

# Regional Programme Milestone Plan

<b>KEY</b>	<span style="color: green;">●</span> On schedule and/or no problems being encountered	<span style="color: blue;">●</span> Risk plans/project plan/approach to be produced/ agreed
<span style="color: orange;">●</span> Some problems being encountered which Regional Programme Board need to be aware of	<span style="color: black;">●</span> Closed	<span style="color: purple;">●</span> On hold pending further information and/or decision action or intervention
<span style="color: red;">●</span> Problems/Issues requiring Regional Programme Board		

Author:	Regional Programme Manager
Version:	0-2

Regional Milestone Plan 2011/12 - schemes agreed to be implemented												Q1 2011/12			Q2 2011/12			Q3 2011/12			Q4 2011/12			Comments		
Start Date	Next Imp Date	Next Benefit review	Name	HP	NYP	SYP	WYP	Status	Sponsor	Director Lead	Force reps	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March			
1-Apr-11	1-Dec-11	N/A	<b>Overall Programme Governance</b>	X	X	X	X	●	DCC Whyman	Gill Bardsley Regional Programme Manager	K Parker-Rea - NYP C Sykes - SYP F Furlong - H/Side K Gilert - WYP	Regional HR Forum established	PPPU Leeds City Council Peer review		Milestone plan drafted Risk/priorities drafted Governance/tolerance levels drafted	Milestone Plan and Programme progress report to RCB Strategic Delivery plan drafted	Monthly progress report	Monthly progress report - Financial approach - Governance req - Risk assessment - Prioritisation	Monthly progress report Governance and controls in place	Regional Costing Model Agreed Monthly progress report	Monthly progress report	Monthly progress report	Monthly progress report	Monthly progress report	Amber due to appointment of Regional Programme Manager who is in the process of setting up the relevant programme governance mechanisms Financial governance requirements and processes Audit requirements, end stage reviews, project reviews Risk registers now complete Issues log needing production Milestone Plan prepared; Programme Progress report presented RDG/RCB/RSP August 2011	
27-Jan-11	1-Oct-11	1-Dec-11	<b>Procurement</b>	X	X	X	X	●	DCC Whyman	Chris Mottershaw Regional Procurement Director	L Matthews - NYP P Whalett - SYP H Cairns - H/Side J Osborne - WYP	Programme/project governance confirmed and in place Plan drafted	In force savings as defined by the regional project <b>£363,000*</b> Product Based planning day	Project Board agree Contract Standing Order recommendations Plan baselined and agreed by Board	Appoint Regional Director JPAC decision making - Contract Standing orders	Forces procurement documentation/processes reviewed Contract savings being reviewed by Heads of Finance in each Force**	Process for identifying and recording contract savings revised and implemented***	Tailoring review completed		Project Board agreement of regional documentation/processes	Initiate Zanzibar workstream				Draft regional procurement documentation/ processes completed Integration plan agreed	*In force savings for Humberside and NYP to be added currently pending confirmation of figs **All savings will be back dated to April 2011 Confirmation as to consultation timescales and restructures *** Number of issues surrounding calculation of costs and savings. In order to agree figures reported regional group organised to clarify all budget and financial reports for RCB / JPAC
27-Jan-11	1-Nov-11	1-Dec-11	<b>Scientific Support</b>	X	X	X	X	●	DCC Whyman	Supt A Nolan	M Bates - NYP P Morris - H/Side K Morton - SYP A Nolan - WYP	Programme/project governance confirmed and in place 4 Year Plan drafted	Product based planning day	In force savings as defined by the regional project <b>£5,149,000*</b>	Finalise draft thematic proposals Role profiles for SMT drafted	Plan baselined and agreed by Board Schematic reviews completed Org structure proposals agreed by Project Board Union Consultation begins	Advertise Regional Director's role Org structure proposals agreed by RDG/RCB	Commence Implementation Phase 1 Thematic Structures	Two year strategic plan circulated to stakeholders **Regional Costing Model Agreed	Recruit regional director	SSU Build handover		***For savings realised see comments	*In force savings for Humberside and NYP to be added, currently pending confirmation of figs Expected completion time for regional SSU is 2014 rather than previously scheduled ** Number of issues surrounding calculation of costs and savings. In order to agree figures reported a regional group organised to clarify all budget and financial reports for RCB / JPAC ***April 2012 £822,435 savings from Management review Feb 2013 £2.1m SOCO plus £1.1m Fingerprints May 2013 £4.8m Central Submissions In force savings for Humberside and NYP pending confirmation TOTAL Savings £8.8m All savings subject to verification and command team approval of business case and staff settlement costs		
1-Jun-11	1-Nov-11	1-Mar-12	<b>ICT 5th Domain</b>	X	X	X	X	●	N Hiller - SYP	J Bland - SYP	R Hatfield - NYP P Whiteley - WYP G Dawson - H/Side D Rock-Evans - SYP	Report submitted to RCB for financial approval from JPAC	JPAC approved financing	Work commenced on implementation					Cost benefits and savings established.					Infrastructure embedded	Confirm the dates and deliverables from plan	
1-Jan-11	TBC	1-Dec-12	<b>Single HR and Training Services</b>	X		X		●	ACO Watson - H/Side/SYP	J Bland - SYP	L Booth SYP B. Hodgkiss SYP S. Wilson HP A. Stoikevic			In force savings (H <b>£1.8m</b> ) In force savings (SYP <b>1.9m</b> )	Formalise interim management arrangements	Formation of joint HP/SYP collaborative group	Joint command decision			Final approval HP/SYP Police Authority				Implementation begins	Phase 1 - 2011-12 In force savings Phase 2 - 2012/13 Exploit partnership opportunities Phase 3 - 2015 Formal Regional Solution	
1-Apr-11	TBC	1-Dec-12	<b>ICT Organisational Structure</b>	X		X		●	ACO Nigel Hiller - SYP	Joint Head of SYP/HP	TBC		Begin consultation on Section 23		Benefits realisation strategy developed	Formation of joint HP/SYP collaborative group	Joint head of ICT appointed	Single management team appointed		Final approval HP/SYP Police Authority				Implementation begins	Support project plan development including comms plan and risk register.	
<b>Schemes that require decisions to progress</b>																										
23-Dec-10	25-Aug-11	01-Jan-12	<b>Criminal Justice</b>	X	X	X	X	●	DCC Crompton - WYP	C/Supt Rob O'Dell - SYP	N Burnett - NYP S Graham - H/Side C Sykes - SYP J Crowther - WYP				Interim update to RDG			Outline Implementation plan to RDG/RCB							Development of recommendations; file preparation; case presentation; structures and potential savings	RDG commissioned further work and project update has been deferred to October for RCB in order to finalise costings for the outline implementation plan. If costings are unavailable the report will be presented in December
1-Jul-11	1-Dec-11		<b>HR Shared Services</b>		X		X	●	DCC Crompton - WYP	Hilary Sykes - WYP	R Holmes - NYP J Hughes - WYP F McGregor - Region				Agree Strategic Commitment between NYP/SYP	Identify areas for partnership activity				Present results on partnership activity to RDG / RCB					Begin partnership implementation	Confirmation on which areas of HR to be scoped to be confirmed at Sept RDG
1-Jul-11	1-Dec-11		<b>ICT Organisational Structure</b>		X		X	●	T/DCC -Tim Madgwick	Russell Hatfield - NYP	R Hatfield - NYP P Whiteley - WYP			Discuss partnership arrangements	Agree Strategic Commitment between NYP/SYP	Begin Scoping options				Present results on partnership activity to RDG / RCB					Begin partnership implementation	Confirmation on which areas of HR to be scoped to be confirmed at Sept RDG
23-Dec-10	28-Apr-11		<b>Fleet</b>		X	X	X	●	Nigel Brook ACO WYP	R Flint - NYP	W Lambert - H/Side S Thompson - WYP Sarah Gilding - SYP		Scoping begins	Regional Savings template designed			Collaborative regional contracts specification designed	Present regional savings update to RCB		Update reports on options and progress					Trading account approach implemented to enable confirmed financial plans to be completed	What and when local savings will be delivered What and when regional savings will be delivered (collaboration)
1-Jul-11	1-Jan-12	TBC	<b>Specialist Ops (Firearms)</b>	X	X	X	X	●	ACC Leaver	Cl Jepson - SYP	TBC			Begin Scoping project			Present Findings to RDG	Develop Business Case		Present Business case to RCB	JPAC Endorse Business Case			Agree implementation Date and resources	Amber as some slippage in project and change of governance	
1-Apr-11	1-Jan-12	TBC	<b>Crime- Phase 2 (SOC)</b>	X	X	X	X	●	ACC Sahota	C Supt Martyn Bates	TBC		Begin Scoping project				Present Findings to RDG/RCCG	Begin developing Business Case		Present Business case to RDG/RCB	JPAC Endorse Business Case			Agree implementation Date and resources	Pending further information to present RDG with scoping results in September	
1-Oct-11		TBC	<b>Specialist Ops - Marine / Underwater</b>	X	X	X	X	●	ACC Leaver	TBC	TBC				Humberside to identify resource to progress project	Resources to be agreed and discussed RDG	Begin Scoping Project								Present Business Case 1/4/12 to RCB	
1-Jul-11	1-Oct-11	TBC	<b>Press / Comms / Media and Marketing</b>	X	X	X	X	●	DCC Crompton - WYP	TBC	CS C Taylor - NYP A Clayton - WYP				RPT begin scoping project					Present results to RDG who will identify resources to build business case if agreed to progress				Present Business Case to RDG/RCB	RDG to agree resources once results from scoping have been presented to group	
1-Jul-11	1-Oct-11	TBC	<b>Vetting</b>	X	X	X	X	●	T/DCC -Tim Madgwick	S Read -NYP	TBC				RPT begin scoping project					Present results to RDG who will identify resources to build business case if agreed to progress				Present Business Case to RDG/RCB	RDG to agree resources once results from scoping have been presented to group	
1-Jul-11	1-Dec-11	TBC	<b>Firearms licensing</b>	X	X	X	X	●	T/DCC - Mark Whyman	CS Alan Ford	TBC				RPT begin scoping project					Present results to RDG who will identify resources to build business case if agreed to progress				Present Business Case to RDG/RCB	RDG to agree resources once results from scoping have been presented to group	