

Creating Central Bedfordshire

		KEY MILESTONES-IMPLEMENTATION PLAN (TRANSITION PROGRAMME)																		
		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	JS																		
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	Key Milestones- Implementation Plan (Transition Programme) and Risk Analysis	SR			Approve Implementation Plan & Risk analysis (10th)	Monthly review of Risks/Issues									TTF Handover Plans (17)					
7	Management structure and process for senior appointments	JS			Agree CBC Mgt structure and senior appts. (10th)															
8	Key partnerships	JM/IP									1. Agree CDRP Partnership arrangements. 2. Agree membership to CBC's LSP			Agree CBC LAA for 2009-2011						
9	Equalities and Diversity Strategy	IP											Agree CBC Equalities & Diversity- Position Statement							
10	Establish Performance Management Framework	IP												Agree Perf. Mgt Framework for 2009						
11	Targets for the new National Indicators- under LAA	IP														Agree targets for Nat. Indicators				
12	Elections	JR															Elections (4th)			
13	Finance and Assets	CH																		
14	Section 24 Directions and consents	BM		Agree general and specific consents																
15	Financial planning & budgeting	CH		Agree 2008-09 transitional budget	Update December Bid financial data	Indicative services budgets			1. Agree formula & specific grants splits with BBC & CLG 2. Officer/Mgt Challenge Day 1 (budget & staffing) 3. Challenge Day 3 (budget & staffing)	Finalise 2009/10 tax base 2. Officer/Mgt Challenge Day 2 3. Challenge Day 3 (budget & staffing)		1. Draft version of MTF S available. 2. Publish 1st draft 2009/10 Budget	1. Final version of MTF S available. 2. Agree 2009/10 Budget & Council Tax	Start Council Tax billing						
16	Records of assets, liabilities, and Capital Investments	CH		BCC info packs released	Complete compilation of information						1. Agree final disaggregation of County assets with BBC 2. Capital Investment Strategy (16)	Capital Programme 2009/10-2012/13								
17	Monitor transitional costs accrued	DS				Submit 1st budget monitoring report					Submit 2nd budget monitoring report									Submit 4th budget monitoring report
18	Monitor indicative savings accrued	DS													Submit 1st indicative savings report					
19	Accommodation Strategy	CC						Agree interim accommodation strategy (30th)			Agree detailed initial accommodation plan				Agree FINAL medium-term property strategy (17)					
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			Complete proposal shared-services	Agree initial report on shared-services (10th)														
23	Project Initiation Documents (PIDs)	MEH			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. 2nd Draft- Services Business Plans									
25	SLAs and contracts for shared services	SR					Agree Hosting arrangements for CBC & BBC		Start negotiation on SLAs and contracts		Negotiation on SLAs and contracts completed							
26	Children Services	EG							Agree partnership arrangements			Agree Policies & Procedures	1. CBC Children's Trust established 2. Plan to consult on new CYPP 3. Safeguarding arrangements		Inauguration of CBCT			
27	Adult Social Care (milestone tbc)	TK							Complete partnership arrangements				1. Joint Strategic Needs Assessment (JSNA) 2. Safeguarding Review Completed					
28	Highways and Transportation	BJ			Scoping meeting on 2nd. Amey contract presentation on 21st.						Agree arrangements with BBC for ownership of transport routes & cross-boundary recharging	Split of children and adults transported by CBC	Novated Highways Contract agreement	Agree home-to-school transport policies (+SLAs and processes for issuing bus passes)	1. Streetlight energy supply contract 2. Pupil database up & running 3. Highways 5-year work programme completed 4. Disaggregation of highways and transport data files completed			
29	Neighbourhood Engagement and Customer Empowerment	RE																
30	Customer Engagement Contact Centre	CJ2					Customer Engagement shared-services proposal completed											
31	Complaints, Comments, Compliments	IP													Agree Customer Relations Policy (17th)			
32	An enhanced customer service strategy	CJ2													Customer First Strategy completed and approved by Shad. Exec. (17th)		Agree Locality Strategy	
33	Community and voluntary engagement	IP							Approve Bedfordshire and Luton Compact						Community Engagement Strategy completed and approved by Shad. Exec. (17th)			
34	ICT	CH																
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	CBCC Core Network installed and operational				Deliver working core infrastructure (1st)	
36	Communications	RE																
37	Communication Strategy	RE			Agree Transition Comm. Plan				Agree CBCC Comm. Strategy									
38	Brand Identity	RE							Agree Brand Identity (30th)		Approve Brand Identity Impl. Plan							
39	Roadshows and staff communication events	RE					Roadshows				Communication to staff on structures	Communication to staff on accommodation & posts	1. Create Sound Boards 2. Members Drop-in Sessions	1. Tier 2 Management Event 2. Tier 3 Management Event		Welcome Pack to all employees		
40	Culture and People	CH																
41	Trade union engagement - monthly meeting to negotiate staff transfer terms, & agree on local protocols for recruitment	MW	1st meeting started															

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42	Appoint Directors and Heads of Services	MW			Appoint Interim CYP Director	Recruitment commences	Identify 'ring fence' for Head of Services				1. All Directors appointed. 2. Internal HoSs appointed.			Externally appointed HoS completed	Decision on Partner Org for CE recruitment			CE advertisement posted			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																
45	Employee structures	SJ			Detailed information available	1. Aggregated list of MBDC/SBDC staff completed 2. Disaggregation of County staff- Phase 1				1. 1st draft detailed structure consulted upon with TU. 2. Phase 2 Disaggregation of County staff				1. Appeals hearing takes place. 2. Mapping employees to new structure	Individual employee's role confirmed in writing			Individual employee's work-location confirmed	Identified employees informed of ring-fencing and managed change process			
46	Pay/grading review; and agree new Policy	MW				Approve Snr. Managers' pay					Approve pay/grading and remun. Policy.											
47	Agree principles for automatically transferring staff	MW							Approve automatic transfer principles													
48	Agreement on redundancy and severance provision.	SJ													Approve Policy Statement redundancy compensation (16th)							
49	Organisational Development and Training Plan	SJ							Approve Org. Dev. Plan					Workforce Training Plan								
50	HR Strategy paper for approval	SJ												Approve HR Strategy								
51	Commence equal pay audit	SJ																			Commencement of Equal Pay Audit	
52	Key Corporate Projects																					
53	Inspections	WO-W			Adult Soc Care/Comm. Learning/Safeguarding (SOVA)					Annual Performance Assessment of Children's Services											Comprehensive Area Assessment (tbc from April onwards)	
54	Eco-Towns	TS				Consultation shortlist & prelim. appraisal					CLG Consultation draft PPS and Sustainability Appraisal		Respond to CLG Consultation on the Draft PPS and Sustainability Appraisal	Publish policy statement								
55	Dunstable/Luton Bus-way	GA					LBC and BC to conclude legal agreement															
56	Business Harmonisation/ Transformation project (Modena)	RE							Business harmonisation report completed				Initial Transformation Strategy completed	Business harmonisation implementation plan agreed								
57	Energy from waste	GA							PF Outline Business Case (BEaR project)	Submission to DEFRA											Publish in OJEU	
58	Growth Agenda	GA				1. LDF-Preferred Spatial Options; 2. Agree LDV model								LDF-Governance arrangements for Year 1								
59	The National Institute for Research into Aquatic Habitats (NIRAH) project.	GA																			Submit detailed planning application	