

Creating Central Bedfordshire

		KEY MILESTONES-IMPLEMENTATION PLAN																		
		2008										2009								
Line Nos.	Resp.	Mar-08	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-09	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
1	Strategic Leadership	SR																		
2	Governance structures	JS		Shad Authority, Shad Executive, CBIT, and TTFs (10th)																
3	Constitution	BM		Agreed Transitional Constitution (10th)									Agree New Constitution							
4	Implementation Strategy	SR		Approval given to the IS (10th)																
5	Vision and Strategic Plan	JS			Agree 1st draft - Emerging Priorities & Vision	Confirm draft - Emerging Priorities & Vision (10th)	1st draft - Strategic Plan	Final version - CBC Vision (5th)	Final version - Strategic Plan (2nd)											
6	Transition Implementation Plan and Risk Analysis	SR				Approve Implementation Plan & Risk analysis (10th)	Monthly review of Risks/Issues													
7	Management structure and process for senior appointments	JS				Agree CBC mgt structure and senior appts. (10th)														
8	Key partnerships	RWF							Agree CDRP Partnership arrangements		Agree membership to CBC's LSP		Agree CBC LAA for 2009-2011							
9	Equalities and Diversity Strategy	DM											Agree CBC Equalities & Diversity Strat.							
10	Establish Performance Management Framework	PS											Agree Perf. Mgt Framework for 2009							
11	Targets for the new National Indicators - under LAA	PS											Agree targets for Nat. Indicators							
12	Elections	JR																		Elections (tbc)
13	Finance and Assets																			
14	Section 24 Directions and consents	BM		Agree general and specific consents																
15	Financial planning & budgeting	DS		Agree 2008-09 transitional budget	Update December Bid financial data	Indicative services budgets			Agree formula & specific grant splits with BBC & CLG	Finalise 2009/10 tax base		1. Draft version of MTFs available. 2. Publish 1st draft 2009/10 Budget	1. Final version of MTFs available. 2. Agree 2009/10 Budget & Council Tax	Start Council Tax billing						
16	Records of assets, liabilities	DS/RE		BCC info packs released	Complete compilation of information								Agree final disaggregation of County assets with BBC							
17	Monitor transitional costs accrued	DS				Submit 1st budget monitoring report			Submit 2nd budget monitoring report				Submit 3rd budget monitoring report		Submit 4th budget monitoring report					
18	Monitor indicative savings accrued	DS											Submit 1st indicative savings report							
19	Accommodation Strategy	TC							Agree interim accommodation strategy (30th)				Agree detailed initial & medium term accommodation strategy (16)							
20	Notional (2008/09) budget requirement, notional council tax requirements and notional Band D council tax figures	DS							Agree notional amounts											
21	Service Design	MEH																		
22	Evaluate and propose options for joint-working, partnership and shared services delivery	MEH/PS			Complete proposal on shared services	Agree initial report on shared services (10th)														
23	Project Initiation Documents (PIDs)	MEH/PS			Sign off PIDs from workstreams															

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		(Date within brackets) refer to Shadow Exec. Meeting date										Completed Milestones	At Risk Milestones	Delayed Milestones	On-Track Milestones	Future Milestones		
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24	Business Plans and an 'umbrella' Directorate Plan	MEH					1st Draft- Services' Business Plans		1. Directorate Plans (30th) 2. Final version- Services' Business Plans	Officer/Mgt Challenge Day (approve Business Plans)								
25	SLAs and contracts for shared services	MEH/PS					Agree Hosting arrangements for CBC & BBC		Start negotiations on SLAs and contracts		Negotiation on SLAs and contracts completed							
26	Children Services	JD							Agree partnership arrangements			Agree Policies & Procedures		CBC Children's Trust established				
27	Adult Social Care (milestone tbc)	TK							Complete partnership arrangements					Joint Strategic Needs Assessment (JSNA)	Assmt of delivery arrangements, including Safeguarding protocols			
28	Highways (further milestones tbc after 21st May meeting)	RWf			Scoping meeting on 2nd. Arney contract presentation on 21st.									Agree Partnership arrangements				
29	Neighbourhood Engagement and Customer Empowerment	CJ2																
30	Customer Engagement	CJ2					Customer Engagement shared-services proposal completed											
31	Role of town and parish councillors	CJ2										Councillors' role proposal completed						
32	An enhanced customer service strategy	CJ2									Agree Locality Strategy (25)				Customer First Strategy completed and approved by Shad. Exec. (17th)			
33	Community and voluntary engagement	CJ2							Approve Bedfordshire and Luton Compact						Community Engagement Strategy completed and approved by Shad. Exec. (17th)			
34	ICT	RW																
35	ICT systems and infrastructure	RW			Finalise ICT PID (3 streams and 19 projects)				ICT requirements + implementation plans for each of these services	Development Web Site available for CBC web content	CBC Core Network installed and operational				Deliver working core infrastructure (1st)			
36	Communications	RE																
37	Communication Strategy	RE			Agree Transition Comm. Plan				Agree CBC Comm. Strategy									
38	Brand Identity	RE							Agree Brand Identity (30th)	Approve Brand Identity Impl. Plan								
39	Roadshows and Staff Sounding Board events	RE				Roadshows		Staff Sounding Board										
40	Culture and People	MW																
41	Trade union engagement - monthly meeting to negotiate staff transfer terms, & agree on local protocols for recruitment	MW	1st meeting started															
42	Appoint Directors and Heads of Services	MW			Appoint Interim CYP Director	Recruitment commences	Identify/ringfence for Head of Services		All Directors appointed and internal HoS selected	Externally appointed HoS completed			CE Advert.			CE Appointed		
43	People Management Protocols	MW				Approve People Management Protocol												
44	Recruitment strategy to give direction to appointments	MW				Approve Snr. Mgt. Recruitment Strategy												

