

Appendix E MILESTONE DATES and RESOURCES

Milestone	Start Date	Completion Date
Destination Work contract implementation	December 2014	Ongoing
Supporting People contract implementation	December 2014	Ongoing
Establishment of Project Development Group to engage partners and stakeholders in project development and bid submission	July 2015	December 2015
Establishment of Project Steering Group (top tier governance) and second tier governance (integrated support operational group; employer group)	February 2016	On-going
Risk assessment completed and mitigations in place/built in to project implementation framework	September 2015	December 2015
Agreement of communication and policies and frameworks	December 2015	December 2015
Project final sign off by BCC Cabinet	February 2016	February 2016
DWP appraisal feedback and due diligence – decision and offer letter and project implementation framework agreed	January 2016	February 2016
Detailed Project Delivery Partner Guidance and commissioning frameworks and service specifications produced	January 2016	February 2016
Monitoring framework agreed to include: Project outputs Beneficiary data Financial data for partner audits/claims checking	November 2015	February 2016
Delivery / activity “counting” commences for existing match funded contracts	September 2015	On-going
Procurement phase commences, with non-OJEU level contracts completing first	February 2016	June 2016
Activity by existing/ interim project staff	December 2015	March 2016
Recruitment of new staff on fixed term contracts	February 2016	April 2016

Project brand/logo agreed and initial publicity	January 2016	February 2016
Agreement of monitoring and evaluation framework	November 2015	November 2015
Operational 'go-live' date	September 2015	Phased from September to February 2016
Initial impact assessment/interim evaluation	December 2016	February 2017
Second Stage impact assessment/evaluation	November 2017	December 2018
Final impact assessment/evaluation	June 2018	July 2018 (with finalisation of targets achieved in December 2018)
Dissemination strategy launched to include policy makers, employers, and service providers.	March 2017	March 2017
Sustainment strategy agreed if applicable	March 2018	March 2018
Project wind down and closure	December 2018	December 2018

STATEMENT OF RESOURCES REQUIRED

People	Project Sponsor Project Manager BCC YEI Management and Administration team- through deployment of some existing posts within the Employment and Skills service as match funding and the use of the M&A income element of the project to underpin other existing salaries and grow capacity through the funding of fixed term post and/or secondments. Legal Services Finance Officers Corporate Procurement European and International Division
Equipment	None over and above standard equipment e.g lap tops, issued to officers and members of Birmingham City Council staff.

PROGRAMME TEAM

See Management and Administration structure including Delivery Partner structures see Appendix B of this report