

# PROGRAMME MANAGEMENT REPORT

May 2012

Milestone	Complete	Comment
<b>Current Period</b>		
1. Finalise details of Heads of Service posts following conclusion of consultation. Prepare JAIC report	✓	Report to JAIC on 16 <sup>th</sup> May
2. Issue invitations to tenders for Stage 2 transformation support.	✓	Invitation to submit tenders issued using Govt procurement portal. Invitation to nine organisations. Deadline for returns 11 <sup>th</sup> June.
3. Agree plan with AHA consultancy for work with senior management team, and with members.	✓	Plan agreed. Initial meeting with senior staff held. Session with members at last Joint Cmm meeting
<b>Next Period</b>		
1. Appoint to Head of service structure		Interviews and meetings with staff start w/c 28 <sup>th</sup> May
2. Report to JAIC on proposals for consultation in regard to activities reporting to C/Exec		
3. Evaluate responses for Stage 2 transformation support and report to Joint Cmm		Deadline for responses 11 <sup>th</sup> June

2012/13 Budget	Allocation	Spend	Forecast	Comment
	£	£	£	
Transformation - Snr Mgt	15,000	0	8,500	This work will be undertaken by AHA Consultancy
Transformation - Members	10,000	0	6,800	This work will be undertaken by AHA Consultancy
Transformation - Stage 2	50,000	0	50,000	Tender exercise to start Apr/May to commence engagement in Autumn
HR Support	20,000	7,529	20,000	Working to brief agreed by Leaders. £20k costs charged to 2011/12 accounts for work to Mar 2012.
Programme Mgt	40,000	0	40,000	Prog Mgt arrangements to be reviewed at end of 2012
<b>Total</b>	<b>135,000</b>	<b>7,529</b>	<b>125,300</b>	

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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