

QUARTER 2 July – September 2011
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**QUARTERLY CORPORATE ACTION PLAN SELF ASSESSMENT FORM**

**Corporate Action Plan:** Building upon Success (BuS)

**Corporate Action Plan Lead:** ACO Hales (SRO) GCdr Brown (Programme Manager)

**Please indicate for each quarter whether overall, your objective is:**

<p><b>*Behind schedule</b> – one milestone has not been completed on schedule however all others are on schedule and overall plan remains unaffected Decisions relating to Service Delivery options have not all emerged from the reporting process.</p>
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**Please complete the tables on the following pages providing a strategic overview of performance against your action plan. It is not necessary to provide a detailed account or embedded documents.**

Question	Progress made	Problems encountered/overcome
<p><b>HOW HAS THE OBJECTIVE PROGRESSED IN THE QUARTER?</b></p> <p>Consider progress against performance measures, outputs and outcomes, activities, resources used and risks identified</p>	<p><b>Service Delivery Project</b> – Programme Board have approved further implementation, development and the progression of a number of proposals.</p> <p>Some decisions are pending which were due this period.</p> <p><b>Service Support</b> – A number of discrete reports submitted to Programme Board have resulted in entering into formal consultation with trade unions involving rationalising service provisions, process improvements, efficiencies and the reduction of posts.</p> <p><b>Cradley/Halesowen</b> – Good progress has been made in the creation of a report to provide the Authority with options to consider for the service provision for the combined area. External and internal consultation occurred early September 2011.</p> <p><b>Overall</b> – Scheduled reports for consideration of the Programme Board were delivered within time and quality tolerance. The governance process for</p>	<p>Early authorisation and decision making is required to take forward Service Delivery implementation proposals to JCC in order for the timelines previously illustrated to Programme Board to be achieved.</p> <p>Some work streams that may influence BuS activity currently exist outside the governance of the programme. This can create difficulty in aligning interdependencies and timelines of these work streams outside of the Programme Management.</p> <p>Currently there are insufficient financial options available within the programme to address all of the potential financial scenarios.</p>

	the programme was improved through the creation of highlight reporting that encompassed an organisational financial overview to clearly identify the BuS programme financial impact. This more clearly identified the financial range the programme is working to address.	
<b>WHAT NEEDS TO CHANGE?</b>  Do you need to review the content of your plan due to changes in circumstances? Provide an overview here.  *Remember to update your plan accordingly and re-submitted to SPIRiT?	The programme approach is that of an 'emerging plan' and therefore the plan is reviewed, updated and reported to programme board on a four-week cycle. A number of different methods to view the plan are available.	It would be beneficial for a single planning format to be agreed. This would support effective communication by reducing the potential for any confusion with information being presented to varying audiences.
<b>LOOK FORWARD</b>  1. What needs to happen over the next 3-6 months? 2. Are there any new risks/issues that you can foresee?	<p>The timeline as agreed on the Service Delivery Position Paper which was agreed with the CFO on 3<sup>rd</sup> October 2011 and released to the Brigade on the 6<sup>th</sup> October 2011.</p> <p>The BuS Programme and its integral projects have Risk and Issue Registers which are reviewed by the Programme and Project Managers on a 4 weekly basis and are reported to Programme Board via the Programme Highlight Report</p>	<p>Clarity relating to the decision making framework at a strategic level would be beneficial to aid timeline planning and help make more expedient decisions to support the programme as it enters the final two years of the programme when implementation of deliverables becomes more crucial.</p> <p>Enhancement of the planning to include 'fall back' options that may be necessary to meet all financial scenarios.</p> <p>Work-streams currently existing outside</p>

		<p>the BuS programme which have interdependencies with the BuS Programme be brought under the control and governance of BuS.</p> <p>This would support a holistic approach in response to the Comprehensive Spending Review (CSR) and would ensure the Brigade is in the best possible position to respond to the budget figures once announced for years three and four of the Programme.</p>
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**For the purposes of the Audit Committee report please précis the above information in the box below.**

Progress for the BuS Programme has been reported to the Programme Board via 4 weekly Highlight Reports. Updates have been given to Authority via Executive Committee and PPF on a regular basis.

Efficiencies continue to be identified and realised in support of the first two financial year's budget settlements and the approved work streams have been considered on time. With this in mind, it should be recognised the BuS programme is on target to meet the savings required for the first two years of the programme but a financial gap between the predicted value of the likely efficiencies and the financial planning scenarios for years three and four of the CSR currently exists.