

PROGRAMME MANAGEMENT REPORT

July 2012

Milestone	Complete	Comment
Current Period		
1. Appoint to Head of service structure	Part	Appointments made to 5 out of 8 posts. Head of Legal & Dem Services post taken to open recruitment.
2. Consult on proposals for activities reporting to C/Exec	Part	Consultation process continuing. Finalise with JAIC in September.
3. Appointment of Stage 2 transformation support	✓	Report to July Joint Cmm
Next Period		
1. Submit proposals for arrangements in C/Exec area		Report to JAIC in Sept
2. Progress recruitment of Head of Legal & Democratic Services post		Advert issued beginning July, interview process scheduled to commence August, appointment in Sept.
3. Commence team working process for new senior management team with support from AHA.		Session planned for 11 th July.
4. Resolve situation of two outstanding HoS posts		
5. Identify initial service reviews.		Report initial proposals to Joint Cmm in September

2012/13 sxBudget	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	Tenders received on 11 June. Decision on appointment to be taken at July Joint Cmm.
HR Support	40,000	28,987	40,000	Primary tasks have been to support appointment process to senior management structure. Work will also include advice on Personnel policies relevant to joint working
Programme Mgt	30,000	0	30,000	Prog Mgt arrangements to be reviewed at end of 2012. Will be influenced by approach taken towards Head of Business Support role
Total	145,000	28,987	135,300	

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Risks	L	I	Score ¹	Mitigation
1. Stage 2, Service integration is not implemented	2	5	10	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 where a business case justifies this.
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. Work planned with AHA to address these issues 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 Senior Managers 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	1	4	4	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. Changes and transformation may lead to temporary increase in staff turnover which may put additional pressure on services

¹ Score Colour Key: 25 - 15 Red 12 - 6 Amber 5-1 Green

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6. Lack of capacity to manage change	3	4	12	When building up programme for Stage 2 relate individual reviews to resources available, balance ambition with capacity. Business cases and project management used to control work. Need to resource adequately programme management. When using external support knowledge transfer will be important.
7. Stage 2 projects impact on service delivery	3	3	9	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.