

Creating Central Bedfordshire

		(Date within brackets) refer to Shadow Exec. Meeting date										Completed Milestones	At Risk Milestones	Delayed Milestones	On-Track Milestones	Future Milestones		
KEY MILESTONES-IMPLEMENTATION PLAN (TRANSITION PROGRAMME)																		
Line Nos.		Resp.	2008			2009												
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-09	Feb	Mar	Apr	May	Jun	Jul
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	Member Development Plan	Council Induction Plan				
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 CBCLAA for 2009-2011					
9	Equalities and Diversity Strategy	IP													Agree CBCEqualities & 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											Draft Election Plan			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	1. Start Council Tax billing 2. SAPPayroll-testing completed 3. User strained on SAPPayroll					
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 3rd 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			Draft medium-term property strategy completed	Agree FINAL medium-term property strategy (17)	Legal Transfer of disaggregated property				
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 on shared-services	Agree initial report on shared-services (10th)													
23	Project Initiation Documents (PIDs)	MEH		Sign off PIDs from workstreams														

CreatingCentralBedfordshire

		(Date within brackets) refer to Shadow Exec. Meeting date										Completed Milestones	At Risk Milestones	Delayed Milestones	On-Track Milestones	Future Milestones		
KEY MILESTONES-IMPLEMENTATION PLAN (TRANSITION PROGRAMME)																		
Line Nos.	Resp.	2008					2009											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-09	Feb	Mar	Apr	May	Jun	Jul	Aug
24	MEH				1st Draft- Services Business Plans		1. Directorate Plans (30th) 2. 2nd Draft- Services Business Plans											
25	SR				Agree Hosting arrangements for CBC & BBC		Start negotiation on SLAs and contracts			Negotiation on SLAs and contracts completed		Governance structure identified	Prioritised shared-service tested					
26	EG						Agree partnership arrangements			Agree Policies & Procedures		1. Plan to consult on new CYPP 2. Safeguarding arrangements	CBC Children Trust established	Inauguration of CBCT				
27	TK						Complete partnership arrangements					1. Joint Strategic Needs Assessment (JSNA) 2. Safeguarding Review Completed 3. SWIFT solution interfaced & tested						
28	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		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	RE																	
30	CJ2				Customer Engagement shared-services proposal completed							1. Contact Centre infrastructure in place 2. Contact Centre staff trained	Contact Centre staff relocated to Melbourne House					
31	IP												Agree Customer Relations Policy (17th)					
32	CJ2												Customer First Strategy completed and approved by Shad. Exec. (17th)					
33	IP						Approve Bedfordshire and Luton Compact							1st Town & Parish Council Conference		Community Engagement Strategy completed and approved by Shad. Exec.		
34	CH																	
35	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	RE																	
37	RE		Agree Transition Comm. Plan				Agree CBC Comm. Strategy											
38	RE						Agree Brand Identity (30th)		Approve Brand Identity Impl. Plan			Contents for web pages approved						

Creating Central Bedfordshire

(Date within brackets) refer to Shadow Exec. Meeting date		KEY MILESTONES-IMPLEMENTATION PLAN (TRANSITION PROGRAMME)																			
Line Nos.	Resp.	2008						2009													
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-09	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep		
39	Roadshows and staff communication events	RE				Roadshows					Communication to staff on structures	Communication to staff on accommodation & posts	1. 'Belinspired' staff roadshows 2. Create Sound Boards 3. Members Drop-in Sessions			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																			
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 employee to new structure	Individual employee's role confirmed in writing	Indicative mapping completed	1. 3rd Tier appointments completed 2. Employees mapped and informed	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. (28th)					1. CBC staff structures set up on SAP Payroll 2. All payroll info on SAP completed	SAP Payroll tested and validated							
47	Agree principles for automatically transferring staff	MW					Approve automatic transfer principles														
48	Agreement on redundancy and severance provision.	SJ								Approve Policy Statement on redundancy compensation (16th)				Deadline for expressions of interest in VR/ER							
49	Organisational Development and Training Plan	SJ/PW						Approve Org. Dev. Plan				1. Workforce Training Plan 2. CBMT Mgt Event	1. Tier 2 Management Event 2. Tier 3 Management Event								
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										
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				

Creating Central Bedfordshire

		KEY MILESTONES-IMPLEMENTATION PLAN (TRANSITION PROGRAMME)												On-Track Milestones	Future Milestones				
		2008						2009											
Line Nos.	Resp.	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-09	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
58	Growth Agenda	GA			1. LDF-Preferred Spatial Options; 2. Agree LDV model					LDF-Governance arrangements for Year 1			LDF Task Force Reconstituted						
59	The National Institute for Research into Aquatic Habitats (NIRAH) project.	GA												Submit detailed planning application					