

**Local Government Reform Implementation Programme
Programme Management Office - Local Level Report
End December 2012**

Description	<p>This excel document is to be updated by the Local Government Districts and passed to the Local Government Reform Implementation Programme Office [LGR IPO] Mailbox - lgru-programoffice@doeni.gov.uk. Information contained will reflect the position of the Transition Committees against the issued guidance and advisory notes [Local Government Circular LG02/13]. This will be used to update the RTOB and RTC.</p> <p>This content and level of detail requested reflects a need to co-ordinate the overall programme without becoming an additional burden to the Transition Committees. Where common risks and issues are identified, coordination and facilitation to address these will be managed by the LGR IPO.</p>
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Council Name	Name: Belfast City Council		
Last Plan Update	04-Feb-13		
Change Management Contact	Kevin Heaney		
Contact Details	Name	E-mail	Telephone
	Kevin Heaney	heaneyk@belfastcity.gov.uk	2890270595
Narrative (100 words)	<p>Checklist for completion.</p> <p>The Plan has been updated</p> <p>The Issue Log has been updated</p> <p>The Risk Register has been updated</p> <p>The Last Update date has been revised above</p>		

*Process to complete Plan, Issues and Risk section
Explanatory notes are provided in the NOTES Tab*

The following sections are to be completed by the Transition Committee

Local Government Reform Implementation Programme Transition Committee Template

Task No	Task	Start Date	End Date	RAG Status	Commentary on Progress
Transition and Convergence: Local Implementation		Aug-12	Jan-13		
87	Develop local project plan	Aug-12	Jan-13	Green	Task achieved
88	Develop local communications plan	Aug-12	Feb-13	Green	Task on track for completion
Transition and Convergence: Local Governance		Mar-12	Jun-15		
89	Reestablish Voluntary Transition Committee	Mar-12	Jun-12	Green	Task achieved
Transition and Convergence: Local Finance		Aug-12	Jun-15		
99	Costing and Resourcing Strategy	Sep-12	Mar-13	Green	Task on track for completion
100	Identify all assets and liabilities	Aug-12	Apr-14	Green	Task on track for completion
101	Prepare budget for STC period	Dec-12	Feb-13	Green	Task on track for completion
102	Secure resources for STC period	Dec-12	Feb-13	Green	Task on track for completion
109	Establish financial systems for new Council	Nov-12	Mar-14	Amber	Progress is broadly on track
Transition and Convergence: Local Service Delivery		Oct-12	Mar-15		
Transition and Convergence: Local Human Resources and Capacity		Aug-12	Mar-15		
122	Audit number of staff employed, roles, grades and conditions of employment	Nov-12	Nov-12	Green	Task on track for completion
Transition and Convergence: Local IT		Nov-12	Jun-14		
134	Agree and implement IT platform for new Council	Nov-12	Jun-14	Green	Task on track for completion
135	Agree IT systems for service delivery (including telephony)	Nov-12	Jun-14	Green	Task on track for completion

The following section is to be completed by the Transition Committees

Local Government Reform Implementation Programme Planned Recovery Actions

List any action that has received a red RAG rating and set out planned recovery actions

[illegible]

The following section is to be completed by the Transition Committees

Local Government Reform Implementation Programme Issues Log

[illegible]

Local Government Reform Implementation Programme Risk Register

Risk No	Risk Description	Status Open or Closed	Probability (1 low-5 high)	Impact (1 -5)	Risk Rating	Category	Owner	Counter Measures
BC-R01	Ineffective programme management arrangements in place to ensure the effective implementation of the reform	Open	2	3	6	Programme Management	K Heaney	LG Reform Programme Manager and dedicated support team in place to co-ordinate implementation. Cross-discipline project teams to be established to take forward specific workstreams.
BC-R02	Ineffective BCC engagement with implementation structures for reform established regionally.	Open	2	3	6	Programme Management	K Heaney	Senior Belfast City Council officer representation on established delivery structures.
BC-R03	Insufficient consideration given to, and planning for, the potential organisational impact of emerging legislation which	Open	2	3	6	Legislation	K Heaney	Legislative review panel established and operational
BC-R04	Transferring functions insufficiently resourced at point of transfer resulting in potential adverse financial	Open	2	3	6	Transferring Functions	K Heaney	BCC senior officer representation on Transfer of Functions Working Group and Finance Working Group
BC-R05	Insufficient Council planning (including financial) for the potential transfer of new functions to the Council.	Open	2	3	6	Transferring Functions	K Heaney	Former Belfast Divisional Planning Manager seconded to Belfast City Council to assist in preparations for transfer of statutory planning. Representatives from key transferring function departments (e.g. Planning, Regeneration) to be engaged with
BC-R06	Ineffective engagement with Lisburn and Castlereagh and failure to identify and effectively plan for potential	Open	2	4	8	Service Continuity	K Heaney	Formal engagement mechanisms in place with Lisburn/Castlereagh and joint programme of work agreed.

Guidance notes on how to complete the Report, Recovery Plan, Issues Log and Risk Register

Plan	<p>The Local Level Reports reflect the key Advisory notes from Local Government Circular LG 02/13 accompanying Guidance Notes and Local Government Reform Implementation Plan. Revisions to the tasks can be agreed between the RTOB and Councils as further guidance emerges.</p> <p>Council based plans to achieve these remain the Transition Committee's responsibilities and are outside the scope of the implementation Programme Office [IPO].</p> <p>The Local Level Reports will be used to inform RTOB via a Management Summary and Detailed Report of the Transition Committees progress and consolidated with other Transition Committees reports to produce an overview of the progress of the Local Government Reform Programme.</p>
Task	Provided by IPO to reflect Guidance from Local Government Circular LG 02/13
Start Date	Original date agreed with the IPO as the baseline date for the task / activity
End Date	Expected completion of task / activity
RAG Status	Each task should be highlighted as GREEN, AMBER or RED (from drop down menu) to indicate current progress. RAG guidance is provided in the <i>Guidance Notes - Local Level Reports</i> .
Commentary on Progress	Each task should be assigned an appropriate progress comment (from drop down menu). Guidance is also provided in the <i>Guidance Notes - Local Level Reports</i> .
Recovery Plan	The Recovery Plan lists those tasks with a red RAG status and sets out the action that the Transition Committee intends to take to place the action back on track and complete it.
Task Number	Number of Task (from Plan)
Action	Narrative describing task (from Plan)
Planned Recovery Action	Sets out the actions planned to enable the task to be completed.
Issues	<p>The issue log is to reflect issues which have occurred and will impact the delivery of the programme. The issue should be raised in order to highlight that activity must take place to resolve the issue. The resolution of the issue is unlikely to be known at the time of raising the issue.</p> <p>For example where a Transition Committee realises that an issue being raised by stakeholders is not going to be resolved by their work then an issue should be raised. The IPO is responsible for gathering the issue, assigning to the appropriate group and monitoring its closure.</p>
Issue Number	Number of Issue

Description	Description of the issue and its impact on the project.
Potential Resolution	Potential options for resolving the issue. A number of potentials may be added before a final resolution is agreed.
Owner	Person responsible for the issue. This person must agree to accept the issue.
Type (drop down option)	Programme Management, Finance, Human Resources, Capacity, Communications, Service Continuity, Legislation, Transferring Functions
Status (drop down option)	Logged, In progress, Closed (from a drop down menu)
Date identified	Date
Last update	Last Update Date

Risks	Separate from issues which have occurred - risks are events that might occur.
Risk Number	Number of Risk
Risk Description	The Risk Description should reflect the risk to the plan and not the event. Example: Risk of delay due to event happening.
Status (drop down option)	Open or Closed
Probability(1 low -5 high) (drop down option)	1.Unlikely - requires unlikely series of events to occur. 2.There is a small chance that the event will happen but it is still a possibility within normal circumstances. 3.It is a reasonable assumption that the event may happen. 4.High Probability that the event may happen but other alternative events may emerge. 5.High Likelihood that the event will happen. Unlikely that the event will not happen.
Impact (1-5) (drop down option)	1. Will only impact localised work package 2. Will impact specific stream of work required by the Transition Committee 3. Will impact the whole delivery of an individual Transition Committee 4. Will impact the delivery across the Local Government Reform Programme (time, cost, effort, quality) 5. Will prevent the delivery of the whole Local Government Reform Programme
Risk Rating	Multiply Probability x Impact. Example Probability 2, Impact 3 therefore risk rating = 6
Category (drop down option)	Programme Management, Finance, Human Resources, Capacity, Communications, Service Continuity, Legislation, Transferring Functions
Owner	The person assigned to owning the risk and managing tasks to control or accept the risk.
Counter Measures	Activities to reduce or control the risk.