

<b>SHADOW EXECUTIVE</b> <b>30 September 2008</b>
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<b>SUBJECT</b>	<b>Implementation Plan Monitoring Report</b>  To report on overall progress following the adoption of the Implementation Plan by Shadow Executive on 10 June 2008.
<b>REPORT OF</b>	<b>Officer Programme Board</b>
<i>Contact Officer: Simon Redmore (01462 611255)</i>	

**IMPLICATIONS**

<b>SUSTAINABILITY</b>	None arising from this report.
<b>FINANCIAL</b>	As at 9 September £2.3m has been committed against the transitional budget of £18.2m.
<b>LEGAL</b>	The Shadow Authority is required by the Implementation Order to prepare, keep under review, and revise as necessary, an Implementation Plan.
<b>PERSONNEL/EQUAL OPPORTUNITIES</b>	None arising from this report
<b>COMMUNITY DEVELOPMENT/SAFETY</b>	None arising from this report
<b>TRADES UNIONS</b>	None arising from this report
<b>HUMAN RIGHTS</b>	None arising from this report
<b>KEY ISSUE</b>	No
<b>BUDGET/POLICY FRAMEWORK</b>	No

<b>OTHER DOCUMENTS RELEVANT TO REPORT</b>
<b>“Implementation Plan and Risk Analysis”, Item L2, Shadow Executive, 10 June 2008</b>

<p><b>RECOMMENDATION:</b></p> <p><b>That a more detailed report on ICT transition issues be made to the next meeting of the Shadow Executive.</b></p> <p><i>Reason for Recommendation: So that Shadow Executive can monitor progress and comply with the requirement of the Implementation Order regarding the need to maintain an implementation plan to deliver the new unitary authority.</i></p>
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**Background**

1. This is the fourth progress report to Shadow Executive since the Implementation Plan was agreed at the meeting on 10 June. The report follows the previously used format.

2. The Implementation Plan has continued to be used at the monthly meeting with DCLG officials to report on progress and updates have been considered by the meetings of the Central Bedfordshire Implementation Team which includes key partners.
3. As Members will recall the Implementation Plan focuses on key milestones. Beneath this level of planning is a much more detailed Gantt chart itemising all the tasks for each workstream within the programme. The Gantt chart requires close attention to detail to ensure that dependencies are identified and that progress within individual workstreams is on track. The Gantt chart is progressing well and continued focus is being given to dependencies between workstreams.

### **Overall Progress and Variances**

4. A copy of the latest Implementation Plan is copied at Appendix “A” and shows which targets are completed, on track, at risk, or delayed.
5. The current position regarding exceptions shown on the plan is as follows:

<b>Milestone</b>	<b>Proposed Action</b>
Line 25 – agree hosting arrangements with Bedford Borough	Overall good progress has been made in recent weeks. With the exception of line 30 below, remaining aspects are details.
Line 30 – customer engagement	There is a difference of view with Bedford Borough over hosting the contact centre. Discussion is at Director level for resolution. An oral update will be given at the meeting.
Line 35 – ICT systems and infrastructure	This is an emerging area of concern arising from the implications of decisions about data disaggregation. A workshop for Central Bedfordshire and Bedford Borough officers, facilitated by Deloitte, is scheduled for 29 September. An oral update will be given at the meeting.
Line 45 – Phase 2 disaggregation of County staff	Running two weeks late due to re-phasing of the project and the fact that fewer than expected County staff are geographically based. The minor delay is not a cause for concern.

### Ministerial Visit

6. John Healey MP, Minister for Local Government will be visiting Bedfordshire on 7 October. He is due to be with Bedford Borough in the morning and in Priory House during the afternoon. A programme for the visit is in preparation in conjunction with Mr Healey's office. He is currently due to meet with the Shadow Executive at 2.30 pm.
7. Members may recall that Mr Healey wrote to the Leader of the Shadow Executive on 31 March setting out his expectations for the delivery of the new unitary authority. In that letter Mr Healey said that he would be following closely the progress being made, both to ensure that where matters are his responsibility that his department was giving all the support that it could, and secondly to enable him to account to Parliament on the progress being made as a result of the Structural Change Orders. He also said in the letter that he hoped to visit each of the areas undergoing restructuring in the coming months.

### Expenditure on Creating Central Bedfordshire

8. All expenditure on the transition to Central Bedfordshire is managed centrally. The table below shows the transitional budget breakdown included in the December 2007 submission and commitments as at 9 September against that budget.

<b>Budget Monitoring to 9 September 2008</b> (Against Transitional Budget)			
<b>Budget £m</b>	<b>Element</b>	<b>Spend (£s inc. Commitments to 31/03/09)</b>	<b>Remaining (£s)</b>
0.50	Accommodation	22,166	477,834
0.90	Change management	1,187,178	-288,178
0.10	Miscellaneous	49,452	50,548
0.70	Contract novation	0	700,000
4.80	I.T.	691,493	4,108,507
0.50	Training	10,492	489,508
0.20	Communications / branding	52,356	147,644
0.70	Elections / democracy	81,925	618,075
0.30	Recruitment	250,000	50,000
0.60	Relocation	0	600,000
5.20	Early retirement	0	5,200,000
2.20	Redundancy	0	2,200,000
1.50	Closedown	0	1,500,000
<b>18.20</b>		<b>2,345,062</b>	<b>15,854,938</b>

9. Forecast expenditure on change management is running ahead of the amount allocated in the transitional budget. Officers will review the allocation of the budget between the various expenditure elements with a view to maintaining overall expenditure within the £18.2m total.

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**Background Papers:** None specific  
**Location of Papers:** Deputy Chief Executive's office, Priory House, Shefford.  
**File Reference:** CG3