

# PROGRAMME MANAGEMENT REPORT

March 2012

Milestone	Complete	Comment
<b>Current Period</b>		
1. Complete first set of Mgt appointments	✓	
2. Prepare draft HoS structure for informal consultation	✓	Informal consultation commenced 22 <sup>nd</sup> February and continues until 23 <sup>rd</sup> March. Proposals plus draft job descriptions etc will go to JAIC on 4 <sup>th</sup> April.
3. Issue invitation to bid for transformation work	✓	Invitations sent to 4 organisations, responses due back by 9 <sup>th</sup> March
4. Establish support and working arrangements for senior managers appointed across two the councils.	✓	In progress and ongoing
<b>Next Period</b>		
1. Submit proposed structure to JAIC		
2. Prepare draft job descriptions etc for Heads of Service posts, including job sizing information, for JAIC to agree.		
3. Appoint support for first two elements of transformation work with senior managers and members.		
4. Prepare specification for transformation stage 2 work.		
5. Draft requirements for internal transformation support roles, including programme management.		

Budget	Allocation	Spend	Forecast	Comment
	£	£	£	
Transformation - Snr Mgt	15,000	0	15,000	Responses back by 9 <sup>th</sup> March
Transformation - Members	10,000	0	10,000	Responses back by 9 <sup>th</sup> March
Transformation - Stage 2	50,000	0	50,000	Tender exercise to start Apr/May to commence in Autumn
HR Support	30,000	14,978	30,000	Working to brief agreed by Leaders
Programme Mgt	40,000	0	40,000	Programme Mgt arrangements to be reviewed at end of 2012
<b>Total</b>	<b>145,000</b>	<b>14,978</b>	<b>145,000</b>	

Risks	L	I	Score <sup>1</sup>	Mitigation
1. Stage 2, Service integration is not implemented	3	5	15	The long term benefit to be derived from a shared management team is the greater capacity to reduce costs through shared services. It is important from the outset that the councils agree to implement stage 2 and put in place a timetabled plan for bringing services together under single management
2. Members and officers do not adopt new working arrangements	3	5	15	The effectiveness of the new shared management arrangements are dependent on Members and officers recognising the need for a new style of working arrangement with Members' engagement being at a strategic level. It will not be possible under the new arrangements for Members to have the same access to officers and this needs to be acknowledged and agreed to at the outset. In the medium term, developing the cultures of the respective organisations represents a major opportunity. Work done in the lead-in period by the Chief Executive and Directors is vital to creating the right framework to move forward.
3. A Council wishes to terminate the agreement	1	5	5	Arrangements for termination will be set out in the IAA. However, councils will need to recognise that termination will be costly for all involved. Members should be entering into the arrangement with the mindset that the new arrangements are permanent
4. The financial savings are not achieved	2	4	8	The financial savings from stage 1 will accrue naturally from the implementation of the new structure. The business plan sets out the savings based on assumptions outlined within the case. If the assumptions are not reasonable or if the Councils choose alternative arrangements there will be an impact on the costs and savings. A reasonable approach has been taken to phasing.
5. Loss of experience and expertise as part of Stage 1 or Stage 2	3	3	9	Make allowance in business cases for retention of experienced staff for a period if necessary to assist with transition. Bring in temporary or interim staff if needed.
6. Lack of capacity to manage change	3	4	12	When building up programme for Stage 2 relate individual reviews to resources available. Business cases and project management used to control work. Resource adequately programme management.
7. Stage 2 projects impact on service delivery	3	4	12	Plan programme, and identify risks to service delivery for each project. Consider additional resources on temporary basis to help service delivery. Communicate and involve staff to aim to get their commitment.

<sup>1</sup> Score Colour Key: 25 - 15 Red 12 - 6 Amber 5-1 Green