

Creating Central Bedfordshire

LineNos.	Description	Resp.	KEY MILESTONES-IMPLEMENTATION PLAN (TRANSITION PROGRAMME)																	
			2008	2009					2010		2011		2012							
			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	Member Development Plan	Council Induction Plan						
4	Implementation Strategy	SR	Approval given to the IS (10th)																	
5	Vision and Strategic Plan	JS		Final version - Strategic Plan (2nd)																
6	Key Milestones-Implementation Plan (Transition Programme) and Risk Analysis	SR											TTF Handover Plans (17)							
7	Management structure and process for senior appointments	JS																		
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			1. Agree formula & specific grants splits with BBC & CLG 2. Officer/Mgt Challenge Day 1 (budget & staffing)	Finalise 2009/10 tax base 2. Officer/Mgt Challenge Day 2 (budget & staffing) 3. Challenge Day 3 (budget & staffing)					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	1. Start Council Tax billing 2. SAPPayroll-testing completed 3. User trained on SAPPayroll						
16	Records of assets, liabilities, and Capital Investments	CH	BCC info packs released								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 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)	Start of 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																		
23	Project Initiation Documents (PIDs)	MEH																		

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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		1. Directorate Plans (30th) 2. 2nd Draft - Services Business Plans												
25	SLAs and contracts for shared services	SR		Start negotiations on SLAs and contracts		Negotiation on SLAs and contracts completed			Governance structure identified	Prioritised shared services tested						
26	Children Services	EG		Agree partnership arrangements			Agree Policies & Procedures		1. Plan to consult on new CYPP 2. Safeguarding arrangements							
27	Adult Social Care (milestones b/c)	TK		Complete partnership arrangements					1. Joint Strategic Needs Assessment (JSNA) 2. Safeguarding Review Completed 3. SWIFT solution interfaced & tested							
28	Highways and Transportation	BJ				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 works programme completed						
29	Neighbourhood Engagement and Customer Empowerment	RE														
30	Customer Engagement Contact Centre and Customer Services	CJ2							1. Contact Centre infrastructure in place 2. Contact Centre staff trained	Contact Centre staff relocated to Melbourne House						
31	Complaints, Comments, Compliments	JP								Agree Customer Relations Policy (17th)						
32	An enhanced customer service strategy	CJ2								Customer First Strategy completed and approved by Shad. Exec. (17th)						
33	Community and voluntary engagement	IP		Approve Bedfordshire and Luton Compact							1st Town & Parish Council Conference			Community Engagement Strategy completed and approved by Shad. Exec.		
34	ICT	CH														
35	ICT systems and infrastructure	RW			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 CBC Comm. Strategy												
38	Brand Identity	RE		Agree Brand Identity (30th)		Approve Brand Identity Impl. Plan			Contents for web pages approved							
39	Roadshows and staff communication events	RE				Communication to staff on structures	Communication to staff on Accommodation & posts	1. 'Be Inspired' staff roadshows 2. Create Sound Boards 3. Members Drop-in Sessions			Welcome Pack to all employees					

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			Apr	Sep	Oct	Nov	Dec	Jan-09	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
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		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														
44	Recruitment strategy to give direction to appointments	MW														
45	Employee structures	SJ		1. 1st draft detailed structure consulted upon with TU. 2. Phase 2 Disengagement of		1. Appeals hearing takes place. 2. Mapping employees to new structures	Individual employee's role confirmed in writing	Indicative mapping completed	1. 3rd Tier appointments completed	Individual employee's work-location confirmed	Identified employees informed of fringing and managed change					
46	Pay/grading review, and agree new Policy	MW			Approve pay/grading and remun. Policy. (28th)				1. CBC staff structures set upon SAP payroll 2. All payroll in 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			Annual Performance Assessment of Children's Services								Comprehensive Area Assessment (tbc from April onwards)			
54	Eco-Towns	TS				CLG Consult on draft PPS and Sustainability Appraisal		Respond to CLG Consultation on the Draft PPS and Sustainability Appraisal								
55	Dunstable/Luton Bus-way	GA														
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					LDF - Governance arrangements for Year 1									
59	The National Institute for Research into Aquatic Habitats (NIRAH) project.	GA											Submit detailed planning application			