

Office of the Chief Executives Risk Overview

Change Programme:-

Risk - Resources - Lack of skills or resources within support services (BCP, HR, ICT, CPH) to support change projects

Impact: (a) projects run late and miss the in-year savings targets; (b) additional costs to buy-in people to fill the gap reducing the savings achieved; (c) poor implementation leading to reduced benefits or additional costs because re-working is needed.

Mitigations: (a) BCP co-ordinate planning between directorates and services to maintain an overview of the whole programme and forecast resources gaps or peaks enabling them to be managed [buy-in resources, prioritise allocation, re-schedule work];

Risk: Challenge - Individual proposals may be challenged or opposed by Members, customer groups, managers, staff or Trade Unions

Impact: (a) projects are delayed while concerns are resolved [extra costs, reduced in year savings, knock-on to other projects]; (b) proposals are amended reducing the benefits; (c) damage to Council's reputation and negative perceptions of services; (d) staff morale suffers causing delays and difficulty achieving the planned benefits.

Mitigation: (a) stakeholder mapping and communication planning management is carried out in every project;; (b) projects have governance arrangements to ensure that adequate communication planning is done at start-up and communication activity is maintained and monitored throughout the project; (c) stakeholder communication begins during the development of proposals for approval and continues through to benefits realisation; (d) regular progress reporting to management and Members, orchestrated by BCP, to set out progress against targets and further decisions to be made; (e) BCP co-ordinate communication planning to ensure that communication with stakeholder groups is coherent; (f) BCP identify projects with critical communications needs and, together with the Communications teams, provide advice, support and monitoring.

Risk: Governance - Failure to manage the Change Programme and individual projects effectively

Impact: (a) benefits and savings will be late or reduced; (b) delays and additional costs from unnecessary work; (c) morale and reputation damaged by a perceived confusion of Council management

Mitigation: (a) engagement of BCP with directorates and project boards to support and advise; (b) progress reporting to directorate and council

management managed and monitored centrally by BCP; (c) co-ordination of the plans for all medium and major projects by BCP.

Performance Management:-

Risk: City Engagement - We fail to gain commitment and support from partnerships for a city-wide hub

Impact: (a) it will limit the range of data in the hub and hence it's usefulness; (b) we won't properly integrate with the big partners (e.g. PCT and NY Police) making city-wide planning more difficult. Taking a partnership approach will also improve data collection on previously difficult areas such as health data.

Mitigation: (a) Already sent paper to WoW/EDB and got sign-up in principle to the hub (b) continue to send papers and regular updates to LSP & WoW-EDB; (b) Taking paper to WoW/EDB on co-ordinated approach to customer consultation & engagement (possibly in December);

Risk: Timing - Implementing a new PMF at the same time as restructures, blueprints & major changes to govt framework

Impact: It's similar to trying to bake a cake without knowing all the ingredients. If we fail to ensure that PMF and intelligence hub effectively feed into restructures and blueprints, the final result could be a disjointed or out-of-date city-wide PMF

Mitigation: (a) Working closely with BCPMs as they oversee the directorate restructures; (b) involvement of BI Hub Manager in BCP planning and co-ordination meetings; (c) Completed roadshow of BI hub presentations at DMTs; (d) Regular BMSGs.

Risk: Comparator data – Need to establish effective benchmarking data and procedures to replace the previous old Audit Commission regime of comparative quartiles.

Impact: Difficult to put performance into context and to establish effective VFM data in the BI hub. May hamstring the Council's approach to ASDM and the list of challengeable services.

Mitigation: (a) Working closely with BCPMs and finance managers to establish effective driver and cost data (b) Joined CIPFA VFM toolkit consortium and should have first results in September/October..