independent lives
- 8 family solutions teams operating now alongside a multi-agency early advice hub to reduce demand from the most complex families in Essex

.....and looking forward to the next 3 months

- 2014/15 budget to be agreed and finalised
- New Outcomes Framework to be launched at Full Council in February
- Business cases and strategy paper for future work within our Community Budgets / Public Sector Reform being developed
- Further public consultations taking place to inform the future shape of services

Any Questions?

