

West Midlands Regional Assembly Business Plan

SECTION C: WMRA 2005-06 Business Plan Final Report - Work Strands

= TASK COMPLETED = TASK ON TARGET = TASK OFF TARGET = TASK NOT GOING TO HAPPEN								
Work Strand:	[10, 11, 12, 13, 29] Corporate Governance							
Strategic Objective:	To ensure good governance of the Assembly							
Desired Strategic Outcome:	Probity, transparency, efficiency, accountability							
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06
Corporate Governance	13.1 13.2 13.3 10.1	Implement the Corporate Governance Action Plan		Output to include implementation of: Revised Risk Management Process [June 05]	Output to include implementation of: Revised Risk Management Process [June 06]	Output to include implementation of: Revised Risk Management Process [June 07]		
	13.1 13.2 13.3 10.1			Revised Financial Process Systems, Revised Appraisal System - outcome greater efficiency [Oct 05]	Revised Financial Process Systems, Revised Appraisal System - outcome greater efficiency [Oct 06]	Revised Financial Process Systems, Revised Appraisal System - outcome greater efficiency [Oct 07]		
Training/Capacity Building	11.1	Prepare and action corporate training for staff and members	RCBS	Annually Revised Appraisal System	Annually Revised Appraisal System	Annually Revised Appraisal System		
Members Expenses	12.1	Convene Remuneration panel to explore expense	n/a	[By Aug 06] Inclusive Assembly	Keep under review	Keep under review		
Regional Leadership	13.4	*Review of the Regional Concordat	RC	Clarity on leadership roles and contributions of key organisations	Clarity on leadership roles and contributions of key organisations	Clarity on leadership roles and contributions of key organisations		
Financial management	13.5	*Preparation of annual budget and monitoring process	M & A	Greater efficiency [Oct 05]	Greater efficiency [Oct 06]	Greater efficiency [Oct 07]		
Compliance	13.6	*Ensure compliance with legal/regularity regime	M & A	Reduce risk of challenge	Reduce risk of challenge	Reduce risk of challenge		









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Probity	13.7	*Review codes of conduct, induction training and adopt whistle blowing procedure		Clear accountability and demonstrate probity (March 06)	Clear accountability and demonstrate probity (March 07)	Clear accountability and demonstrate probity (March 08)	☹	☹	
Audit	13.8	Annual Audit Programme	M & A	Audit committee discharge their functions half yearly or as specifically required	Audit committee discharge their functions half yearly or as specifically required	Audit committee discharge their functions half yearly or as specifically required	☹	☹	
Devolving Decision Making	13.9	*Respond to Government Guidance	RSS, RTS, RHS, RES	Develop appropriate processes, protocols, reporting mechanisms	Future years subject to Govt Guidance	Future years subject to Govt Guidance	☹	☺	
Legal Expenses for RPB conformity activity	13.10	Liaise via ERN with ODPM to find solution or negate need for legal expenses within the Assembly	RSS	Resolve the issue of legal expenses	N/A	N/A	☹	☺	
Key Performance Indicators:		Implement Corporate Governance Action Plan 13.1 Preparation of Annual Budget 13.5							
Risk Assessment:		Business Continuity – mitigation; implement business continuity action plan.							
Summary Inputs									
Expenditure Analysis:		Total	Planning	Non Planning	Partner Contributions:				
Staffing Total		£88,171			WMRA will lead this strand. Some of WMLGA's resources provide in-kind accommodation and corporate support services for the Assembly, whilst the policy team delivers some of local government's particular policy work in addition to the local government dimension of the Assembly agenda. WMLGA remain a net contributor of resources to the Assembly in the order of £200,000 which represents local government's contribution to the work of the Assembly considered crucial to its interests. Local authority Chief Officer support for the roles of Secretary (a Chief Executive acting as an honorary advisor) and membership of the Finance Support Group (advisory team of three senior finance officers).				
ODPM £		£88,171		£88,171					
Partner £									
Activity Total		£131,200							
ODPM £		£116,200	£94,464	£21,736					
Partner £		£15,000		£15,000					

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Work Strand:		[14] Communications							
Strategic Objective:		To communicate the purpose, status and work of the Assembly to appropriate audiences and raise the profile of the region							
Desired Strategic Outcome:		Raised profile, comprehension of and engagement with the Assembly and raised positive profile of the region							
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.06	PROG 31.03.06	
Support Delivery of Assembly's work	14.1	Deliver WMSS implementation campaign and publications Assist SWM with publication and launch of RSDF	RSS	Relevant audiences aware of and engaged with individual elements of Assembly's work. Awareness survey of WMSS is KPI undertaken with positive outcome report. [Ongoing]	Review of previous years activity and impact [Ongoing]	Review of previous years activity and impact [Ongoing]	☹	☺	
		Assist SWM with publication and launch of RSDF	RSDF	Launch completed [June 05]	Updated [June 06]	Updated [June 07]	☺	☺	
		Produce publications for Strategic Reviews	RSS	Reports published [Mar 06]	Reports published [Mar 07]	Reports published [Mar 08]	☹	☺	
		Produce Regional Housing Strategy document & launch event	RSS	Report produced and launched [June 06]	Activity subject to RHB	Activity subject to RHB	☹	☺	
Communicate Assembly's work to Members and partners	14.2	See publications (inc annual report)		Publications produced [Monthly]	Publications produced [Monthly]	Publications produced [Monthly]	☹	☺	
		Press Releases		5 per quarter produced [See 24 produced]	5 per quarter produced [See 24 produced]	5 per quarter produced [See 24 produced]	☹	☺	
		E-newsletters		12 produced	12 produced	12 produced	☹	☠	
		LGA Conference & Conference for partners and members		Contribute to WM stand at LGA event and annual Assembly conference for members [July 05]	Contribute to WM stand at LGA event and annual Assembly conference for members [July 06]	Contribute to WM stand at LGA event and annual Assembly conference for members [July 07]	☺	☺	
Communicate Assembly's role and work to wider public audience	14.3	Media monitoring, handling and response service		Relevant media aware of existence and major work areas of Assembly. Assembly seen as credible voice of region [Ongoing]	Relevant media aware of existence and major work areas of Assembly. Assembly seen as credible voice of region [Ongoing]	Relevant media aware of existence and major work areas of Assembly. Assembly seen as credible voice of region [Ongoing]	☹	☺	

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		Produce new - design Assembly website publish information on website relevant to FOI Act		Useful, user-friendly Assembly website containing current information relevant to partners and the majority of FOI enquiries [June 05]	Useful, user-friendly Assembly website containing current information relevant to partners and the majority of FOI enquiries [June 06]	Useful, user-friendly Assembly website containing current information relevant to partners and the majority of FOI enquiries [June 07]		
Support Regional Marketing Strategy	14.4	Assembly/regional brochure Engage WMLGA, RAWM and local councils with the Strategy	RMS	Engagement of WM general public and youth audiences with Regional Marketing Strategy. [June 05]	Engagement of WM general public and youth audiences with Regional Marketing Strategy. [June 06]	Engagement of WM general public and youth audiences with Regional Marketing Strategy. [June 07]		
		Support Advantage West Midlands' regional promotional activity	RMS	Successful delivery of Regional marketing Strategy [Ongoing]	Successful delivery of Regional marketing Strategy [Ongoing]	Successful delivery of Regional marketing Strategy [Ongoing]		
Key Performance Indicators:		KPI2 Publication of Annual Report 14.2						
Risk Assessment:		Regional, National and European partners not aware of role and contribution of WMRA to quality of life, economic and social well-being of the region - mitigation; 14.3 communicate Assembly's role to a wider audience						
Summary Inputs:								
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:				
Staffing Total	£43,330			WMRA leads on this work strand where the work relates solely to Assembly matters. Advantage West Midlands lead on the Regional Marketing Strategy. WMLGA (local authorities), WM Business Council (business), Regional Action West Midlands (other stakeholders) all support communication activity within their sector and other partners.				
ODPM £	£43,330	£43,330						
Partner £								
Activity Total	£55,000							
ODPM £	£55,000	£39,600	£15,400					
Partner £								

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Work Strand:	[15] Implementation							
Strategic Objective:	Implementation of the RSS so as to deliver balanced and sustainable development							
Desired Strategic Outcome:	Increase in the speed and quality of the delivery of the spatial strategy so as to delivery its vision by 2021							
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06
Implementation Framework	15.1	*Further development of the implementation framework. Tie into activities of urban and Rural Renaissance working group.	RSS	Clear structure for identifying the key activities needed to speed the implementation of the spatial strategy, including the production of a detailed implementation plan [March 2006]	To be reviewed annually	To be reviewed annually	☺	☺
Awareness Raising	15.2	* Prepare communications programme. Produce publications raising awareness of spatial strategy. Organise events raising awareness of spatial strategy.	RSS	Greater awareness, understanding and engagement in the spatial strategy beyond local authority planners. Communications programme produced [March 06]	To be reviewed annually in March	To be reviewed annually in March	☺	☺
Training	15.3	Identification of training needs and delivery of training to partners – business, community and public sectors (also see conformity).	RSS	Training programme to be agreed by RIG [July 2005] Improvement in the ability of people and organisations to effectively contribute to the implementation of the spatial strategy. [March 2006 Proposals for first year completed]	Programme reviewed annually in July	Programme reviewed annually in July	☺	☺
Key Performance Indicators:	Framework endorsed by WMRA planing partnership 15.1							
Risk Assessment:	Partners do not engage full in implementation of RSS - mitigation; heightened activity 15.2 15.3							
Summary Inputs:								
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:				

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Staffing Total	£53,739			WMRA lead all sectors. Membership of Regional Implementation Group, overseeing implementation framework, widely drawn. Partners involved in further development of implementation work. Partners participation in preparing, contributing to publications and hosting events - all sectors inc professional institutions.	
ODPM £	£53,739	£53,739			
Other £					
Activity Total	£20,000				
ODPM £	£20,000	£20,000			
Other £					

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Work Strand:		[16] Monitoring and [36] State of the Region Report							
Strategic Objective:		To provide an objective and accurate assessment of the impact and implementation of RSS and to produce a State of the Region Report							
Desired Strategic Outcome:		To cost effectively enable the assessment of progress towards the RSS and inform its Review.							
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06	
Monitoring	16.1	*To fulfill the Regulations	RSS	Feb 2006 Statutory Responsibility:	Feb 2007 Statutory Responsibility: Preparation	Feb 2008 Statutory Responsibility: Preparation	☹	☺	
	16.2	*To provide WMRA and its partners with an	RSS	May 2005 Enhancemenst to	Annual event(s) & info sharing.	Annual event(s) and info sharing	☺	☺	
	16.3	*To integrate RSS information and monitoring requirements with those of other strategies	RSS RHS RES RSDF	Agree common indicators and identify opportunities for joint working with partners.	Ongoing annual work programme	Ongoing annual work programme	☹	☹	
State of the Region	36.1	*Contribute to WMRO State of the Region Report	RSS RES RHS FRESA	Sept 05 Published report	Sept 2006 Update	Sept 2007 Update	☺	☹	
Key Performance Indicators:		Production of annual monitoring report 16.1 Contribution to the Production of State of the Region Report 36.1					☹	☺	
Risk Assessment:		Actions not data driven. Mitigation 16.1 16.3 36.1							
Summary Inputs:									
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:					
Staffing Total	£48,463			WMRA lead. All District and Strategic Authorities provide data via annual land use surveys along with (a) sub-regional analysis support and (b) verification of data and analysis. Additionally those authorities with Policy Lead responsibilities, along with Worcestershire, provide analytical and reporting support to RS through the SLA system. Non-Local Authority partners (eg Highways Agency, Environment Agency) provide considerable topic-based support in the provisions of data and subsequent analysis.					
ODPM £	£48,463	£48,463							
Partner £									
Activity Total	£155,500								
ODPM £	£155,500	£155,500							
Partner £									

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Work Strand:		[17] Conformity							
Strategic Objective:		Local Development Documents (LDD) and regionally significant development which conforms to the RSS and contribute to delivery of its 2021 vision							
Desired Strategic Outcome:		All LDDs and regionally significant planning applications contribute to realizing the region's RSS vision. A timely and efficient conformity function.							
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06	
Conformity	17.1	*Conformity of Development Plan Documents with RSS	RSS	Assessment and opinion issued within statutory deadline of 42 days [Ongoing]	Assessment and opinion issued within statutory deadline of 42 days [Ongoing and increasing year on year]	Assessment and opinion issued within statutory deadline of 42 days [Ongoing and increasing year on year]	☺	☺	
	17.2	*Respond to consultation on Local Development Documents	RSS	Responses to LDDs	Responses to LDDs	Responses to LDDs	☺	☺	
	17.3	*Conformity of regionally significant planning applications with RSS	RSS	Assessment and opinion issued within statutory deadline of 21 days or agreed extension	Assessment and opinion issued within statutory deadline of 21 days or agreed extension	Assessment and opinion issued within statutory deadline of 21 days or agreed extension	☺	☺	
	17.4	*Respond to pre application consultations	RSS	Responses to pre application consultations	Need to increase this activity	Need to increase this activity	☺	☺	
	17.5	Internal and External Monitoring	RSS	Establish internal monitoring system in by April 2005 and prepare report for ODPM in June 2006	Monitoring report to ODPM by June 2006	Monitoring report to ODPM by June 2007	☺	☺	
	17.6	Monitoring of implementation of Conformity Protocol by Development Plans Sub-group	RSS	Review of Conformity Protocol [September 2005]	Further review of Conformity Protocol	Keep under review	☺	☺	
	17.7	*Response to National consultations relating to LDFs	RSS	Response within the deadlines set.	Response within the deadlines set.	Response within the deadlines set.	☹	☺	
	17.8	Liaison and development of best practice with RPB colleagues	RSS	Agreed system for cross boundary referral of regionally significant planning applications [September 2005]	Continued activity	Continued activity	☹	☺	

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	17.9	Promotion and marketing	RSS	Increased awareness with target audiences for example local planning authorities staff and Members [Sept 2005]	Continued activity	Continued activity	😊	😊
	17.11	Training	RSS	<ul style="list-style-type: none"> • "frontline" staff training programme established • Senior Officer awareness raising programme • Member training programme • Shared training provision matrix with GOWM etc [June 2005] 	Ongoing to accommodate new Assembly members and partners	Ongoing to accommodate new Assembly members and partners	😊	😊
	17.12	*Support RPB position on LDD's and regionally significant planning application at inquiry.	RSS	RSS/RPB position/policy maintained.	RSS/RPB position/policy maintained.	RSS/RPB position/policy maintained.	😊	😊
Key Performance Indicators:		No of opinions within the statutory deadline or agreed extension. 100% opinions of general conformity issues within statutory timescales. 17.1/17.3. Quality - to be recognised as the best Region.					😊	😊
Risk Assessment:		Legal Challenges - mitigation; indemnification sought from ODPM. Experience of challenge during Coventry Airport Local Inquiry increase staffing and budget provision in 2006/08. Strategic Advisors placed in positions of conflict - mitigation; <i>The above information is taken from the Conformance Report in 2006/2007 - Annex 17.6</i>						
Summary Inputs:								
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:				
Staffing Total	£34,021			WMRA lead. Protocol provides open process for partners input into conformity arrangements. For members of the Assembly Planning Executive this is a considerable input.				
ODPM £	£34,021	£34,021						
Partner £								
Activity Total	£35,000							
ODPM £	£35,000	£35,000						
Partner £								

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Work Strand:	[18] Review (Communications and Involvement)							
Strategic Objective:	To maintain an up to date and relevant Regional Spatial Strategy for the Region thereby setting out the route to a more balanced and sustainable pattern of development within the West Midlands							
Desired Strategic Outcome:	To respond to the Secretary of State's request that an early review of certain aspects of RPG11 to make the RSS more regionally specific and concise (ref: para 1.32, RPG11)							
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06
RSS Revision	18.1	*Prepare a Management Plan to demonstrate how different phases of the RSS revision process will be brought forward and how respective work programmes will inter-relate	RSS	Management Plan approved by the Regional Planning Partnership [April 2005]	Years 2 & 3 will involve an extension of year 1 in line with guidance set out in PPS 11 and will include the submission of Phase 2 to the Secretary of State in early 2007 and the commencement of Phase 3 of the RSS Revision in Summer 2006)		☺	☺
Phase 1 – Black Country Study	21	*See separate Work Strand 21 setting out the detailed process and programme and associated key actions and outcomes	RSS	Submit RSS revision – Phase 1 – Black Country Study to Secretary of State [March 2006]	Years 2 & 3 will involve an extension of year 1 in line with guidance set out in PPS 11 and will include the submission of Phase 2 to the Secretary of State in early 2007 and the commencement of Phase 3 of the RSS Revision in Summer 2006)		☹	☹
Phase 2 – Package 1 (First Priority issues)	18.2.1	Undertake preparatory research and technical work on selected issues identified by Secretary of State in order to ensure that the Phase 2 programme can be delivered in line with the requirements of PPS11.	RSS	A range of technical and research papers completed by Summer 2005 to act as a foundation for the Phase 2 RSS Revision process (Note : work currently underway is identified in the attached emerging Management Plan) [September 2005	Years 2 & 3 will involve an extension of year 1 in line with guidance set out in PPS 11 and will include the submission of Phase 2 to the Secretary of State in early 2007 and the commencement of Phase 3 of the RSS Revision in Summer 2006)		☹	☹
	18.2.2	Prepare Project Plan for Phase 2 of the RSS Revision	RSS	Publish and circulate draft Project Plan as basis for consultation, including through initial Launch Conference [November 2005]	Years 2 & 3 will involve an extension of year 1 in line with guidance set out in PPS 11 and will include the submission of Phase 2 to the Secretary of State in early 2007 and the commencement of Phase 3 of the RSS Revision in Summer 2006)		☺	☺










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	18.2.3	Develop procedures to deliver key elements of the Project Plan with regard to: i. Partnership involvement; ii. Community engagement; iii. Sustainability appraisal (SA) iv. Accessible information	RSS	Develop a range of working structures and practices to deliver Phase 2 of the RSS Revision including, where appropriate: [November 2005] a review of current group structures and membership [November 2005] appointment of consultants to oversee the SA process	Years 2 & 3 will involve an extension of year 1 in line with guidance set out in PPS 11 and will include the submission of Phase 2 to the Secretary of State in early 2007 and the commencement of Phase 3 of the RSS Revision in Summer 2006)		☺
	18.2.4	Undertake a work programme to examine the issues identified in the Project Plan and, where appropriate, develop options	RSS	further development of the RA website to provide a new section on the RSS revision [March 2006] Prepare draft Options Report for RPB approval prior to formal publication and consultation in [Spring 2006]	Years 2 & 3 will involve an extension of year 1 in line with guidance set out in PPS 11 and will include the submission of Phase 2 to the Secretary of State in early 2007 and the commencement of Phase 3 of the RSS Revision in Summer 2006)		☹
To ensure that all other relevant regional policy activities are informed of, and integrated with as necessary, the RSS Revision process	18.3 (see also 15, 16, 19, 22, 23, 24, 25, 27, 28, 31, 32, 33, 34, 35, 37, 38)	a. Establish group structures to encourage cross-working and integration with other regional policy making activities (i.e through both formal partnership arrangements and other working groups) b. Ensure that RSS Policy Leads take responsibility for these linkages in relation to their areas of responsibility	RSS	Incorporate a requirement into the SLA for each RSS Policy Lead that part of their role is to ensure appropriate linkages are made with other regional policy making processes [September 2005]	Annual Review	Annual Review	☺
Key Performance Indicators:		Prepare Management Plan (April, 2005) 18.1. Publish RSS Revision Phase 2 Draft Project Plan (Autumn 2005) 18.2.2. Submit RSS Revision Phase 1 (Black Country Study) to Secretary of State (March 2006) 21.4					☹
Risk Assessment:		Black Country Study does not deliver on time – mitigation; Management Plan. Key partners do not engage –mitigation; 18.2 18.3. Inadequate resources – mitigation; Bid to ODPM (21) bending of other budgets NB other areas of RSS work slip into future years - resources are inadequate (see Annex 1 BCS Report)					☺

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Summary Inputs:						
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:		
Staffing Total	£351,671			WMRA lead. Regional partners will be directly involved in all aspects of the RSS revision process through various partnership groups and other working structures. This will allow direct contributions to be made including, where appropriate, the provision of underpinning technical work/research and information. This will be particularly important in the case of Government agencies and those responsible for formulating other regional strategies.		
ODPM £	£351,671	£351,671				
Partner £						
Activity Total	£35,000					
ODPM £	£35,000	£35,000				
Partner £						

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Work Strand:		[19] Urban & Rural Renaissance (19.1-19.6)							
Strategic Objective:		To create towns and cities where people choose to live, work, invest and rural areas that people are not forced to leave.							
Desired Strategic Outcome:		Renaissance activity that contributes to the quality and sustainability of our towns, cities and rural areas.							
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06	
Support the Urban and Rural Renaissance Working Groups	19.1	Develop Effective Networks, to implement the urban and rural elements of RSS.	RSS	Effective Networks which have developed work plans to drive forward Urban and Rural Renaissance Activity in line with the RSS [Ongoing]	Implementation role will develop in years 2 and 3			 Urban Renaissance refocussed on city region.  Rural Renaissance achieved	
Improved Urban and Rural Renaissance Evidence Bases	19.2.1	*Identify and commission key research activity	RSS	Report setting out & mapping current Urban Renaissance activity. [Spring 2005]	Ongoing activity	Ongoing activity			
	19.2.2			Relevant Rural Renaissance research identified and commissioned. [Winter 2005]	Ongoing activity	Ongoing activity			
Contribute to the Midlands Way	19.3	*Ensure Urban and Rural Renaissance are key elements of the Midlands Way.	RSS	WM Urban and Rural Renaissance are embedded in Midlands Way, with agreed action plan. [Ongoing]	Expecting this work to expand in years 2 and 3				

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Develop close linkages between the Rural and Urban Renaissance Working Groups	19.4	Ensuring the Urban / Rural Interdependencies are integral in the Renaissance Agenda.	RSS	A unifying Urban & Rural Renaissance statement to steer implementation. [Ongoing]	Ongoing activity	Ongoing activity	☺	☺
Linking sub regional and regional initiatives, such as the Black Country Study and the Rural Regeneration Zone into the wider Renaissance Agenda.	19.5	Use the Networks as two way communication and information sharing facilities.	RSS	Sharing of best practice and engagement in sub regional and regional activity and building relationships with the RSS. [On Going]	Moving to an implementation phase	Moving to an implementation phase	☹	☺
Phase 3 of RSS Partial Review -	19.6	*Identification and prioritisation of rural areas. Agree methodology	RSS	Preparation of technical work [Spring/Summer 2006]	Moving to options & testing phase	Moving to options & testing phase	☹	☹
Key Performance Indicators:		Key research identified and completed 19.2.1 and 19.2.2						
Risk Assessment:		Inadequate land in major urban areas for implementation jeopardises urban and rural renaissance - mitigation; RSS Implementation as per 18. Renaissance unsustainable - mitigation; (RSDF 27) 27.2 27.3 27.5						
Summary Inputs								
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:				
Staffing Total	£30,176			Assembly led with in kind support from cross sectoral and thematic partners including AWM, GOWM, local government, Environment Agency, Highways Agency, Countryside Agency, Voluntary Community Sector, Business Sector etc, via time and expertise committed to groups and tasks.				
ODPM £	£30,176	£30,176						
Partner £								
Activity Total	£90,000							
ODPM £	£90,000	£90,000						
Partner £								

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Work Strand:	[20] Partnering & Participation								
Strategic Objective:	To increase partner and community involvement and participation in the work of the Assembly, particularly in respect to RSS activity.								
Desired Strategic Outcome:	A representative Assembly which encourages all of its communities to engage and participate in its work and that of partners and stakeholders to help deliver their vision.								
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06	
To ensure full engagement of other stake holders in work of the Assembly	20.1	*Co-ordination and support of OSG.	RC/RSS	Full OSG representation on Assembly Board RPB and other bodies [Ongoing]	Full representation and review of impact of OSG	Full representation and review of impact of OSG	☺	☺	
To ensure full engagement of business community in the work of the Assembly	20.2	*Co-ordination and support of business sector	RC/RSS	Full WMBC representation on Assembly Board RPB and other bodies [Ongoing]	WMBC representation and review of impact of business sector	WMBC representation and review of impact of business sector	☺	☺	
To ensure full engagement of local authorities in the work of the Assembly	20.3	*Co-ordination and support of local authority representation	RC/RSS	Full local authority representation of LA members on the Board RPB and other bodies. [Ongoing] Effective and strategic executive officer support (regional CE's)	LA representation and review of impact of local govt.	LA representation and review of impact of local govt.	☺	☺	
Effective partnership working	20.4 (see 33.1.1)	Review the composition and effectiveness of Assembly partnership structure		Effective and representative partnerships	Effective and representative partnerships	Effective and representative partnerships	☺	☹	
To fully engage the community in RSS work	20.5 (see also) 15.2, 18.3, 19.5, 19.6, 19.20, 21.1, 21.3, 24.4, 30.3, 33.2, 35.1	Work with partner organisation to engage groups in aspects of RSS work	RSS	Engage groups in RSS	Engage groups in RSS	Engage groups in RSS	☺	☺	
Capacity Building	See 11.1						☹	☹	
Key Performance Indicators:	20.4								
Risk Assessment:	All three sectors do not fully engage - mitigation; use partner organisations to support 20.1 20.2 20.3 Keep structure under review 20.4								

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Summary Input						
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:		
Staffing Total				WMRA lead. WMLGA funds its own support of elected members. The Assembly commissioned RAWM to undertake 20.1, WMBC to undertake 20.2 but acknowledges the additional resources they bring to bear.		
ODPM £						
Partner £						
Activity Total	£30,000					
ODPM £	£30,000		£30,000			
Partner £						

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Work Strand:	[21] Black Country Study							
Strategic Objective:	To undertake the above Study in line with the Secretary of State's request set out in RPG11 (i.e. to resolve a range of inter-connecting issues that affect this part of the Region)							
Desired Strategic Outcome:	To incorporate a Spatial Development Framework for the Black Country as a formal revision to the Regional Spatial Strategy							
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06
Stage 1 - Project Plan	21.1	*To prepare a Project Plan to initiate formally the start of the RSS Revision process in order to demonstrate for Phase 1; proposed timetable and work programme, the approach to community engagement (incorporated in Public Participation Statement), the approach to	RSS	Publish and circulate draft Project Plan as a basis for consultation, including through initial Launch Conference in mid February 2005. Final Project Plan to be finalised and formally approved by RPB April 2005	N/A	N/A	☹	☺
Stage 2 - Spatial Options	21.2	*a, To develop a range of Spatial Options and undertake a broad SA assessment of these; *b, To undertake a community engagement exercise on the Spatial Options, including formal consultation	RSS	Publish and circulate draft Project Plan as a basis for consultation, including through initial Launch Conference in mid [February 2005] Final Project Plan to be finalised and formally approved by RPB [April 2005]	N/A	N/A	☹	☺
Stage 3 - Preferred Option	21.3.1	*Assess the results of the consultation on the Spatial Options	RSS	To prepare a report on the results of consultation and community engagement on the Spatial Options [End August 2005]	N/A	N/A	☹	☺

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	21.3.2	*To identify a Preferred Option, undertake an SA thereof and develop associated Policies and Proposals	RSS	To prepare an SA report on the Preferred Option [October 2005]	N/A	N/A		☹	☺
	21.3.3	*To undertake a community engagement exercise, including formal consultation	RSS	To submit the Preferred Options report for approval by the RPB[End November]	N/A	N/A		☹	☹
Stage 4 – RSS Revision submission	21.4	*To assess the results of consultation on the Preferred Option; *To prepare final SA Report *To finalise and approve submission to Secretary of state	RSS	To prepare a report on the consultation on the Preferred Option for incorporation into a final Public Participation Statement covering all aspects of the Phase 1 Revision process. [February 2006] To submit the draft RSS Revision to the Secretary of state along with: the Statement of Public Participation; the final SA report [Spring 2006]	Future years will include implementation of the Black Country Study	Future years will include implementation of the Black Country Study		☹	☹
Key Performance Indicators:		To undertake Black Country Study within the agreed timescale and in line with PPS 11. 21.4						☹	
Risk Assessment:		Black Country Study does not deliver on time – mitigation; Management Plan. Key partners do not engage – mitigation; 18.2 18.3. Inadequate resources – mitigation; Bid to ODPM (21) bending of other budgets NB other areas of RSS work slip into future years if resources are inadequate.							
Summary Inputs									
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:					
Staffing Total				The Black Country Consortium are leading this work in conjunction with the Assembly. Contributions in cash amount to £1m+ p/a from the 4 Black Country Boroughs. Contributions from the business community and OSG have also been significant.					
ODPM £									
Partner £									
Activity Total	£300,000								
ODPM £									
Partner £	£300,000	£300,000							

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Work Strand:		[22] Transport						
Strategic Objective:		Improve significantly the Regions transport systems						
Desired Strategic Outcome:		Evidence that the Regional Transport Strategy (RTS) has influenced the broad range of cross-cutting policy areas						
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06
Influence European and national policies	22.1.1	Advocate and 'Champion' the RTS.	RTS	European/national policy, plans and programmes that support the RTS. [Ongoing]	European/national policy, plans and programmes that support the RTS. [Ongoing]	European/national policy, plans and programmes that support the RTS. [Ongoing]	☹	☹
	22.1.2	Respond to EU/Government consultations.	RTS	When appropriate	When appropriate	When appropriate	☹	☹
	22.1.3	Work with government departments to develop policies and plans that reflect the RTS.	RTS	Ongoing	Ongoing	Ongoing	☹	☹
Shape the local development documents (LDD) and Local Transport Plans (LTP)	22.2	*Work with local authorities to ensure the RTS influences their planning and transport policies, plans and programmes.	RTS	LDDs that conform with the RTS [Spring 2005] LTPs that deliver the RTS [Summer 2005]	Ongoing and likely to increase in yrs 2 & 3		☹	☹
Produce an implementation plan (Transport Delivery Plan/Refreshed Transport Priorities).	22.3	*Work with Transport Partnership and delivery bodies to produce an implementation plan	RTS	Publish the Transport Delivery Plan/Priorities. Spring 2005]	Review and Update Spring 2007	Review and Update Spring 2007	☺	☺
				Review and Update [Spring 2006]			☹	☹

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Ensure that T12 measures are being promoted by the Transport Delivery Bodies	22.4	*Work with delivery bodies to ensure that the RSS T12 measures are progressing within their work programmes and plans.		BIA's Masterplan and Surface Access Strategy [Summer 2005] SRA's RUS and RPA [Summer 2005] HA's RMSs [Summer 2005] Local Authority's LTPs [Summer 2005] Publish the Regional Freight Strategy [Spring 2006]	Assessment of RSS as part of PMM		
Preparation for RSS Review Phase 2	22.5	*Commence phase 2 RSS partial review. Commission technical work to inform the RTS policy review.	RTS	Project plan [Spring 2006] Technical advice to inform policy for demand management, strategic park and ride, parking, airports and freight. [Autumn 2005]	Commence package 2 RSS review		
Black Country Study	22.6	*Work with partners in the Black Country and Environs to ensure that the Sub-Regional Study takes account of the RTS and informs the RTS review	RTS	Region RTS and Transport Investment Priorities [Autumn 2005]			

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Policy integration and development	22.7	Work with partners to ensure that the RTS influences and is influenced by other policy and service areas, particularly health and education.	RTS	Closer working arrangements with health and education sectors. [Spring 2005]	Ongoing	Ongoing		
Devolving Decision Making	22.8	Work with AWM/GOWM and other Assembly partners to secure appropriate structures to facilitate devolved decision making.	RSS RHS	WMRA & partners view on the process to develop shared priorities for transport, housing and economic development. [Summer 2005]	Implement Government Guidance			
Key Performance Indicators:	As 16.1 - As set out in Annual Monitoring Report							
Risk Assessment:	Inadequate resources to implement RTS. Mitigation – advocate 22.1							
Summary Inputs								
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:				
Staffing Total	£93,974			WMRA lead. In-kind support from cross sectoral and thematic partners including: local government, AWM, GOWM, Highways Agency, the rail industry (including the public/private Regional Rail Forum), Voluntary, Community and Business sectors. Time, expertise and facilities are provided to support groups and carry out tasks.				
ODPM £	£93,974	£93,974						
Partner £								
Activity Total	£105,000							
ODPM £	£105,000	£105,000						
Partner £								

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Work Strand:	[23] Regional Transport Partnership Programme (RTPP)								
Strategic Objective:	Improve significantly the Region's transport system through the completion of an annual programme of studies and initiatives								
Desired Strategic Outcome:	Evidence that the Region's transport agenda is delivered								
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06	
Regional Transport Partnership Programme	23.1	Agree the content of the programme and deliver	RTS	Deliver programme on time and to budget by March 2006	Deliver ongoing two year programme on time and to budget		☹	☺	
Key Performance Indicators:		Delivery of the programme 23.1							
Risk Assessment:		Lack of resources/match funding - mitigation; use WMRA budgets as match funding and scale down RSS Partial review ambitions and review timetable							
Summary Inputs									
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:					
Staffing Total				WMRA/AWM joint working through RTP. This funding bid to AWM will provide additional monies to deliver the RSS Partial Review. In kind contributions from cross sectoral and thematic partners (time and expertise) will shape and deliver the technical tasks associated with the review.					
ODPM £									
Partner £									
Activity Total	£250,000								
ODPM £									
Partner £	£250,000	£250,000							

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Work Strand:		[24] Housing							
Strategic Objective:		To improve the range and quality of housing choice across the region and to address issues of affordability							
Desired Strategic Outcome:		To have an RHS Regional Housing Strategy which supports the RSS, thereby facilitating improved and availability and contributing to urban and rural renaissance with balanced and sustainable communities							
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06	
Regional Housing Strategy	24.1	*Deliver RHS 2005 on behalf of WMRHP to RHB.	RSS	Submit to Minister [End May 2005]			☺	☺	
Support to the RSS Partial Review on Black Country Study and Housing	24.2	*Receive the CURS Stage 3 report and contribute to the policy implications debate on the basis of a new Shared Evidence Base	RSS	Support housing market renewal areas and Black Country Study reflecting the RHS 2005 and the new Shared Evidence Base [Commence Autumn 2005]	Ongoing into implementation phase	Ongoing into implementation phase	☹	☹	
Monitoring	24.3	* Build RHS monitoring into the existing Plan Monitor manage arrangements under RSS	RHS/RSS	Track implementation of RSS and RHS in support of urban renaissance Track the market and economic impact of the MKSM Growth Area [Proposals for new Monitoring system Oct 2005]	Integral part of RHS monitoring and RSS – plan, monitor and manage.	Integral part of RHS monitoring and RSS – plan, monitor and manage.	☹	☹	
Management of the WMRAs organisational boundaries	24.4	Join ODPM advisory groups (eg Barker, Housing market assessment), & ERN task groups. Strategic networking, visits and continued involvement in Rural Housing Network and the newly formed sub regional housing partnerships	RHS/RSS	Continue to influence national policy agenda where possible and build regional, sub regional and local authority awareness through intelligence - influencing the external organisational and policy environment. Securing better LA and private sector partnership working. [Ongoing]	Continue to influence national policy agenda where possible and build regional, sub regional and local authority awareness through intelligence - influencing the external organisational and policy environment. Securing better LA and private sector partnership working. [Ongoing]	Continue to influence national policy agenda where possible and build regional, sub regional and local authority awareness through intelligence - influencing the external organisational and policy environment. Securing better LA and private sector partnership working. [Ongoing]	☺	☺	
Governance/ responding to ODPM Post Barker	24.5	*Subject to ODPM requirements set up new RHB and officer support group(s).	RHS	Achieve constitutional changes and political/assembly representation .[Operational by Sept 2005 subject to ODPM guidance/resources]	Continuous development and improvement of new arrangements including sharing of regional priorities with transport and housing. Future activity subject to ODPM Guidance.	Continuous development and improvement of new arrangements including sharing of regional priorities with transport and housing. Future activity subject to ODPM Guidance.	☹	☹	

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Devolving Decision Making	24.6	Work with AWM/GOWM & other assembly partners to secure appropriate structures to facilitate devolved decision making.		Develop shared priorities for transport housing economic, development with partners [Summer 2005]			☹	☺
Re-examination of housing needs	24.7	With RHP/RHB inform potential review process	RSS	Technical preparation package 2 [Autumn 2005]			☹	☺
Key Performance Indicators:		RHS with Minister by May 2005. Establish new RHB arrangements. 24.1						
Risk Assessment:		Failure to secure partner support for RHS - mitigation; full partner engagement in key elements.						
Summary Inputs								
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:				
Staffing Total	£101,465			English Partnership/Housing Corporation 0.8 FTE for 4 months.				
ODPM £	£101,465	£101,465		GOWM lead annually by virtue of chairing RHB. This will pass to WMRA in 2005 subject to Government guidance.				
Partner £				The current in-kind contribution (by members of the West Midlands Regional Housing Partnership to oversee strategy, policy development and advice on regional housing matters on behalf of both the Assembly and RHB) is expected to continue under the anticipated new arrangements, following the merger of the RHB with the Regional Planning Body under the Assembly.				
				It comprises contribution in kind, (staff time, advice, information gathering, and dissemination) though the attendance of the members of the WM Regional Housing Partnership (RA and RHB)				
Activity Total	£20,000							
ODPM £	£20,000	£20,000						
Partner £								

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Work Strand:	[25] Regional Housing Board							
Strategic Objective:	To improve the range and quality of housing choice across the region and to address issues of affordability							
Desired Strategic Outcome:	To have an RHS Regional Housing Strategy which supports the RSS, thereby facilitating improved and availability and contributing to urban and rural renaissance with balanced and sustainable communities							
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06
Establish new Regional Housing Board and secretariat arrangements	25.1	Engage and consult with key partners	RSS and RHS	New RHB established and systems/procedures in place	Maintain and develop	Maintain and develop	☹	☺
Recruit new staff and establish new team	25.2		RSS and RHS	New staff recruited			☹	☺
Review and update RHS	25.3	Policy development and Strategic alignment with other strategies	RSS and RHS	Annual review with RHB and partners	Annual review with RHB and partners [Summer 2006]	Annual review with RHB and partners [Summer 2007]	☺	☺
Annual monitoring of RHS	25.4	*Align monitoring of RHS with monitoring of RSS	RSS and RHS	Integrated monitoring system to be under development	System implemented and tested	System implemented, tested and refined	☺	☺
Allocation of Single Pot	25.5		RSS and RHS	Allocation of single pot to support RHS in line with RHS priorities	Moving closer to RHS priorities	Moving closer to RHS priorities	☹	☹
Key Performance Indicators:	An up to date and relevant RHS with single pot allocations moving towards RHS priorities year on year, subject to additional funding							
Risk Assessment:	Failure to agree new structures and resources - mitigation; 25.1. Full engagement in process. Bid to ODPM or GOWM retain function							
Summary Inputs								
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:				
Staffing Total	£120,000			WMRA lead (subject to Govt guidance). The new structures to support the new RHB will involve a range of partners from the public, private and community sectors.				
ODPM £								



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Partner £	£120,000	£120,000	
Activity Total	£180,000		
ODPM £			
Partner £	£180,000	£180,000	

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Work Strand:	[26] Regional Environmental and Waste Planning								
Strategic Objective:	To protect the region's high quality environment and improve quality elsewhere								
Desired Strategic Outcome:	Conserved and enhanced quality of Urban and Rural Environments and prudent use of natural resources								
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06	
Regional Planning: To provide leadership and development of regional environmental planning integrated with RSS review	26.1.1	*RSS Review Participate in the review of the RSS/Black Country Revision/SA/SEA of RSS and Black Country Revision./Regional Waste Strategy and SA/SEA	RSS	Completed RSS/SA submission to the Secretary of State [Early 2006]	Implementation of Black Country Study	Implementation of Black Country Study	☹	☹	
	26.1.2			Completion of BCR and SA and submission [March 2006]	June 2007	June 2008	☹	☹	
	26.2	RSS Implementation Support and provide advice to RIG and development of the RSS Implementation Plan.	RSS	Completion of Regional Waste Strategy and SA [Summer 2006]	Development process ongoing		☹	☹	
	26.3	RSS Urban/Rural Renaissance Contribute to the Urban/Rural Renaissance working group		Contribute to the urban/rural renaissance work plans including brownfield land, sustainable construction and EA rural issues [July 2005]	Ongoing activity	Ongoing activity	☹	☹	
	26.4	RSS Monitoring Develop the annual RSS AMR process and SA monitoring		Completion of 2005/06 AMR and SA monitoring [March 2006]	Future years – react and adjust policies in line with AMR and SA monitoring.		☹	☺	
	26.5	Greenery and Public Space Co-ordination of MUA and environs green space strategy		Achieve progress on the delivery of BEAs forestry projects mapping of woodland opportunities and green space projects [March 2006]			☹	☺	

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	26.6	Design and Urban Design Steer the establishment of the design forum and panel		Forum Established July 2005				
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	26.7	Landscape Encourage & support the use of the character area framework		Establish Regional Environment Officer Sub Group to take forward and completion of green space strategy March 2006	With partners implement CA framework			☹	☹
Contribute to policy development and projects of:-	26.8.2	WM Biodiversity partnership;		Production of Regional Biodiversity Strategy [September 2005]				☺	☺
	26.8.3	WM Historic Environment Forum;		Production of WM Historic Environment Strategy [Sept 2005]				☹	☹
	26.8.4	West Midlands Forestry Forum		Production of Woodland Delivery Plan [March 2006]				☺	☺
	26.8.5	West Midlands Energy Group		Production of Energy Delivery Plan [March 2006]				☹	☹
	26.8.6	Sustainability West Midlands		Completion of input into review of RSDF [May 2005]				☺	☺
	26.8.7	English Regions Network Task Groups/RTPI		Co-ordinate the establishment of ERN environment network and contribute to/influence national and interregional policy agenda and RTPI environment network. Framework agreed [March 2006]				☹	☺
	26.8.8	European Environment Group		Track and develop an EU forward plan and Interreg IIIc bids [March 2006]				☹	☹
Key Performance Indicators:	Completion of SA of Black Country Revision – 26.1 Completion of Regional Waste Strategy and SA – 26.5 Completion of Biodiversity delivery plan								
Risk Assessment:	Failure to agree priorities - mitigation; engagement of all sectors 26.8. Other policy areas to support priorities - mitigation; RSDF 27								
Summary Inputs									
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:					
Staffing Total	£54,732			WMRA to lead. Further financial support will be sought from;					
ODPM £	£54,732		£54,732	Biodiversity delivery plan 10K					
Partner £				Energy delivery Plan 20K					
Activity Total	£70,000			Flood Management project 5K (EA)					
ODPM £	£70,000		£70,000	Designed Environment Forum 15K (cabe) 15K AWM					

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Partner £				Baseline data/communications 10K		
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Work Strand:		[27] Sustainable Development								
Strategic Objective:		To develop a region where everyone enjoys a high quality of life, meeting their aspirations and needs without prejudicing quality of life for other communities and future generations.								
Desired Strategic Outcome:		To increase the policy integration and development of sustainable development into RSS and across other regional strategies.								
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06		
Regional Planning: To integrate SD into the development of regional planning/implementation and sustainability appraisal (SA)	27.1	*RSS Review Participate in the review of the RSS and SA	RSS	Completed SA of RSS and participation in SA review group. Begin integration of SA process into RSS review Project Plan.	Integration of SA process into RSS review Project Plan [Summer 2006]	Monitoring of SA	☺	☺		
	27.2	Development and roll out of SA/SEA training to facilitate good practice in development planning across the region	RSS	Completion of training programme [March 2006]	Further training /development of regional experts		☺	☹		
	27.3	*Develop and carry out partial SA of regional Waste Strategy as part of RSS track 2 review	RSS	Completion of partial SA of Regional Waste Strategy [December 2005]	Development of baseline data and SA of LDDs	Monitoring of SA	☺	☺		
Policy Integration and Development: To develop and support the integration and testing of the regional Sustainability Framework across regional strategies and plans	27.4	*Development of RSDF and rollout of programme testing of regional strategies and plans with SWM		Completion of RSDF [December 2005] Development of testing programme July 2005	April 2006 revised RSDF	Development of best practice	☹	☹		
Embed concept of Sustainable Development in regional/local strategic policies & plans	27.5	Engage with SWM to develop rolling programme of support to WMRA partnerships	RSS RSDF	June 2005 Agreed programme of activity at 2005 leading seminar	April 2006 review and update activity programmes		☺	☺		
Key Performance Indicators:		Completion of partial SA of Regional Waste Strategy 27.3								
Risk Assessment:		RSDF not used - mitigation - 27.4								
Summary Inputs										
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:						

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Staffing Total				WMRA and SWM lead		
ODPM £	£40,235	£40,235				
Partner £						
Activity Total	£100,000					
ODPM £	£100,000	£100,000				
Partner £						

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Work Strand:	[28] Economy							
Strategic Objective:	Take forward RSS Prosperity for All							
Desired Strategic Outcome:	To ensure that PA Policies are taken forward into LDFs and initiate preparation for the RSS revision process.							
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06
Sub-regional Foci	28.1	*Sub-regional focal group consider role of sub-regions in respect	RSS	Technical prep work [Autumn 2005]	Ongoing this activity will develop in line with ability of MUAs to deliver (or not)		☹	☹
Re-assessment of strategic employment land designation.	28.2	*WMELAG to co-ordinate review	RSS/RES	Brief written [Autumn 2005]	Implement appropriate action.		☹	☹
Identification of strategic network of centres	28.3	*RSS Centres Group to co-ordinate	RSS/RES	Consider consultants report [Spring 2005] Prepare for RSS Review Phase 2 [Autumn 2005 into 2006]	Work plan to be developed		☹	☺
Identification of warehousing and distribution facilities	28.4	WMELAG to co-ordinate with RTOG input	RSS/RES	Write brief [Autumn 2005 into 2006]	Work plan to be developed		☹	☹
Support the Regional Economic Development Officer's Group	28.5	Facilitate an effective network	RSS/RES	An effective network which provides economic policy advice to the Regional Assembly	An effective network which provides economic policy advice to the Regional Assembly	An effective network which provides economic policy advice to the Regional Assembly	☺	☺
Facilitate the LGA Representatives on the Cluster Opportunities Group (COG)	28.6	Facilitate the Cluster Group to meet periodically. <i>Support individual</i>	RES	The local government perspective is sought and considered by the COGs. [Ongoing]	The local government perspective is sought and considered by the COGs. [Ongoing]	The local government perspective is sought and considered by the COGs. [Ongoing]	☹	☹
Key Performance Indicators:	Publication of Regional Centres Study and Black Country Centres Options as part of RSS Review of Black Country							
Risk Assessment:	Resource diverted to Black Country Study - mitigation; move into 2006-07, seek funds from AWM							
Summary Inputs								
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:				
Staffing Total				WMRA lead an RSS associated activity. Working with local govt, business sector and OSG. Input from AWM				

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ODPM £			
Partner £			
Activity Total	£60,000		
ODPM £	£60,000	£60,000	
Partner £			

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Work Strand:		[30] Strategic Review							
Strategic Objective:		To improve the region's collective performance in addressing key regional priorities and AWM's performance in respect of delivering the regional economic strategy							
Desired Strategic Outcome:		Improved policies and delivery mechanisms that reflect the needs of the region. To examine the effectiveness of Advantage West Midlands and delivery partners in relation to the Regional Economic Strategy and Tasking Framework.							
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06	
Support Strategic Review process	30.1.1	Strategic Review Group	Regional Economic Strategy	Effective management of the strategic review process [Ongoing]	Effective management of the strategic review process [Ongoing]	Effective management of the strategic review process [Ongoing]	☹	☺	
	30.1.2	Budgetary Control		Completion of planned activities within allocated budget [Quarterly reports Ongoing]	Completion of planned activities within allocated budget [Quarterly reports Ongoing]	Completion of planned activities within allocated budget [Quarterly reports Ongoing]	☹	☺	
	30.1.3a	Publications		Preparation of summary and Annual Report Performance Indicator Report [Ongoing]	Preparation of summary and Annual Report Performance Indicator Report [Ongoing]	Preparation of summary and Annual Report Performance Indicator Report [Ongoing]	☹	☹	
	30.1.3b	Review of Strategic Review process		Review completed [April 05]	Review as appropriate	Review as appropriate	☺	☺	
	30.1.3c	Training and Development		Annual training programme completed March 06	Annual training programme completed March 07	Annual training programme completed March 08	☹	☺	
Monitor performance of Advantage West Midlands (AWM)	30.2.1	Tasking Framework	RES	Appropriate and regular information produced	Appropriate and regular information produced	Appropriate and regular information produced	☹	☺	
	30.2.2	AWM Annual report to Assembly	RES	Report made Oct 05	Report made Oct 06	Report made Oct 07	☺	☺	
	30.2.3	WM RES Action Plan monitoring	RES	Appropriate information including annual report	Appropriate information including annual report	Appropriate information including annual report	☺	☺	
	30.2.4	Liaison with GOWM	RES	Common approach [Quarterly]	Common approach [Quarterly]	Common approach [Quarterly]	☹	☺	
Equalities and Diversity Review (completion of prior year review)	30.3.1	*Draft Report	RSDF	Clear explanation of issues and recommendations [May 05]			☹	☺	

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	30.3.2	*Consultation	RSDF	Ensure factual accuracy and assess partner response [June 05]				
	30.3.3	*Launch	RSDF	Support for recommendations & implementation plans [July 05]				
High Technology Corridors Review (completion of prior year review)	30.4.1	*Draft Report	RES	Clear explanation of issues and recommendations [April 05]				
	30.4.2	*Consultation	RES	Ensure factual accuracy [May 05]				
	30.4.3	*Launch	RES	Formal response to recommendations [June 05]				
Rural Renaissance Review (completion of prior year review)	30.5.1	Evidence gathering	RES	Identification of issues [March to May 05]				
	30.5.2	*Draft Report	RES	Clear explanation of issues and recommendations [June 05]				
	30.5.3	*Consultation	RES	Ensure factual accuracy [June 05]				
	30.5.4	*Launch	RES	Formal response to recommendations [July 05]				
Current Year Review 1 (Thematic)	30.6.1	Preparation		Broad understanding of area [Sept to Oct 05]				
	30.6.2	Evidence gathering		Identification of issues [Nov 05 to Jan 06]				
	30.6.3	*Draft Report		Clear explanation of issues and recommendations [Feb 06]				
	30.6.4	*Consultation		Ensure factual accuracy and assess partner response [March 06]				
Regeneration Zones Revisited (current year review)	30.7.1	Preparation		Broad understanding of area [Oct to Nov 05]				

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	30.7.2	Evidence gathering		Understanding of progress made in implementing recommendations [Dec 05 to Jan 06]			☹	☹	
	30.7.3	*Draft Report		Clear explanation of issues and recommendations [Feb 06]			☹	☹	
	30.7.4	*Consultation		Ensure factual accuracy and assess partner response [March 06]			☹	☹	
New Current Year Review	30.8.1	Preparation		Broad understanding of area [Sep to Dec 05]			☹	☹	
	30.8.2	Evidence gathering		Understanding of area and identification of issues [Jan to March 06]			☹	☹	
New Current Year Review	30.9	Preparation		Background research [Jan to March 06]			☹	☹	
Gap Analysis	30.10.1	Identification of data		Identification of key regional indicators and baseline data [March to May 05]			☹	☠	
	30.10.2	Analysis		Assessment of impact of RES action plan [June to Sept 05]	Assessment of impact of RES action plan [June to Sept 06]	Assessment of impact of RES action plan [June to Sept 07]	☹	☠	
	30.10.3	Mid term assessment		Identify changes [Oct to Dec 05]	Half yearly assessment of gaps/ changes in RES	Half yearly assessment of gaps/ changes in RES	☹	☠	
ERN Regional Accountability Group	30.11.1	Chair and secretariat support		Quarterly meetings [Ongoing]	Quarterly meetings [Ongoing]	Quarterly meetings [Ongoing]	☹	☺	
	30.11.2	Project co-ordination		Development of Performance Indicators [May 06]	Annual Comparison of Performance Indicators	Annual Comparison of Performance Indicators	☹	☺	
	30.11.3	Project co-ordination		Assembly Members event [Oct 05]	Assembly Members event [Oct 06]	Assembly Members event [Oct 07]	☹	☺	
	30.11.4	Links with other organisations		Raise profile of scrutiny role [ongoing]	Raise profile of scrutiny role [ongoing]	Raise profile of scrutiny role [ongoing]	☹	☺	
Key Performance Indicators:		Completion of four reviews. Publication of annual report and four summary reports.							



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Risk Assessment:		Nothing changes - mitigation; keep process under review 30.1.3. Poor relationship with AWM - mitigation; GOWM				
Summary Inputs						
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:		
Staffing Total	£40,235			WMRA lead. Advantage West Midlands (including £2,500 for Equalities Strategic Review), Government Office West Midlands (including £2,500 for Equalities Strategic Review) Key regional partners support the review process by provision of evidence.		
ODPM £	£40,235		£40,235			
Partner £						
Activity Total	£50,427					
ODPM £	£47,927		£47,927			
Partner £	£2,500		£2,500			

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Work Strand:		[31] Health							
Strategic Objective:		The West Midlands Region becomes a healthier region by 2020, by improving health, prosperity and opportunity.							
Desired Strategic Outcome:		To deliver effective action on all Regional Health Priorities thereby contributing to improved health.							
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06	
Support the Regional Health Partnership	31.1.1	Set up and support four RHP meetings Review Membership of the RHP	Regional Health Priorities	Four meetings held [Mar 06] Review completed & recommendations implemented [Sept 05]	Mar 07 Sept 06	Mar 08 Sept 07	☺	☺	
Review the Regional Health Priorities in the light of the 'Choosing Health' White Paper	31.2	Work with GOWM/DOH team on the review. Make proposals to the RHP	RHP	Review completed and reported to the RHP. [April 05] Implement the approved changes to the RHP. [Mar 06]	Mar 06 Mar 07	Mar 07 Mar 08	☺	☺	
Promoting healthy lifestyles	31.3	Progress all the actions in PHL plan Review the progress with the Action Plan Update action plan	RHP	Progress on all the actions [Mar 06] Updated Action Plan approved by RHP [Sept 05]	Mar 07 Sept 06 Mar 07	Mar 08 Sept 07 Mar 08	☺	☺	
Reducing Tobacco Consumption	31.4	Progress all the actions in the RTC plan Review the progress with the Action Plan Update the action plan	RHP	Progress on all the actions in the plan [Mar 06] Review completed [Sept 05]	Mar 07 Sept 06	Mar 08 Sept 07	☺	☺	
Increasing the impact of the NHS as a 'corporate citizen'	31.5	Progress all the actions in the IINCC plan Review the progress with the Action Plan Update the action plan	RHP	Progress on all the actions [Mar 06] Review completed [Sept 05] Updated action plan [Sept 05]	Mar 07 Sept 06 Sept 06	Mar 08 Sept 07 Sept 07	☺	☺	

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Improving access to transport and services	31.6	To prepare a new Action Plan Form a Working Group to take forward the Action Plan	RHP	Action Plan approved by RHP [Mar 05] Make progress on > 50% of actions in the plan [Mar 06]	Mar 06 Mar 07	Mar 07 Mar 08		
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Developing effective health alliances	31.7	To support the preparation of the action plan with RAWM. Form a Working Group to take forward the action plan.	RHP	Make progress on > 50% of the actions in the plan [Mar 06] Working Group formed [Sept 05]	Mar 07	Mar 08		
Health proofing of regional policies	31.8	To support the development of the proofing analysis for housing	RHP	Publish the report and feed outcome into regional housing strategy preparations [July 05]	Mar 07	Mar 08	☺	☺
Ensure the Health Partnership has the opportunity to inform the RSS Partial Review	31.9	*The Partial Review of RSS will take account of relevant Health matters	RSS	RSS Partial Review informed by the Health Agenda [Ongoing]	Ongoing	Ongoing	☹	☹
Key Performance Indicators:		Review of the Regional Health Priorities in the light of the 'Choosing Health' White Paper completed and reported to the RHP 31.2						
Risk Assessment:		Partners not supporting regional working - mitigation; 31.1						
Summary Inputs								
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:				
Staffing Total	£43,423			WMRA led partnership activities enabled by Department of Health who provide the majority of funding with £24,000 in 2005-06 (which will be added to funds of around £14,000 carried forward from the 2004-05 f/y) to give a total contribution of £38,000.				
ODPM £	£5,423		£5,423					
Partner £	£38,000		£38,000					
Activity Total	£5,000							
ODPM £	£5,000		£5,000					
Partner £								

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Work Strand:	[32] Europe								
Strategic Objective:	For the West Midlands to be regarded as a work class region within Europe. To implement the European Strategic Framework strategic priorities, plans and actions.								
Desired Strategic Outcome:	For the West Midlands to achieve recognition as a world class region the West Midlands will engage fully with Europe and particularly the European Union states.								
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06	
Develop, drive and deliver the West Midlands European Strategic Framework 2004-2010.	32.1.1	The Assembly will work with WMIE and AWM on the review of the European Action Plan 2005-6, in a partnership context.	European Strategic Framework	The production of a new partnership oriented 2005-6 Regional European Action Plan. [May 05]	Ongoing	Ongoing	☹	☺	
	32.1.2	The Regional Assembly will strategically propose, lead and deliver key actions within the 2005-6 European Action Plan.		Effective strategic European and international engagement at regional level in the West Midlands			☺	☺	
Enable members of the Regional Assembly to engage effectively within systems of European and international governance in the best interests of the region.	32.2	The Regional Assembly will provide on-going effective policy support and information to members of the Assembly and associated partnership organisations, on European and international issues that impact upon the work of the Assembly and the region. The Region will play a leading role in voicing European issues within wide forums e.g. the English Regions Network.	Assembly Business Plan 2005-06 European Strategic Framework	Regular and effectively delivered policy support across the Assembly structure and wider forums. A well informed and proactively engaged Regional Assembly on European matters. [May 06]	Ongoing	Ongoing	☹	☺	

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Support and facilitate the development of effective European understanding and engagement across Assembly Regional Policy partnerships.	32.3	The Regional Assembly will ensure its Policy Partnerships develop an understanding, engagement and with European policy, funding or legislative issues that impact upon their policy area or the region more generally.	Assembly Business Plan 2005-06	A horizontal approach to European engagement across all partnerships and policy themes within the Assembly structure. A well informed and proactively engaged Regional Assembly on European matters. [May 06]	Ongoing	Ongoing		
Ensure the WM RSS links into the European Spatial Development Perspective	32.4	*The Partial Review of RSS will take account of relevant EU issues and the WM Strategic framework	RSS European Strategic Framework	RSS Partial Review informed by the European Agenda [Ongoing]	Ongoing	Ongoing	☺	☺
Key Performance Indicators:	The production of a new partnership oriented 2005-06 Regional European Action Plan – 32.1.1							
Risk Assessment:	Partners reduce commitment - mitigation; prioritise activities.							
Summary Inputs								
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:				
Staffing Total	£47,445			WMRA lead partnership working in close collaboration with AWM and WMIE who make a considerable in kind contribution to 32.1.1 and 32.1.2				
ODPM £	£47,445		£47,445					
Partner £								
Activity Total	£10,000							
ODPM £	£10,000		£10,000					
Partner £								

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Work Strand:	[33] Social Inclusion							
Strategic Objective:	To achieve equality of access and opportunity in all aspects of life for all the region's inhabitants							
Desired Strategic Outcome:	Integration of social inclusion objectives into regional strategies and operating plans thereby contributing to a more truly inclusive region							
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06
Address outcomes from the Strategic Review of Equalities and Diversity	33.1.1	To review the remit and composition of the Social Inclusion Partnership in the light of the review		An effective structure that reflects recommendations made by the review [Sept 05]			☹	☺
	33.1.2	To implement recommendations from the review that relate to the Assembly		Co-ordinated regional activities to address social inclusion issues in the region [Jan 06]			☹	☺
Ensure Social Inclusion Partnership has the opportunity to inform the RSS Review	33.2	The Partial Review of RSS will take account of social inclusion matters	RSS	RSS Partial Review informed by the social inclusion agenda [ongoing]	Ongoing	Ongoing	☹	☹
Establish partnership working at a regional level	33.3	To provide information and support to regional groups such as the Regional Faiths Forum and the Advisory Group on Ageing		Provision of a mechanism to allow specific regional groups to feed in to WMRA as appropriate [Ongoing]	Ongoing	Ongoing	☹	☺
Key Performance Indicators:	An effective structure that reflects recommendations made by the review – 33.1.2							
Risk Assessment:	Region fails to address the issues - mitigation; appropriate action plan and monitoring from Strategic Review 33.1 (RSDF 27)							
Summary Inputs								
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:				
Staffing Total	£20,117			WMRA lead with RSIOG a broad based officer group. AWM & GOWM £2,500 each				
ODPM £	£20,117	£10,058	£10,059	to strategic review.				

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Partner £			
Activity Total			
ODPM £	£10,000	£5,000	£5,000
Partner £			£5,000

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Work Strand:		[34] Culture & Skills							
Strategic Objective:		To make the West Midlands a special place offering the best through a wide range of cultural choice for the greatest number of people contributing to prosperity and health for all.							
Desired Strategic Outcome:		To support the implementation of the Regional Cultural Strategy Actions. To advise the Assembly on post-16 learning and skills issues, advise on any skills implications of the Regional Spatial Strategy and to provide an additional link to the new Regional Skills Partnership (RSP).							
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06	
To support the preparation of the new Regional Cultural Strategy(inc tourism)	34.1	To project manage the Local Authorities and Changing Cultural Partnerships study working with the Culture WM secretariat & project steering group	Regional Cultural Strategy	Recommendations about the type of support which Culture WM could offer to local and sub-regional partnerships to further the aims of the Regional Cultural Strategy Ideas for joint working across the Cultural sector at the local and sub-regional level	Ongoing	Ongoing	☹	☹	
							☺	☺	
To support the implementation of the RCS Action Plan	34.2	Working closely with WMLGA and other RCF members, planning and co-ordination work in relation to local authorities, sub-regional partnerships and Local Strategic Partnerships (LSPs) reflecting Policy PA10 of the Regional Spatial Strategy		Regional Cultural Strategy Update Action Plan completed Co-ordinated cross-sectoral working between local partnerships and regional agencies [Mar 06]	Ongoing	Ongoing	☹	☹	
To provide input to the Policy Partnerships with a particular focus on culture issues,	34.3	With the Assembly lead on European and international supporting Culture WM Project-focused programme in European and International Development. Strategic co-ordination (e.g via support of WM Tourism Officers with HET and AWM) to support implementation of the Visitor Economy Strategy		Increasing capacity in the cultural Sector to meet the relevant aspirations of the European Strategic Framework [Mar 06] Co-ordinated cross-sectoral working between regional agencies [Mar 06]	Ongoing	Ongoing	☹	☹	

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To keep Assembly and all Policy Partnerships briefed on regional cultural matters and new policy developments including changes to policy on casinos (Gambling Bill).	34.4	Regular briefings to Policy Partnerships and the Assembly as appropriate focusing on two Policy Partnerships in particular: Spatial Planning and Environment to ensure members develop an understanding of and engagement with Cultural policy, funding or relevant legislative issues		Briefings completed and an informed and engaged Assembly on cultural issues [Ongoing]	Ongoing	Ongoing	☹	☹
To support the work of the Regional Skills Partnership	34.5	To advise the Assembly and Policy Partnerships of the skills policy and prompt action where appropriate	Regional Skills Priorities Regional Economic Strategy	To have provided clear and demonstrable advice on policy issues to all the Policy Partnerships. [Mar 06]	Ongoing	Ongoing	☹	☹
To ensure that the Regional Spatial Strategy supports the implementation of the skills priorities.	34.6	To consider how implementation of RSS takes forward skills priorities	Regional Skills Priorities Regional Economic Strategy	To have worked through the skills implications of the RSS and to build up the Implementation Plans. [Mar 06]	Ongoing	Ongoing	☹	☹
Ensure the Skills Partnership and cultural consortium has the opportunity to inform the RSS Partial Review	34.7	*The Partial Review of RSS will take account of relevant skills and cultural matters	RSS RES	RSS Partial Review informed by the Skills and culture Agendas [Ongoing]	Ongoing	Ongoing	☹	☹
Key Performance Indicators:	Recommendations about the type of support which Culture WM could offer to local and sub-regional partnerships to further the aims of the Regional Cultural Strategy. To have worked through the skills and culture implications of the RSS and to build that the Implementation Plans.						☹	☹
Risk Assessment:	Skills – Assembly fails to adequately address and support the skills agenda - mitigation; 34.3 and 34.4 Culture – Assembly fails to engage with Cultural Consortium - mitigation; engagement of partners.							
Summary Inputs								
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:				
Staffing Total	£20,117			Skills lead - Regional Skills Partnership				
ODPM £	£20,117		£20,117	Culture lead - WM Life (Regional Cultural Consortium)				
Partner £								

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Activity Total	£5,000		£5,000		
ODPM £	£5,000				
Partner £					

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Work Strand:		[35] Rural							
Strategic Objective:		Rural interests to be fully engaged in regional policy development and delivery							
Desired Strategic Outcome:		The renaissance of the rural areas of the West Midlands							
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06	
Engagement of the rural interests in the regional working and policy.	35.1.1	Support for the WM Rural Affairs Forum secretariat lead by GOWM	RSS RDF RES	An inclusive and effective WMRAF providing leadership for the region on rural issues implementation of the RSS and the European Strategic Framework. [Mar 06]	Ongoing	Ongoing	☺	☺	
	35.1.2	Review of the membership and officer support arrangements		Review completed members engaged and effective [Sept 05]	Ongoing	Ongoing	☺	☺	
	35.1.3	Support for the Assembly members and WMLGA portfolio holder.		Members attending and effective. [Mar 06]	Ongoing	Ongoing	☺	☺	
	35.1.4	Support of the Rural Advisors Group(LSP and LAs)		Effective meetings programme and output managed. [Mar 06]	Ongoing	Ongoing	☹	☹	
A review of the ACCORD purposes and membership.	35.2	Review and recommendations to be prepared on the future of the ACCORD group	RSS RDF RES	An effective rural agencies officer group established properly working with the WMRFF and the implementation of the RDF [May 05]			☺	☺	

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An effective rural agencies officer group established properly working with the WMRFF and the implementation of the RDF [May 05]	35.3.1	Preparation of the RDF with partners organisations.	RSS RDF RES	(a)The completion of a first version of the WM RDF. [Apr 05]	Ongoing	Ongoing	☺	☺	
	35.5.2	Preparation of research to support the RDF	RSS RDF RES	(b)A more integrated and WM focussed rural delivery programme. [Ongoing]	Ongoing	Ongoing	☹	☺	
Key Performance Indicators:	35.3.1								
Risk Assessment:	Rural issues not given sufficient priority in regional policies - mitigation; 35.1, 35.5.2 Effective partner working								
Summary Inputs									
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:					
Staffing Total	£10,059			This is essentially an activity led by WM Rural Affairs Forum and draws on the reassurance and expertise of GOWM and partners with WMRA					
ODPM £	£10,059		£10,059						
Partner £									
Activity Total	£10,000								
ODPM £	£10,000		£10,000						
Partner £									

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Work Strand:	[37] Forestry							
Strategic Objective:	The implementation of the WM Regional Forestry Framework so as to extend and enhance the region's forestry and woodland							
Desired Strategic Outcome:	Create a viable and inclusive forestry and woodland sector that maximizes sustainable development through delivery of economic environmental, cultural and social benefits to the people of the region.							
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06
Preparation of the WM Regional Forestry Framework Action Plan	37.1.1	Preparation of the Action Plan	WM Forestry Framework	Action Plan prepared and agreed by Steering Group [Sept 05]	Ongoing	Ongoing	☺	☺
	37.1.2	Complete a first year of implementation		First year actions completed and second year actions planned [Mar 06]	Ongoing	Ongoing	☹	☺
With GOWM Appoint the Action Plan Manager and Steering Group	37.2.1	Agree appointment and establish the first year work plan.	WMFF	Leadership and forward development given by the APM to the WMFF [Apr 05]	Ongoing	Ongoing	☺	☺
	37.2.2	Set up a Steering Group to advise and support the post.		Effective Steering Group established.	Ongoing	Ongoing	☺	☺
	37.2.3	Link the work of the Action Plan Manager to the Assembly Policy Partnerships and RSS implementation		Action Plan and forestry policy effectively driven into other RSS implementation plans [Mar 06]	Ongoing	Ongoing	☹	☹
With GOWM Review the Membership and Operation of the WM Forestry Forum and	37.3.1	Initiate a review of the membership and purposes of the Forum.	WMFF	Refreshed terms of reference and work plan for the WMF Forum. [Dec 05]			☺	☺
	37.3.2			WMF Forum offers strategic advice to Assembly Policy Partnerships and the RSS process [Ongoing]	ongoing	Ongoing	☹	☹
Key Performance Indicators:	Action plan prepared and agreed by Steering Group 37.1							
Risk Assessment:	Failure to get buy-in to action plan - mitigation; engagement of partners 37.3							
Summary Inputs								
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:				

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Staffing Total	£40,235			DEFRA and Forestry Commission have contributed a total of £52,000 over 2004-2006 and with £45,000 of expenditure in 2005-06.		
ODPM £						
Partner £	£40,235		£40,235			
Activity Total	£4,765					
ODPM £						
Partner £	£4,765		£4,765			

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Work Strand:	[38] Regional Energy							
Strategic Objective:	To implement the WM Regional Energy Strategy Action Plan							
Desired Strategic Outcome:	By 2020 to have delivered the Wm commitment to the climate change challenge, having ensured a sustainable, secure and affordable supply of energy for everyone and strengthened the regions economic capability.							
Work Area/Objective	No:	Key Action/Tasks	Regional Strategy	Output Year 1	Output Year 2	Output Year 3	PROG 30.9.05	PROG 31.03.06
Action Plan for the implementation of the RENS.	38.1	Develop the Action Plan for the implementation of the RENS.	Regional Energy Strategy	Action Plan prepared and implementation begun [Mar 06]	Ongoing	Ongoing	☹	☺
Regional leadership for the implementation of the RES.	38.2	Regional Energy Advisor (REA) to be appointed and supported through a regional energy office.	RENS	Clear leadership is being given to the region on the implementation of the RES by the Assembly and other regional partners. [Mar 06]	Ongoing	Ongoing	☹	☺
Engagement of partners in the delivery of the RENS.	38.3.1	Establish a broader forum/board to advise and support the implementation of the Regional Strategy	RENS	The input and engagement of the partners is retained in the implementation of the Action Plan and the in the forward [Mar 06]	Ongoing	Ongoing	☹	☺
	38.3.2	To provide policy advice and input to the Assembly and all the regional Policy Partnerships on the regional energy issues.		Good quality advice on energy issues is provided the other regional bodies and these bodies are better informed about the impact of energy issues on their work. [Ongoing]	Ongoing	Ongoing	☹	☹
Securing Resources for the longer term Implementation of the RNES	38.4	Prepare a business plan and bidding document for DTI,	RENS	Funding secured for the long term implementation of the Action Plan and support for the Regional Energy office [Sept 05]	Oct 06	Oct 07	☺	☺
Monitor Progress of the RNES	38.5	Develop a monitoring strategy with the Regional Observatory		Positive Progress against the targets and Action Plan is recorded and reported [Mar 06]	Mar 07	Mar 08	☹	☺
Key Performance Indicators:	38.1							
Risk Assessment:	Partners fail to support the action plan and implementation of the RENS is ineffective - mitigation; strategic leadership by the REA supported by a good RENS Advisory Board and key partners.							

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Summary Inputs				
Expenditure Analysis:	Total	Planning	Non Planning	Partner Contributions:
Staffing Total				The Assembly will lead the work to establish the Regional Energy Officer with DTI providing 100% of the funding
ODPM £				
Partner £				
Activity Total	£100,000			
ODPM £				
Partner £	£100,000		£100,000	
