

Appendix

Tasks, Milestones and Accountabilities

Actions and **deliverables** which the Council is committed to over the next two years (to May 2022) in pursuit of our goals, as well as milestones, timelines and accountable officers for each.

Contents

Cllr Ian Ward - Leader	3
Cllr Brigid Jones - Deputy Leader	24
Cllr Tristan Chatfield – Finance and Resources	39
Cllr Kate Booth – Children’s Wellbeing.....	46
Cllr Jayne Francis – Education, Skills and Culture	53
Cllr Paulette Hamilton – Health and Social Care	62
Cllr John Cotton – Social Inclusion, Community Safety and Equalities	69
Cllr John O’Shea – Street Scene and Parks.....	76
Cllr Sharon Thompson – Homes and Neighbourhoods	79
Cllr Waseem Zaffar – Transport and Environment	84

Cllr Ian Ward - Leader

Actions and Deliverables

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Birmingham Design Guide					
The Birmingham Design Guide will reiterate and update Birmingham's commitment to delivering high quality design across all scale of development. It will provide guidance on all aspects of design, supporting the Birmingham Development Plan (BDP) and Development Management in Birmingham.	By 2022 we will have adopted the Design Guide as planning guidance; and be using it to actively enhance the quality of place across Birmingham.	Birmingham Development Plan	1. Leader approval for consultation	December 2020	Simon Delahunty-Forrest
			2. Public Consultation	March 2021	
			3. Review and refined final document	September 2022	
			4. Cabinet approval to adopt document	December 2022	
			5. Adopt Design Guide	December 2022	
Birmingham Smithfield					
Birmingham Smithfield, which has been created through the relocation of our Wholesale Markets represents one of the largest and most exciting regeneration projects in Europe. Smithfield will deliver new cultural and leisure attractions, vibrant retail markets and 300,000 square ft of floor space for new and existing small businesses, as well as a residential neighbourhood with 2,000 new homes and high-quality public realm, integrated public transport links to the wider city centre and the creation of 3,000 new jobs.	By 2022 the development partner for Smithfield will have been appointed, obtained planning permission and commenced enabling and infrastructure works to support the creation of a new world class destination in the heart of the city centre.	Capital Programme	1. a) Cabinet Outline Business Case (OBC) and Contract Award Approval b) GBSLEP OBC Approval c) Contract Sign	December 2020	Ian MacLeod
			2. a) Enabling and Infrastructure Works b) Commence Voluntary Acquisitions	March 2021	
			3. Outline Planning Application Submission	June 2021	
			4. a) Phase 1 Detailed Planning Application Submission b) Outline Planning Application Consent c) Commence Compulsory Purchase Order (CPO)	September 2021	

Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
			d) Phase 1 Detailed Planning Consent		
Bordesley Park Area Action Plan					
<p>The adopted Bordesley Park Area Action Plan (AAP) provides the planning context for guiding the development and regeneration of the area to the east of the city centre, including Washwood Heath, Bordesley Green, Bordesley Village and Small Heath, up to 2031. A key scheme identified in the AAP that will deliver employment opportunities in the local area is the Birmingham Wheels scheme. We will bring forward delivery of this key site and appoint a partner to help provide up to 1m sq. ft of new employment space and create around 3,000 jobs.</p>	<p>By 2022 we will have procured a development partner for the employment development of the Wheels site and will have commenced the preparation of the planning application.</p>	<p>Birmingham Development Plan</p>	1. Wheels Outline Business Case to Cabinet	March 2021	<p>Doug Lee</p>
			2. Wheels Full Business Case and commence procurement	June 2021	
			3. Select Development Partner	December 2021	
			4. Progress planning application	March 2022	
Business Growth Programme					
<p>A comprehensive package of support to develop and grow Small & Medium Enterprises (SME) businesses cross the City as well as Greater Birmingham & Solihull Local Enterprise Partnership (GBSLEP) Marches areas. This is a major business support programme, which seeks to improve business confidence, stimulate business activity, encourage investment, develop new markets and new products, raise skill levels and create new jobs. We will continue to be flexible in delivery and aim to adapt programmes to respond to the current economic crisis.</p>	<p>By 2022 we will have delivered the majority of our existing £77m Business Growth Programme; providing a package of business support strengthening supply chain companies, stimulating innovation and growing existing SMEs. Over three years this will have supported 1,000 SME's and created 2,000 new jobs.</p>	<p>Business Growth Programme</p>	1. Completed delivery of £10m Discretionary Grant Fund	December 2020	<p>Mohammed Zahir</p>
			2. Ongoing delivery of £55m Business Growth Programme	March 2021	
			3. Possible launch of Heavy-Duty Vehicle Fund (for Clean Air Zone) - £10m	December 2021	
			4. Launch of Supplier Skills Programme	March 2022	

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
City Centre Enterprise Zone					
Continued implementation of the £1bn investment plan for the City Centre Enterprise Zone which will support accelerated delivery of office and residential development. Once complete the EZ will have delivered 40,000 jobs, 1m sq. m. commercial floorspace and 4,000 new homes across the City Centre in the period up to 2038.	By the end 2022 the City Centre Enterprise Zone will have supported the development of some of our most significant office schemes including: <ul style="list-style-type: none"> - Paradise - 1 Centenary Way - 103 Colmore Row - Three Snow Hill - Arena Central - Over 2,000 sqm of new public realm will have been delivered at Southside and Snowhill to increase the popularity of these areas of the city centre for business and leisure. 	Capital Programme	1. Full business Case for Southside Public Realm submitted to the GBSLEP	December 2020	James Betjemann
			2. GBSLEP funding approval for Digbeth High Street public realm improvements	March 2021	
			3. Old Curzon Station building refurbishment completed	June 2021	
			4. Digbeth High Street public realm scheme complete	January 2022	
			5. Belmont Works scheme complete	December 2021	
			6. Southside Public Realm complete	March 2022	
			7. Snow Hill Public Realm complete	September 2022	
City Centre Public Realm					
The project will deliver a package of works resulting in a comprehensive renewal of the public realm within the City Centre Core. This covers the public places of our city centre, its squares and streets, and will include the refurbishment of Victoria Square and repair of 'The River' Fountain; and support the daytime pedestrianisation of the retail core of the City Centre.	By 2022 phase one of the city centre public realm project will be complete in time for the Commonwealth Games comprising Victoria Square, the 'River' fountain and Colmore Row/ Waterloo Street	Capital Programme	1. Design development	March 2021	Phil Edwards
			2. Construction site Victoria Square	May 2021	
			3. Construction start Colmore/ Waterloo	May 2022	
			4. Construction Water Fountain	March 2021	
			5. Construction complete of phase one	March 2022	
Corporate Landlord Review					

Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
To create a true Corporate Landlord function to manage the property assets of the City Council, ensuring Health & Safety compliance and effective utilisation.	By 2022 we will have completed and implemented the creation of the Corporate Landlord function to manage - both strategically and operationally - the Council's property portfolio, improving both Health and Safety compliance and the utilisation of the assets.	Property Strategy	1. Full Business Case to Cabinet regarding the creation of Corporate landlord function	March 2021	Kathryn James
			2. Mobilisation of moves of functions into new Corporate Landlord model	June 2021	
			3. Full implementation of Corporate Landlord model (including budget transfers)	September 2021	
			4. Ongoing review of portfolio	December 2021	
			5. Commence strategic review of portfolio	March 2022	
			6. Ongoing review of portfolio	June 2022	
Delivery of the city's housing programme including InReach and Birmingham Municipal Housing Trust (BMHT)					
The Birmingham Municipal Housing Trust (BMHT) is the council's delivery team for building new rented and market homes across the city. Key schemes due to start on site in 2020/21 include Yardley Brook, which will deliver 300 new homes; Bromford Estate, which will deliver 53 homes for social rent, and a further 180 new homes all for social rent; major procurement of 100 off-site manufactured homes for social rent; as well as Pool Farm where we will be seeking to deliver up to 280 new homes. We aim to deliver larger family accommodation to address the housing needs of those on Housing Register and those in temporary accommodation.	By 2022 we will have progressed our acceleration of housing delivery plans for 7000 affordable homes by 2029/30. Including delivery by Registered Providers, external partners as well as Help to Buy.	BMHT Programme	1. Forecast handover 51 rental & complete 10 sales units	December 2020	Colette McCann
			2. Forecast handover 16 rental units 15 sale	March 2021	
			3. Forecast handover 33 rental & complete 40 sales units	June 2021	
			4. Forecast handover 108 rental & complete 110 sales units	September 2021	
			5. Forecast handover 120 rental & complete 43 sales units	December 2021	

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Development Management in Birmingham - Development Plan Document					
The Development Management in Birmingham will provide detailed policies to help determine planning applications and development decisions across the whole City complementing the Birmingham Development Plan.	By 2022 we will have adopted the document which will provide detailed up to date development management policies to help determine planning applications and supporting the delivery of the Birmingham Development Plan.	Birmingham Development Plan	1. Examination in Public	November 2020	Maria Dunn
			2. Adoption	March 2021	
East Birmingham Inclusive Growth Strategy					
The Strategy sets out the Council's approach to the East Birmingham/North Solihull Inclusive Growth Corridor in the context of major planned infrastructural investments including HS2 and the planned Midland Metro extension to Solihull.	By 2022 we will have established a Delivery Board and be delivering against an adopted strategy and delivery plan that sets out the Council's approach to the East Birmingham/North Solihull Inclusive Growth Corridor in the context of major planned infrastructural investments including HS2 and the planned Midland Metro extension to Solihull.	East Birmingham Inclusive Growth Strategy	1. Formal consultation concludes and development of initial delivery plan underway	December 2020	Mark Gamble
			2. Delivery Board established, Strategy adopted, and delivery plan agreed	March 2021	
			3. Ongoing delivery of priority projects including community engagement and programme development	September 2021	
Shaping our Medium-Term Financial Plan (MTFP)					
We will re-balance the budget that has been hit by the impact of COVID-19 over the 2020-23 timeline. Offering a 3-year vision for services, a COVID-19 recovery plan and a path back to financial resilience based on a view of the available funding.	By February 2021 we will have an initial three-year detailed budget plan and a further seven year less detailed plan that robustly match our spending plans to the resources available, includes a recovery plan and a refreshed balance sheet that supports ongoing investment in priorities		1. Lobby via comprehensive spending review call for evidence and business rates consultations.	September 2020	Rebecca Hellard
			2. Refreshed Medium Term Financial Plan forecast.	November 2020	
			3. Council agrees budget for 21/22, three-year detailed budget plan with seven further years planned and an initial Outcome Based Budget	February 2021	

Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
	By 2022 we will have developed a 10-year Financial Plan and introduced Outcome Based Budgets		4. Council agrees budget 22/23 and 10-year financial Plan with Outcome Based Budgets	February 2022	
Economic Recovery Strategy					
The purpose of the Recovery Strategy is to summarise the City Council's contribution to supporting the economy of the city as it recovers from the COVID-19 crisis and adapts to changing conditions, including the challenges of leaving the European Union. The Economic Recovery Strategy will be published by the end of March 2021. This will sit alongside the Council's own recovery strategy and the Community recovery work.	By 2022 we will have an approved Economic Recovery Strategy which will have delivered a range of projects and improvements around key themes based on the city council's distinct role in place leadership, including place development and management; green recovery; supporting people and businesses.		1. Approval and implementation of strategy: priorities used to inform regional and national funding bids	End of March 2021	Maria Dunn
			2. Ongoing implementation, monitoring and review	May 2022	
Smethwick to Birmingham Corridor Development Framework					
Preparation jointly with Sandwell MBC of a development framework for the corridor between Smethwick and Birmingham. The framework will support the coordinated development of the corridor, the delivery of infrastructure enhancements and the redevelopment of the City Hospital site.	By 2022 the City Council, along its partners, will have agreed a development framework for the corridor.	Birmingham Development Plan	1. Instruction of Consultant Team	November 2020	Rebecca Farr
			2. Cabinet approval for consultation	June 2021	
			3. Public consultation	July 2021	
			4. Final Document	September 2021	
Edgbaston Reservoir					
Production of a Supplementary Planning Document (SPD) for Edgbaston Reservoir, one of Birmingham's most important open spaces. It will provide	By 2022 we will have adopted a Supplementary Planning Document.	Birmingham Development Plan	1. Work collaboratively with community to amend the Supplementary Planning Document	December 2020	Simon Delahunty-Forrest

Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
clear guidance for future development and activity at the reservoir, including a mixed-use residential-led development on the Tower Ballroom site. The plan will encourage leisure, sport and community activities are accessible to all, enhance the local nature reserve, provide opportunities for improved health and wellbeing and create a safe vibrant environment for residents and visitors to enjoy.			2. Undertake a second round of public consultation	June 2021	
			3. Seek cabinet authorisation to adopt the final Supplementary Planning Document	September 2021	
			4. Progress delivery of the Masterplan	June 2021	
HS2					
Supporting construction of the new city centre terminus as well as delivering a £724m investment programme which will provide local infrastructure and development thereby enabling activity to maximise the economic benefits of HS2, to include 36,000 (net) jobs, 4,000 new homes and 600,000 sqm of employment space.	By 2022 we will have secured full business case approval for EZ funding to deliver the enhanced public realm surrounding the station, and the Curzon Metro stop to integrate the Birmingham Eastside Metro extension with the Station.	Capital Programme	1. Submit Outline Business Case for Moor Street Improvement Scheme	March 2021	James Betjemann
			2. Greater Birmingham & Solihull Local Enterprise Partnership (GBSLEP) approval for funding to develop the target cost for the HS2 Curzon Station Enhanced Public Realm	December 2021	
			3. HS2 Curzon Station Public Realm / Metro Stop - Stage 1 contract award to develop the target cost.	June 2021	
			4. GBSLEP approval for the Full Business Case to Deliver the HS2 Curzon Station Enhanced Public Realm.	December 2021	
Commercial Property Portfolio					
To use the Council's retained commercial property assets comprising approximately 5800 buildings and land holdings. This	By 2022 we will have completed a review of the commercial investment	Property Strategy	1. High level portfolio asset review to be completed by October 2020.	December 2020	Kathryn James

Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
will generate rental and service charge income of approximately £31.5m per annum.	portfolio. The rationalisation, disposal and acquisition of assets will deliver a portfolio which meets the City's financial objectives. We will have identified suitable investment and acquisition opportunities to support delivery of increased rental returns and financial performance in line with our Long-Term Financial Plan (LTFP) through to 2024.		2. Disposal of assets and purchase of new assets commencing in Q3 of 2020.	December 2020	
			3. Report progress on investment and disposal activity to the Commercial Property Investment Board on a quarterly basis.	Quarterly 21/22	
			4. Report update Investment Strategy annually to Cabinet	June 2022	
Ladywood Estate Regeneration					
The Ladywood Estate has been identified as an area for housing led regeneration that will address both social and environmental issues and deliver significant benefits for the local community and wider Birmingham economy.	By 2022 we will have (or about to) appointed a developer/ investor partner to take forward one of the largest city centre estate renewals in the UK, comprising two sites (Ladywood Central 150 acres and Ladywood Broad Street 6 acres), includes 82 acres Council owned land.		1. Recommence procurement process	March 2021	Simon Delahunty-Forrest
			2. Complete procurement process	June 2021	
			3. Production of Final Delivery Strategy and Full Business case	December 2021	
			4. Full Business Case Cabinet approval	March 2022	
			5. Preferred Developer contract Execution	June 2022	
Langley Sustainable Urban Extension (SUE)					
Facilitate the delivery of a 6,000 (circa) dwelling sustainable urban extension. A range of types and tenures including affordable housing, primary and secondary school, open space, community facilities and transport improvements.	By 2022 we will have a planning approval in place for the delivery of a 6,000 (circa) dwelling sustainable urban extension.		1. Outline planning application submitted	March 2021	Ian MacLeod
			2. Detailed planning application submitted	March 2022	
			3. Start on site	September 2022	
Paradise					

Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
<p>Working with the lead developer Argent we are helping to deliver one of the UK's most important city centre developments. The redevelopment of the former library and Conservatoire will deliver ten high quality new buildings which will combine office, retail and hotel uses with new public space.</p>	<p>By 2022 Phase One will have been completed; to include One Chamberlain Square fully let to PwC and Two Chamberlain, providing 183,000 sqft for premium occupiers; Phase Two will be nearing completion, including delivery of One Centenary Way providing 280,000 sqft and progress with a new hotel, Three Chamberlain Square and Ratcliff Square.</p>	<p>Capital Programme</p>	1. Two Chamberlain complete	PC Achieved Apr 2020. 12-month defect period in effect.	<p>Simon Garrad</p>
			2. Work ongoing Phase Two	March 2021	
			3. One Centenary Way complete	December-2022	
			4. Phase Two completion – Three Chamberlain Square and a new 4* hotel + public realm	June 2024	
Peddimore					
<p>Peddimore is set to become one of the region's most important employment and economic locations and will provide excellent employment opportunities for local people from all backgrounds. Working with the lead developer IM Properties we will help create a high-quality development which attracts leading national and international manufacturing and logistics businesses, delivers a best in class employment location and an economic asset that Birmingham can be proud of.</p>	<p>By 2022 the infrastructure works for the site will be completed including a new junction on the M42 and internal spine roads as well as landscaping.</p>	<p>Capital Programme</p>	1. Start on site	March 2021	<p>Ian MacLeod</p>
			2. Infrastructure works completed	September 2022	
			3. Phase 2 prepared for development	March 2023	
			4. Completion of initial phase 1 buildings	March 2023	

Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Perry Barr Masterplan					
The production of a masterplan to support and guide the long-term development of the Perry Barr area. The Masterplan will provide a clear direction for development post Games development and will be supported by a delivery plan.	By 2022 the Masterplan will be adopted, and the pre-Games development fully delivered.	Birmingham Development Plan	1. Engagement with stakeholders on vision, objectives, and opportunities	December 2020	Simon Delahunty-Forrest
			2. Production of Draft Masterplan for formal consultation	March 2021	
			3. Finalisation of Plan and endorsement by BCC Cabinet	June 2021	
Perry Barr Regeneration - pre-Games and post-Games					
With more than 60 hectare of brownfield land at Perry Barr there is an opportunity for investment to deliver an exciting vision for the regeneration of Perry Barr as part of the Commonwealth Games legacy. Investment in sustainable transport and placemaking will act as a catalyst for significant housing growth in Perry Barr, which will ultimately deliver more than 5,000 new homes as well as driving opportunities for schemes to enhance the local centre.	By 2022 the first phase of the residential scheme will have been delivered to provide new homes, highways work completed to unlock development sites and provide an improved environment for active travel, and a new station and bus interchange will be operational.	Commonwealth Games Programme	1. Residential scheme, highways work, and station scheme on site. Job Centre relocation scheme underway to enable National Express relocation.	December 2020	Rebecca Farr
			2. Remediation strategy in place; funding asks identified; disposals strategy agreed including approach to Phase 2	March 2021	
			3. Implementation of disposals strategy commenced	September 2021	
			4. Highway works completed; station completed	December 2021	
Redevelop Alexander Stadium into a World Class Stadium on Time and on Budget					
i) Procure and oversee the successful construction of the new Alexander Stadium within budget and on time. ii) Deliver a sustainable solution for the Perry Park/Alexander Stadium Complex through an adopted Full Business Case	i) Completed Commonwealth Games Legacy Stadium on time and on budget, meeting design brief and scope to deliver legacy outcomes post games including additional community access. ii) Made Improvements to Perry Park to meet council	Commonwealth Games	1. Construction commenced on 25 May 2020: Practical completion and handover to the CWG Organising Committee on 1st April 2022.	April 2022	Dave Wagg Chris Jordan
			2. Full Business Case for Perry Park/Stadium Regeneration Project May 2021	May 2021	

Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
	priorities to encourage active lifestyles				
New Ways of Working and Maximising Efficiency Across the Council's Estate					
<p>We have an opportunity like never before to create a truly agile workforce and realise the associated benefits for the Council, our workforce and the communities we exist to serve Our goal is to cultivate an agile culture and behaviours throughout the organisation and to fully implement the working practices, technology and facilities to enable all Members and staff to operate in a fully agile way. To do so effectively we must become an insight led and evidence-based organisation, working with sound and reliable data to determine how to best meet the needs of our communities</p> <p>The New Ways of Working Programme has been identified as a means to bring together and build upon existing work on developing insight and intelligence, agile working, a modern workplace and the provision of locality-based working.</p>	<p>By 2022 we will have completed the transformation of the CAB estate to reflect modern working practices. We will re-envison the future of the Council House complex and establish the desired model of premises to facilitate the delivery of front-facing services to the citizens of Birmingham.</p> <p>We will re-imagine what our customer offer is in our locality, including co-location and integrated working across all our services.</p>	<p>Property Strategy/ New Ways of Working</p>	1. Review current proposals in light of Covid-19 experiences.	December 2020	<p>Kathryn James</p>
			2. Take forward OBC to Council House electrics. Further discussions regarding the future vision for the Council House. Socialise proposals regards Public Hubs	December 2020	
			3. OBC to dispose of Lancaster Circus	December 2020	
			4. FBC to Cabinet for Council House electrical refurbishment.	June 2021	
			5. Commencement of electrical refurbishment of Council House complex.	September 2021	
BCC Property and Asset Compliance					
<p>Continue to strengthen arrangements related to the Property and Asset portfolio.</p>	<p>To demonstrate a clear understanding of the extent of the Property and Asset Portfolio, who is responsible for each, and that they are competent to be responsible. To ensure that all necessary</p>	<p>Property & Assets</p>	1. Map of Property and Asset Portfolio	December 2020	<p>Simon Naish / Kathryn James</p>
			2. Define competencies & assign Responsible Persons to roles	January to December 2021	

Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
	competencies are met and that associated statutory testing and inspecting regimes are current.		3. Support Property Services with the programme of resurvey and assessment	January 2021 - 2023	
Rea Valley Urban Quarter					
The Rea Valley Urban Quarter will become a vibrant mixed-use area delivering jobs, homes and a network of green spaces and pedestrian routes. Accommodating over 5,000 new homes the area will provide new housing attracting families to the city centre supported by a range of community facilities and employment space.	By 2022 we will have an adopted Supplementary Planning Document (SPD) and strategy for delivering 5,000 new homes & appropriate employment, office, leisure growth including social and physical infrastructure.	Birmingham Development Plan	1. Cabinet approval of the masterplan	December 2020	Simon Delahunty-Forrest
			2. Production of Delivery Plan Implementation Strategy	December 2021	
			3. Flood and infrastructure programme development (to align with the Flood Risk Management Programme, subject to securing the necessary funding) - Strategic Outline Case completion (includes comms and funding plan).	March 2022	
Snow Hill Growth Strategy					
The Snow Hill growth strategy will create a development proposition focussed on the successful transformation of Snow Hill train station and its immediate environs. Including redevelopment of the current railway station, create office space and improve connectivity to the Jewellery Quarter and investments in relation to the A38 and A4540 Ring Road, to address issues including through traffic, air quality, severance, and modal shift.	A collaboration agreement between BCC and Network Rail will be in place. An outline business case will be developed. Procurement: land and funding strategies will be in place to enable development of partner procurement.		1. Cabinet approval to progress the proposals to Full Business Case.	March 2021	Phil Edwards
			2. Production of delivery plan and implementation strategy (note other milestones, relating to procurement, funding and delivery will be achieved post 2022)	March 2022	

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Strategic Management of EU and Transformational Funding Programmes					
<p>The Council has a crucial role to play in ensuring the City maximises its opportunities to attract EU funding which can be used to support jobs, skills and infrastructure programmes.</p>	<p>By 2022/23 we will have worked towards securing a possible further £30m of EU funding resources through either extending existing projects with additional resource or securing new projects from nationally unallocated resources; we will have also lobbied and influenced the introduction and implementation of the new UK Shared Prosperity Fund to ensure that it secures at least £250m of new Regional Funding to sustain the level of resources previously secured from the European Union.</p>	<p>Strategic Management of EU and Transformational Funding Programmes</p>	<p>1. Secured additional £30m EU resources by 2022/23 (note £7.765m of additional resources secured to date, August 2020)</p>	<p>March 2022</p>	<p>Lloyd Broad</p>
			<p>2. Ongoing delivery and support of £100M EU funding (up to 2023)</p>	<p>March 2021</p>	
			<p>3. Secured £250m (min) agreement for UK Shared Prosperity Fund (subject to further information from Government Comprehensive Spending Review)</p>	<p>March 2022</p>	
Our Future City Plan – Central Birmingham					
<p>The plan will provide the vision, ambitions and framework of key actions for delivering the city's growth needs in the context of decarbonising development; greening and adding biodiversity; clean air; minimising waste, embracing technology and innovation etc.</p> <p>Given the profound challenges being faced by what is one of major economic assets we will establish a working group to undertake a review of the city centre's office and retail sector, and given their close economic relationship, the leisure</p>	<p>By 2022 we will have adopted a transformational plan for Central Birmingham setting the direction for the next 15-20 years focused on delivering social, environmental and economic prosperity. The vision and set of strategic actions in the plan will guide the implementation of a delivery programme supporting policy and project formulation.</p>	<p>Birmingham Development Plan</p>	<p>1. Early engagement including undertaking stakeholder activity city centre commercial market review</p>	<p>December 2020</p>	<p>Simon Delahunty-Forrest</p>
			<p>2. Draft Plan production</p>	<p>June 2021</p>	
			<p>3. Cabinet/Leader approval for consultation</p>	<p>September 2021</p>	
			<p>4. Consultation Draft published</p>	<p>September 2021</p>	

Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
and F&B sectors; in doing so we will engage meaningfully with a range of stakeholders, including Business Improvement Districts, developers and businesses to understand their short, medium and long-term needs			5. Consultation review/plan revisions	December 2021	
			6. Adoption	March 2022	
Trade, Tourism and Investment (TTI) programme					
Birmingham 2022 is a once-in-a-generation opportunity to showcase the UK to international investors, businesses, entrepreneurs, students and visitors. TTI is a three-year programme delivered by the West Midlands Growth Company that will: Promote the West Midlands and the wider UK as a world-class destination for trade, investment, education and tourism; Drive long-term economic benefit; and boost the UK's global reputation. BCC is included in the Programme Governance (Board and Co-ordination Group) as a key stakeholder. Alongside this, a Birmingham Visitor Destination Plan will be produced.	Develop the TTI with the WMGC by 2022 to maximise investment into the City from the Commonwealth Games and enhance the City's image and reputation.		1. Full Business Case (FBC) submitted to HMG	December 2020	Richard Woodland
			2. DCMS Finance Committee review FBC	December 2020	
			3. Birmingham Visitor Destination Plan produced	March 2021	Symon Easton
			4. Project set up: Queen's Baton Relay, Dubai Expo, UK House, Media Programme	September 2021	Richard Woodland
Unlocking opportunities for new housing, commercial development and capital receipts					
To generate in excess of £30 million of Capital Receipts from the Core BCC Disposals programme and through rationalisation of the existing commercial and operational property portfolios	By 2022 we will have reviewed the Council's land and property holdings to identify surplus assets complementing the existing capital receipts programme 2020/21 - 2021/22.	Property Strategy	1. Continue to review the portfolio with Directorates to identify opportunities	December 2020	Kathryn James
			2. Detailed review of opportunities identified	March 2021	
			3. Collate opportunities for consultation and surplus declaration	June 2021	

Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
			4. Surplus declaration recommendation to cabinet	September 2021	
			5. Prepare opportunities for marketing and commence legal due diligence	December 2021	
			6. Marketing of opportunities	March 2022	
Urban Centres Framework					
Delivery of city's Urban Centres Framework, which provides clear strategic direction for the reinvigoration of our urban centres. BCC will work with partners and funders to guide and deliver projects, maximising funding opportunities, such as through the West Midlands Combined Authority and attract investment into our urban centres.	By 2022 BCC and partners will have delivered projects in Urban Centres across themes including: new development (commercial and residential growth), public transport and active travel improvements, property improvements, creation or enhancement of public squares and spaces, and improved access to green spaces.	Urban Centres Framework	1. Opportunities for accelerated delivery and funding opportunities identified, and programme agreed; delivery of Emergency Transport Plan and 'reopening High Streets Safely' measures in Centres	December 2020	Rebecca Farr
			2. Project development against key themes, commencement/continuation of funded projects, and identification of additional funding	March 2021	
			3. Continued project development and delivery	June 2021	
COVID-19 Response & Recovery					
Emergency Planning ongoing response and recovery support	Conclude COVID and BREXIT response activities Readiness for B2022 Maintained, enhanced response capability (Control/Duty) Ensured our capability to respond to Emergencies and Disruptions		CWG Readiness for 2022 Robust Large Event SAG New & Robust Sports Ground SAG now moved inhouse from ACIVICO in 20 24/7 Incident Response Capability (EP/Control/CCTV) Training and Exercising programme to support readiness	Ongoing programme Annual Safety review of sports grounds Annual	Michael Enderby

Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
			Response Arrangements (Plans) updated on cycle	Review of Plans as per their programme CWG May 2022	
Civic brand refresh and city partnership / leadership					
Communications - Using the Commonwealth Games opportunity of 2022 to create a brand that evokes civic pride	Rebrand of BCC – replacing the current logo with a new corporate identity		New designs generated following focus groups.	On hold due to COVID-19	Eleri Roberts
Contribute to the redevelopment of Smithfield site and maintain the market service until handover					
Staff to vacate Manor House by November 2020, undertake a viability assessment for the three markets Engage stakeholders in a marketing plan to ensure the retail markets are viable when renewed.	Provide Covid19 secure office accommodation and introduce new method of working (agile); Undertake viability assessment; Prepare marketing plan.	Smithfield	1. Staff vacate Manor House	October 2020	Paul Lankester/ Sajeela Naseer
			2. Relocate to various sites, primarily Ashted Lock	October 2020	
			3. Provide Viability assessment	March 2021	
			4. Provide marketing plan	September 2021	
Develop and implement the regulatory regime for the Commonwealth Games					
This is a project that will create a joint approach to enforcement across all venue authorities involved in the Commonwealth Games. This will provide common policies and approaches to enforcement and provide a potential Commonwealth Games Standard for future Games and a base for future joint working across the West Midlands in Regulatory Services.	Established the enforcement regime and standards for all venues across the Commonwealth Games activities in conjunction with the Organising Committee, A safe and successful Commonwealth Games.	Commonwealth Games	1. Agreed standards with Organising Committee.	December 2020	Paul Lankester
			2. Policies agreed by Venue Authorities.	June 2021	
			3. Proactive inspections of venue caterers and stadia	June 2022	

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Develop and submit proposals to transform Erdington High Street, implementing a cross directorate programme to deliver a successful bid					
Access resources available through the Future High Streets Fund to support the development and long-term viability of local centres.	Submit a green book compliant bid to Future High Streets Fund for Erdington by April 2020. If successful co-ordinate delivery of projects within bid gaining support, if unsuccessful the project will cease.	Awaiting determination of application by MHCLG	1. Funding application successful	October 2020	Chris Jordan
			2. Delivery plan developed depending on success of bid	November 2020	
Implement revised legal scheme for the control of Street Trading and introduce a new Policy framework					
This project involves implementation of a new street trading policy, which improves the retail offer across the City and is in keeping with the proposed City Centre and other area regeneration activities.	Introduce new policy April 2021; Reviewed policy July 2022.	New Street Trading Policy	1. Provides a new legal framework for the control of street trading across the City - first revision for over 35 years.	November 2020	Sajeela Naseer
			2. (Milestones) Report to Council.	January 2021	
			3. Advertise new legislative scheme. Implement new scheme	April 2021	
To operate the scam busters and illegal money lending in accordance with national contract to reduce inequalities					
These two services are contracted with National Trading Standards and the Treasury. The actions target traders who target the general public with scams and illegal money lending which often impacts on the poorest in society.	Achieve annual targets April 2021 and April 2022.		1. Achieve set programmes of work agreed with the Treasury for Illegal Money Lending Team and National Trading Standards for the Regional Trading Standards team.	April 2021	Tony Quiqley
			2. Outcome will be renewed service agreements	April 2022	
Support Business Improvement District (BID) renewal and Joint working					
Renewal of existing twelve Business Improvement Districts and support for development to further Business Improvement Districts.	Develop the relationships with business groups and representatives to expand the network of business led organisations representing town centres Business Improvement		Up to 6 existing Business Improvement Districts and 1 proposed new Business Improvement District supported to undertake ballot process	April 2022	Symon Easton

Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
	Districts renewed where required				
Communications Redesign					
Service Redesign to enable alignment with Commonwealth Games capacity / focus	Delivery of increased capacity and capability to organisation		Review of current proposed restructure design in-light of COVID-19 and changes in requirements for communications support.	Nov 2020	Eleri Roberts
Develop a strategy and programme to deliver major events in the City					
Support and deliver a diverse portfolio of cultural and sporting events that enhances the image, reputation and economy of Birmingham, thereby improving the lives of its citizens	Developed an events strategy to drive the events programme to deliver maximum impact whilst also being sustainable		1. Draft Strategy Produced	Feb/March 2021	Garry Peal
			2. Report to Cabinet	October 2021	
Full Asset Valuation Programme					
To complete the full asset valuation programme for all Housing and Non-Housing related assets by the 31 March 21.	Have completed the full Asset Valuation programme for the Housing and Non-Housing Assets identified by Finance and produced an interim report		Agree Instruction for the programme with finance	November 2020	Kathryn James
			Issue Terms of Engagement	Mid-December 2020	
			Receive tenders / evaluate and issue contract for valuation and support to chosen contractor	Mid-January 2021	
			Completion of all valuations	31 March 2021	

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Commonwealth Games (CWG) – Legacy (Non-Infrastructure)					
£6m Community Fund – Creative Communities	Delivery of £2m funding allocation across all wards in the city to support engagement with the Commonwealth Games	Commonwealth Games	<p>Cabinet approval sought December 2020</p> <p>Pre-launch briefing work Jan-March 2021</p> <p>Funding round 1 April – July 2021, round 2 Sept 21- Jan 2022.</p> <p>Delivery to September 2022</p>	<p>Launch April 2021</p> <p>Delivery to September 2022</p> <p>Evaluation Sept 2022 -</p>	Cat Orchard / Karen Cheney
	Working in partnership with the B2022 Organising Committee to deliver £2m 'Creative Communities' fund to support local artists and arts organisations to participate in the 6-month Cultural Festival for the Games (March – September 2022). Scheme also has accompanying skills development programme to support community organisations in the sector.	Commonwealth Games	<p>Cabinet approval granted October 2020</p> <p>Scheme will launch in January 2021 with funding deadlines in April 2021 and September 2021</p> <p>Festival March – September 2022</p>	<p>Scheme Launch January 2021</p> <p>Festival March – September 2022</p> <p>Evaluation October – November 2022</p>	Cat Orchard / Symon Easton
	Allocation of the remaining £2m to support outcomes relating to physical activity, schools' programmes and stronger communities' programmes	Commonwealth Games	<p>Funds will need to be allocated to small grants providers or specific programme delivery by April 2021 to ensure that work can commence.</p> <p>Partner wide physical activity framework should be available October 2020</p>	<p>Allocation deadline April 2021.</p>	Cat Orchard

Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
			Learning (schools) programme is under development in association with the Organising Committee Stronger Communities programme is under development in association with Equalities and Community Safety team		
Commonwealth Games (CWG) – Legacy (Non-Infrastructure)					
Cross-Partner Benefits Realisation	BCC input, influence and ability to draw down benefits from programmes of work where other Games Partners lead	Commonwealth Games	Trade, Tourism and Investment (TTI) FBC scheduled to be agreed by Government Dec 2020 Jobs and Skills Academy programme being developed by WMCA to support those furthest from the job market to take advantage of Games-time employment and volunteer opportunities Programme to support engagement of young people (including a Learning Programme) is under development across the partnership	CWG Cross Partner Legacy Strategy due Spring 2021	Craig Cooper / Cat Orchard
Commonwealth Games (CWG) – Legacy (Non-Infrastructure)					
Evaluation Framework for BCC Games Benefits and Legacy	Design and deliver BCC-specific evaluation framework to monitor benefits realisation and legacy programmes for CWG. Framework will feed into wider Games Partner evaluation and	Commonwealth Games	BCC Framework to be fully operational & linked to BCC performance monitoring by April 2021	April 2021	Cat Orchard

Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
	monitoring, and final Games Evaluation		Mechanism for design & delivery of cross partner evaluation under discussion		

Cllr Brigid Jones - Deputy Leader

Actions and Deliverables

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Applications Platform Modernisation - Supporting Council IT services					
Rationalisation and consolidation of our application portfolio including refreshing all the hardware/software and datacentre services	By 2022 the programme will have: a) Migrated out of our existing data centres to the newly procured data centres and to deliver data centre hosting at a lower cost b) Upgraded the Councils infrastructure to deliver infrastructure services in a more efficient manner through the use of modern management tooling c) Have delivered a Cloud platform to enable applications to be cloud hosted where economically viable d) Upgraded our applications on SQL2008 and Windows Server 2008 to bring us back into support	ICT & Digital Strategy	1. Technical Services Review Standards Complete	October 2020	CIO AD Information technology and digital services
			2. Azure Landing Zone Set Up.	October 2020	
			3. New Data Centre Capability delivered.	December 2020	
			4. Application Upgrades Complete	March 2021	
			5. Legacy Hardware Migration Complete	March 2022	
BRUM Account Phase 3					
Increase the number of services across the Council which citizens can access and manage online through the BRUM Account	More efficient delivery of services and allocation of resources which citizens can	Customer Services	This project to be rescoped as part of the customer services programme	March 2022	CIO AD Information technology and digital services

Deputy Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
	access and manage online through the BRUM Account. To include: - Benefits online - Housing repairs - Benefits Landlord Portal - Advance payments - Licensing				
Business Improvement and Change Redesign					
The service redesign within Business Improvement and Change will deliver a new service operating model that provides a flexible, integrated offer to the organisation for policy, partnerships, insight, change and performance. The model will be based around a core corporate policy, insight, planning, PMO and performance function with business partnering support on policy and change directly into DMTs.	By 2022 we will have completed implementation of service redesign, embedded the new model within the organisation, and continued to invest in team building, culture, and capability development.	Business Improvement Programme	1. Complete implementation of service redesign	March 2021	Varun Sitaram
			2. Embed new model within organisation	March 2021	
			3. Ongoing investment in team building, culture and capability development	March 2021	
Business Improvement Programme					
An ongoing programme of Continuous Improvement and Redesign across Business Improvement including Performance & Quality Knowledge Management Records & Retention Management Access to Business Support Agile Working Governance Nonessential expenditure Automation of processes	Review all business operating processes to ensure documented, streamlined and efficient business processes are in place leading to improved customer satisfaction and a reduction in officer time carrying out administrative tasks to support future savings.	Business Improvement Programme	1. Reduction in stationery and Non-Essential Spending	Ongoing from August 2020	Wendy Griffiths
			2. Quality & Performance Framework for each directorate support area	October 2020	
			3. Online single point of access for business support requests (subject to funding)	January 2021	
			4. Reduction in Access to Work Equipment spend through improved recycling	January 2021	
			5. Implementation of Athena – Business Support Knowledge	February 2021	

Deputy Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
			Point site (online procedure manual for Business Support)		
			6. Rolled out the Cirrus Platform Across Business Support to support agile working and work allocation	March 2021	
Carefirst Replacement - Eclipse					
<p>Migrate Adult Social Care records from CareFirst 6 to Eclipse. Redirect existing interfaces to Eclipse - MyLife, HEI (Common shared record phase 3). Ensure Eclipse is configured to support Three Conversations and New Customer Journey</p>	<p>Provide a modern platform fit for the future to support Adult Services and Children's Services casework; plus, a fiscal application for both services. Improved and simplified workflow processes and forms Removal of duplication of effort. Consolidation of multiple systems, processes and workarounds. Support stronger and more effective case recording and performance management.</p>	<p>ICT & Digital Strategy</p>	1. Migration Trial 0 (Zero) and parallel migration complete (including comparative and system testing. DQ fixes in progress	October 2020	<p>CIO AD Information technology and digital services</p>
			2. Configuration complete ready for testing in Migration Trial 1	December 2020	
			3. Migration Trial 2	March 2021	
			4. Migration Trial 3	May 2021	
			5. Training Sign off by Project Board	June 2021	
			6. Go Live	July 2021	
Centralisation of phone services across the Council					
<p>To continue the consolidation of phone services (or transition) to a standardised telephone platform across the Council.</p>	<p>Improve the customer experience by creating a consistent telephone platform across the Council. Supported more phone enquiries through the Contact Centre and improved performance and levels of responsiveness. The services requiring transition into the Councils Contact centre. (Home to School Transport; Special</p>	<p>Customer Services</p>	<p>This project to be rescoped as part of the customer services programme</p>	<p>March 2022</p>	<p>Wendy Griffiths</p>

Deputy Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
	Education Needs Assessment and Review Service; Licencing; Registrars) Telephone analysis of Commercial Waste to be reviewed and considered as a future consolidation along with any other possible services.				
Citizen Access Strategy					
Develop a new Citizen Access Strategy on how citizens can access services through a variety of existing channels.	Have a robust catalogue for each service business area. Understanding and improvement in the user experience.	Customer Services / New Ways of Working	1. End to end business processes documented and recorded for each service area.	April 2021	Wendy Griffiths
			2. Visibility on volumes and customer satisfaction levels of as is experiences.	April 2021	
			3. A suite of recommendations for improvement to customer satisfaction levels	September 2021	
Consolidation of Business Support Services					
A modernised and consistent approach to Business Support and administrative support across the Council	Continued review of Business Support functions across the Council and consider the potential for ongoing consolidation with: - Legal Business Support to move over to Digital and Customer Services - Review of Adult Education - Review of Neighbourhoods	Business Improvement Programme	1. Review of existing administrative services outside of current Business Support Model	November 2020	Wendy Griffiths
			2. Agreement over individual service models	January 2021	
			3. Staff transfer	September 2021	
Counter-terrorism					
Resilience to Counter Terrorism Effective CONTEST delivery across all phases.	Ensure effective governance of CONTEST priorities for Protect and Prepare are maintained and regularly reviewed.		1. Protect & Prepare Training (e.g. Argus) & Exercise (Scenario)	March 2021	Michael Enderby

Deputy Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
			2. Protect & Prepare Regular partnership engagement/working including review of Risks	CT Exercise July 2021	
			3. Protect Plan HVM	P&P Annual Programme	
			4. CT based plans as required	Protect City Centre Scheme – TBA (Public Realm scheme project)	
			5. Undertake a self-assessment and peer review of preparedness based on London Challenge Framework	October 2021	
Counter-terrorism – Prevent Duty					
Meeting obligations under the Prevent Duty 2015	Maintain a robust and proportionate Prevent programme that is regularly reviewed and is flexible to meet evolving risk and vulnerabilities.		1. Independent Prevent Review to be undertaken Jan-Mar 21	March 2021	Waqar Ahmed
			2. Implement Review findings	July 2021	
			3. Channel membership and processes to be reviewed	July 2021	
Data into Insight					
The Council will be an information led and evidence-based organisation working with sound and reliable data for the benefit of residents.	Information needs to be relevant for the purpose for which it is to be consumed and available when it is needed, where it is needed and, in a format, suitable for its audience. It must meet all	Insight Programme / New Ways of Working	1. Project Initiation and detailed delivery plan Phase 2 2. Analytics & DLM Pilot Platform deployed and evaluated [to be revised] 3. Plan approved to operationalise and scale [to be revised]	Plan undergoing reset, milestone dates will be provided later	CIO AD Information technology and digital services

Deputy Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
	necessary regulatory and statutory requirements.		4. Business Intelligence Competency Centre stood up [to be revised]		
			5. Platform (Data Management and Analytics and Services deployed to BAU		
Deliver a new bulk printing contract for the Council					
Put in place arrangements to review and agree a contract for all bulk printing carried out on behalf of the Council (including Council Tax bills, Parking letters)	New contract in place with efficiency gains and flexibility to allow the development of the 'in-house' service provision.		1. Procurement process completed	November 2020	Tim Savill
			2. Mobilisation period	November 2020 -March 2021	
			3. New contract in place	April 2021	
Develop a new Digital Strategy timed with a new kind of council					
A new ICT and Digital Strategy will be developed for April 2022 in line with a new kind of Council.	A new ICT and Digital Strategy	ICT & Digital Strategy	New ICT and Digital Strategy by March 2022	March 2022	Peter Bishop
Develop a Supported Exempt Accommodation Strategy					
Ensure the overall provision in the city meets the needs of the community. Benefit Service has a robust assessment regime in place whilst making efficient and accurate decisions on status	Robust 'policing' of support of supported and exempt accommodation providers. Improved provision of accommodation and support where needed. Fraudulent benefit claims dealt with accordingly		1. Pilot proposition expected from MHCLG with funding package	November 2020	Tim Savill
			2. Develop response to Government recommendations	January 2021	
			3. Annual rolling review of current providers in place and completed	March 2022	

Deputy Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Digital Inclusion Strategy					
<p>Every citizen has easy access to an Internet enabled device and there is the availability of city-wide locality based and online educational sessions, giving basic, intermediate and advanced tuition.</p> <p>Every citizen is offered a digital preference and is enabled to access services using a variety of digital devices.</p>	<p>Develop a Digital Inclusion Strategy and Action Plan, with city stakeholders which:</p> <ul style="list-style-type: none"> - Enables and accelerates our ability to tackle inequality by tackling inequalities in digital access & connectivity and skills - Positions the Council as a key influencer and to play a joining up role in recognition of existing partnerships and expertise - Targets citizens, communities and businesses - Has co-design and co-production at its heart 	Early Intervention Programme	1. Produce a draft Digital Inclusion Strategy and initial action plan to be agreed by Cabinet	December 2020	CIO AD Information technology and digital services
			2. Agree funding and put in a place a digital inclusion support team	April 2021	
			3. Develop a full action plan with other partner agencies across the city	July 2021	
			4. Agree funding, source equipment and work with partners to create a loans service for digital equipment and connectivity	April 2021	
Council Tax and Business Rates - E-billing and digital transactions					
Increase customer self-service and e-billing and digital transactions	<p>Increase in the number of transactions received via web forms</p> <p>A reduction in the number of contacts from postal, email and telephone channels</p> <p>Increase in the number of authenticated accounts</p> <p>Increase in the number of accounts signed up for e-billing</p>	Customer Services	1. 28000 households signed up for Council Tax Base e-billing	March 2021	Tim Savill
			2. Channel shift strategy for customers	Dec 2020	
			3. A review and expansion of business rates web offering	April 2021	
			4. Reinforce self-promotion message to staff	Feb 2021	
			5. Social media campaigns	Feb 2021	

Deputy Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Field Working solutions to support staff when visiting customers					
Keeping our Field workers connected and protected. Through the better allocation of computer devices and utilisation of appropriate software we can give staff the tools and access to information they need to provide a better service to customers and to capture, record and use information more efficiently.	Staff with appropriate technology to enable them to carry out visits to customers and service users and to access real time information and to update information directly	New Ways of Working	1. Alpha Stage complete	December 2020	CIO AD Information technology and digital services
			2. Full Business Case Drafted	January 2021	
			3. Full Business Case Approved	February 2021	
			4. Beta stage complete	May 2021	
Hybrid Council Meetings					
Meetings should be 'hybrid' by default allowing for people to attend either in person or virtually on-line and allow both to take place with the same quality and outcome. Venues used will be able to support this with appropriate equipment and technical support available.	All meetings across Birmingham City Council to have the ability to be conducted as Hybrid Meetings.	New Ways of Working	1. Touch Screen roll out and full configuration in Woodcock Street to support meetings	November 2020	CIO AD Information technology and digital services
			2. Scoping exercise to understand requirements for different Council committees and meetings	November 2020	
			3. Review Council Meeting streaming contract and agree Procurement process	January 2021	
			4. Full Council to be held as a Hybrid meeting	April 2021	
			5. New contract in place	July 2021	
Implement our shared care record working across the Health & Social Care system					
Shared Care Record (SCR) is a Birmingham and Solihull Sustainability & Transformation Partnership (Bsol STP) Project to shared health and social care data between partner organisations. The SCR will share information from partners' source systems, on a citizen by citizen, view only basis, for direct care.	Phase 1 will see data being passed from Adult Social Care source system to the Health Information Exchange Phase 2 will see data available for Social Workers to access through Care First (then Eclipse) system.	ICT & Digital Strategy	1. Providing a data feed to the Health Information Exchange	December 2020	Maria Gavin/ Matthew Cloke
			2. Receiving information feed back into Care First	January/ February 2021	

Deputy Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Implement the cyber security strategy and business case					
Be a trusted cyber security champion in the UK public local authority sector. We will protect BCC's critical infrastructure, applications, assets and customer data while enabling the Council to deliver trusted, secure services.	Review current cyber security arrangements and put in place the required strategy, infrastructure and processes to ensure the Council's security. This will include: Being Secure by design for all IT systems Security Operations to protect the network Security Policies and Culture in line with best practice Security Access Management for all our systems	ICT & Digital Strategy	1. Finalise both Roadmap and Strategy documents	November 2020	CIO AD Information technology and digital services
			2. Security Access Management - Third Party Access Review - Access Control Baseline	January 2021 April 2021	
			3. Security Policy and Culture - ISO Gap Analysis - User Education Awareness - Build Cyber Security Function	November 2020 October 2020 March 2021	
			4. Security Operations	December 2020	
			5. Secure by design - Security in Projects Review	In Progress	
Implementation of New Rent Service Structures					
Following learning from the Universal Credit pilot a new staffing structure has been agreed. This will be introduced to best support the needs of our tenants and ensure that rent collection is maximised	Delivered an improved service that will cope with the increased demands of Universal Credit and maximise the collection of rents to support the Housing Revenue Account		1. Implement New service model.	January 2021	Tim Savill
			2. Review	March 2021	
Improve council tax collection and customer service through developing communication to taxpayers through SMS solutions					
Implementation of an integrated SMS solution together with payment journey	Be using additional technology including SMS Text messages to remind and help Citizens make payments so reducing the need for further action and improving collection rates	Customer Services	1. Business case/spec agreed	Timeline being worked up to be delivered by April 2021	Tim Savill
			2. Procurement clearance received.		
			3. Go out to tender		
			4. Award		
			5. System configuration and User Acceptance Testing		
			6. Go live		

Deputy Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Improve rent collection rates and better address rent arrears					
Go out to market research other organisations to see what is available in respect of new software/new ways of working that will assist us to target our arrears more effectively. Help us identify cases that need attention - giving us the knowledge we need to focus our resources more effectively	To meet the in-year rent collection target of: 2020-21 - 94.5% 2021-22 - 95%		1. Research to identify suitable software.	March 2021	Tim Savill
			2. Procurement and Implementation	March 2021	
Improved management of post across the Council					
Improved management of post across the council with faster and more efficient delivery of post and effective management of correspondence	Further integrate the Corporate Digital Mail Centre (Dolman Street) into Business Support and fully utilise the service to: 1. Increase the scanning of incoming mail into the Council 2. Utilise "press to post" technology 3. Processing of cheques on arrival at Dolman Street 4. Review of courier requirements 5. Provide a shared solution to other local authorities	New Ways of Working	1. Roll out across full Council	December 2020	Wendy Griffiths
			2. Increased scanning of all electronic mail to make default option	December 2020	
			3. Management of cheque and payments into the Council through Dolman Street	December 2020	
			4. Reduction in use of courier services transferring mail between buildings	December 2020	
			5. Providing a shared solution to other local authorities	April 2021	
Improvement Journey and Strategic planning					
Building on the work undertaken to July 2020 with the Strategic Programme Board and external Non-Executive Advisors to the Council, the next steps in the Council's improvement journey will be driven through the development and management of this two-year delivery plan.	By 2022 we will have developed and published a two-year delivery plan with its associated budget, MTFP and performance framework. This will have been used as the basis for monitoring progress against our goals as an		1. Delivery Plan Approved by Cabinet	November 2020	Jonathan Tew / Varun Sitaram
			2. Monitoring and architecture to support the model in place and operational	December 2020	
			3. Formal Quarterly monitoring of plan through Cabinet	Commence January 2020-2022	

Deputy Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
	organisation and for managerial and political accountabilities.				
Information Assurance					
Improved the way in which the Council manages and information and ensuring full compliance with Data Protection	<p>An Information Assurance Plan will be established to enable the Council to meet its legal obligations to comply with the GDPR and Data Protection Act 2018.</p> <p>The project is designed to improve the way the Council manages information for its citizens and employees.</p>	Information Assurance	1. Review of the management of Freedom of Information Requests and Subject Access Requests	December 2020	CIO AD Information technology and digital services
			2. All measures and controls within the 10 themes to be subject to an internal audit to assess the Council's maturity score against the achievement of Level 2.	March 2021	
			3. A further development plan will be established taking into account any audit recommendations and look to incorporate Data Protection Certification in line with ICO direction of travel.	June 2021	
Intranet Re-development					
Review of current intranet provision, including content, usability, accessibility and interoperability with other BCC systems. The aim is to develop a more user-centric system which can be maintained more efficiently, and which acts as a 'digital team member' for all staff in BCC.	Improved the availability of knowledge and information to staff	New Ways of Working	Milestones to be agreed as part of the New Ways of Working programme	Dates to be agreed as part of the New Ways of Working programme	CIO AD Information technology and digital services
IT&D Service Restructure					
Create the right team for the future, leveraging the best from agile methodologies and aligning ourselves	Be a leader in digital technology and data across	ICT & Digital Strategy	1. Work with HR colleagues to adopt the DDaT roles into the BCC JEQ process	January 2021	CIO AD Information

Deputy Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
more closely with the recognised Digital, Data and Technology, (DDaT), profession.	the local government network and beyond. Have robust governance to ensure we follow the value for money rationale when buying or building digital technologies		2. Upskill all IT&D staff in agile methodology, ceremonies and practices	December 2021	technology and digital services
			3. Undertake a campaign bringing DDaT apprentices into BCC shaping the workforce for the future	April 2021	
Management of Voice and Data Network					
Delivering a secure and resilient IT network with sufficient capacity to manage current and future technical and organisational demands	Divorced our network links from property, with the aim of providing good quality access for staff and citizens across our city. GovRoam delivered (as part of the Birmingham Solihull Sustainability and Transformation Partnership programme) to facilitate the ability of Public sector staff to work agilely across different sites	ICT & Digital Strategy	1. Project raised to replace Birmingham Library switches.	October 2020	CIO AD Information technology and digital services
			2. Upgrade the N3 Health network to HSCN.	Completed	
			3. Procurement to support Corporate Voice Strategy followed by the start of the Implementation phase. - Governance - Procurement - Corporate telephony Implementation - Contact Centre Implementation	June 2020 December 2021 June 2022 June 2022	
			4. Review and completion of the Corporate Network Strategy.	November 2020	
			5. a) Phase 1 is keeping the existing network for a few years or undertaking a procurement for WAN replacement for 3 years with Governance b) Phase 2 would be for the Extended Fibre from Q2 2021	Phase 1 - Governance in June 2021, -Procurement December 2021 - Implementation Q4 March 2021 – March	

Deputy Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
				2022. Phase 2 September 2021 to 2025	
Performance Framework					
Linked to our improvement journey and two-year delivery plan, the refreshed performance framework has two main objectives: the first is to focus on monitoring and improving the basic services and outcomes that are most important to residents; the second is to enable us to understand and address the causes of longer-term poor outcomes.	By 2022 we will have agreed and published our refreshed performance framework, linked to the delivery plan and MTFP, and implemented a new accountability and data quality model for performance.		1. Agree and publish our refreshed corporate performance framework	November 2020	Varun Sitaram
			2. Implemented new accountability and data quality model for performance	March 2021	
Review and redesign of Complaints Management across the Council					
Independent review led by Navigation Partners of how complaints are received and responded to across the Council. Development and implementation of a new operating model, policy, processes and system to support the responses and improve customer satisfaction levels. Recruitment of additional staff and Training for all staff to improve the speed and quality of responses New approach to embed learning from complaints to drive overall service improvement and performance.	Have in place an improved way of managing complaints across the Council using this to learn and improve our services	Customer Services	1. Independent review carried out by Navigation Partners	Complete	Wendy Griffiths
			2. Programme Initiation	November 2020	
			3. One complaint Process Defined for all complaint types	(Project Initiation is ongoing)	
			4. Complaint Champion roles defined and recruited	(Project Initiation is ongoing)	
			5. Technology configured for use across all Directorates	(Project Initiation is ongoing)	

Deputy Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
			6. Training completed for staff	(Project Initiation is ongoing)	
			7. Implementation	(Project Initiation is ongoing)	
Robotic Automation Processing					
<p>Robotic Automation Processing (RPA) will allow those high-volume low complexity cases to be automated, either fully or in part to free up valuable "human" resource to be redeployed in areas of the service that focus on recovery.</p>	<p>Be using more automated technology to support staff with routine tasks and improve response rates.</p>	<p>ICT & Digital Strategy</p>	1. Full Business case and approvals	November 2020	<p>CIO AD Information technology and digital services</p>
			2. Engage Comms and develop BCC Change plan,	January 2021	
			3. Procurement of SW, HW and L&D	February 2021	
			4. Work with HR on recruitment	May 2021	
			5. Establish early adopter pipeline	February 2021	
			6. Deliver RPA and track benefits.	February 2021 to December 2025	
Strategic vision for city and golden thread for organisation					
<p>The objective of this work is to galvanise key stakeholders in the city around a shared approach to addressing the challenges and maximising the opportunities that Birmingham has in front of it.</p>	<p>By 2022 we will have developed a vision and tangible goals for the city through engagement with partners and communities that facilitates collaborative working towards shared goals.</p>		1. Understand current position of City Board member strategies and citizen engagement activities	October 2020	<p>Jonathan Tew / Varun Sitaram</p>
			2. Undertake comprehensive citizen engagement work in creation of a vision for the city	June 2021	
			3. Translate this work into a vision and tangible goals for the city.	June 2021	
To tender for a new contract for Enforcement agents					
<p>There is a requirement for an enforcement service to collect</p>	<p>The procurement process for the proposed enforcement</p>		1. Cabinet Approval (Strategy)	October 2020	Tim Savill

Deputy Leader's Portfolio

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
<p>outstanding debt where the Revenues Service has obtained a liability order and all other avenues of collection have been exhausted. The case will be passed to an enforcement agent who will use their powers where appropriate to recover and collect arrears</p> <p>The current contract is due to expire on 31st March 2021 and a new contract for this will be agreed</p>	<p>agency service for revenues collection contracts is expected to deliver the following outcomes:</p> <ul style="list-style-type: none"> - improved levels of collection. - to ensure arrears are collected in accordance with the Council's Anti-Poverty Strategy and Code of Conduct for Enforcement Agents and to adhere to statutory requirements in respect of Equal Opportunities, Health & Safety and Human Rights; and - the protection of the image of the Council when recovering the debts on its behalf. 		<p>2. Issue Invitation to Tender</p> <p>3. Invitation to Tender Deadline Submission</p> <p>4. Evaluation Period</p> <p>5. Contract Award</p> <p>6. Mobilisation Period</p> <p>7. Contract Start</p>	<p>October 2020</p> <p>November 2020</p> <p>Nov / Dec 2020</p> <p>January 2021</p> <p>February / March 2021</p> <p>April 2021</p>	

Cllr Tristan Chatfield – Finance and Resources

Actions and Deliverables

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Agile Workforce/New Ways of Working - Phase 1					
Supporting the workforce elements of the New Ways of Working programme	Have a workforce which is both engaged and enabled to work with agility (physically, locational and mentally)	New Ways of Working	1. Increased staff perception of health and wellbeing as a result of formalised/contracted homeworking	April 2021	Craig Scriven
			2. A simple to read overarching document to fully explain how existing policies apply in practice when working in a more agile way	September 2021	
			3. Staff report feeling more engaged and involved in the decision-making process and report feeling happier and safer with their chosen interim workplace	March 2022	
Apprenticeship Strategy					
Develop apprenticeships as part of workforce development and talent strategy to both retain (through upskilling or reskilling existing staff) and bring in new talent.	2.3% of the workforce will be benefitting from apprenticeships	Workforce Strategy	1. Ensure that providers are aligned with our apprentice strategy	December 2020	Craig Scriven
			2. Undertake workforce planning with directorates to establish need	March 2021	
			3. Plan intake schedule	June 2021	
			4. Cohort intake approach launched	September 2021	
			5. Evaluate successes and review workforce plans	December 2021	

Portfolio Holder Finance and Resources

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
H&S Monitoring					
Health & Safety Compliance Audits undertaken across directorates in targeted areas	Continue to collect evidence that satisfies our legal duty to monitor and measure the effectiveness of the Health and Safety arrangements that we have in place and report on findings.		1. Audit approach outlined / audit cycle agreed	December 2020	Simon Naish
			2. Collection of Audit Evidence from Phase 1 cycle	January 2021 – December 2021	
			3. Analysis of trends / development of strategic dashboard from phase 1. Verification audits / targeted audits developed and rolled out as phase 2	January 2021 – December 2022	
Modernise Employee Relations					
Improve Employee Relations including the set-up of a new Industrial Relations Unit to rebuild positive working relationships with trade unions and improve performance measures around employee relations casework	Create a modern Employee Relations Strategy & Framework with proportionate Trade Unions engagement and consultation supporting organisational change and employee relations casework	Workforce Strategy	1. Create Industrial Relations Unit	Complete	Tim Normanton
			2. Agreed Employee Relations Strategy for BCC	March 2021	
			3. Agreed facilities and Employee Relations Framework	April 2021	
			4. Agreed dispute resolution and organisational change/consultation policy	May 2021	
			5. Significant reduction in dispute activity	June 2021	
Pay and Grading Review					
Review of pay and grading model	Reviewed the pay model suitability		1. Tranches of JE reviews	March 2022	Craig Scriven
			2. Stakeholder engagement plan implementation	March 2022	
			3. Cost of Implications	March 2022	
			4. Pay Modelling development and proposal	March 2022	
			5. Implementation Pay Modelling Development & Solution	Commences September 2022	
			6. Appeals completed	January 2023	

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Workforce development programme					
Identify and develop employee development offer for whole workforce from mandatory training to senior leadership development programmes	Leadership and management programme designed and implemented. Mandatory training compliance running at 90%. Council wide core and transitional skill gaps identified, and programme designed and implemented	Workforce Strategy	1. Diagnose leadership and management requirements across the organisation	January 2021	Craig Scriven
			2. Design programme outcomes across all levels	February 2021	
			3. Undertake commissioning exercise, either internal or external delivery	March 2021	
			4. Resources made available, communicate programme to stakeholders	April 2021	
			5. Commence delivery of programmes	May 2021	
			6. Evaluation of programme outcomes	September 2021	
Workforce Strategy					
Refresh Workforce Strategy to support delivery of Council Delivery Plan - including culture change; workforce planning; performance; engagement, equality, diversity and inclusion.	Highly engaged, representative, performing workforce delivering the best services possible for our citizens	Workforce Strategy	1. Review existing workforce strategy to ensure that it meets the needs of the deliver plan	April 2021	Craig Scriven
			2. Review workforce planning method, train key stakeholders and implement across the organisation	March 2021	
			3. Review performance management framework	March 2021	
			4. Design and deliver leadership development programme	September 2021	
			5. Baseline employee engagement measure	April 2021	
			6. Implement engagement, reward and wellbeing strategies	September 2021	

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
			7. Deliver Workforce Equity recommendations	April 2022	
New HR, Finance & Procurement System					
<p>This programme is set to implement a HR, Procurement and Finance System – This Oracle Fusion Cloud based solution will replace the existing system.</p>	<p>We will introduce a new solution that will:</p> <ul style="list-style-type: none"> - Introduce new ways of working for staff and managers - Enable accountability and ownership across the organisation. - Deliver a real-time overview of council's finances with the tools to help us maximise income, monitor budgets and allocate resources effectively. - Process every penny of council expenditure and enable the council to drive value for money through its purchasing and contract agreements with suppliers of goods and services. - Enable our workforce strategy from attracting talent, to performance development and giving managers and staff the right tools to deliver their responsibilities, wherever they are. 	<p>1B ERP Programme</p>	1. Completion of Pilot Phase	October 2020	<p>Rebecca Hellard (Peter Bishop Dawn Hewins)</p>
			2. Decision made at Cabinet for the Revised Full Business Case for the 1B Programme	December 2020	
			3. Completion of Orchestrate Phase	January 2021	
			4. Go-Live - Finance and Procurement, Human Resources and Payroll	September 2021	
			5. Completion of Go-Live 2 Hypercare	October 2021	

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Commissioning and Social Value					
<p>To increase the effectiveness of commissioning across the council through the Commissioning Gateway Process (or cycle).</p> <p>To increase the social value achieved across Birmingham maximising the impact of direct and indirect council spend, particularly creating further local employment, improved skills and further adoption of the Living Wage.</p> <p>Enabling our partners to deliver complementary outcomes through best practice social value and embedding social value within Accountable Body arrangements.</p>	<p>Implementation of a Commissioning Gateway Process.</p> <p>Training provided to users and governance compliance monitoring in place.</p> <p>Social value embedded in Commissioning and Contract Management across the Council evidenced through capture and monitoring of delivered benefits.</p> <p>A support structure in place to assist partners and council stakeholders in their own maximisation of Social Value.</p> <p>Retain accreditation of Living Wage Foundation and through active membership increase influence of Foundation across partners and contractors.</p>	<p>Birmingham Business Charter for Social Responsibility</p> <p>Anchor network</p>	1. Commissioning Gateway Process developed	March 2022	Rebecca Hellard
			2. Training provided on process and governance.	March 2022	
			3. Compliance monitoring process and support structure implemented	March 2022	
			4. Training programmes for commissioners, procurers and contract managers available online	March 2022	
			5. Commissioning and Procurement network in place to practice.	March 2021	
			6. Partnership and stakeholder engagement programme set up and office support allocated to assist our partners in delivering complementary outcomes through best practice social value.	March 2021	
			7. Reporting and monitoring of social value actions, plans and benefits across communities and social cohorts in Birmingham.	March 2021	
			8. Establish a Birmingham Social Value advisory panel to inform and learn from partners, including prioritisation of living wage policy.	March 2021	

Portfolio Holder Finance and Resources

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Improving our Financial Management					
The Finance Improvement Plan will deliver the improvement from a 1 Star Financial Management rating to a 3 STAR CIPFA (Chartered Institute of Public Finance Accountants) Financial Management rating or equivalent	By 2022 we will have achieved a minimum CIPFA Financial Management 3 Star rating or equivalent	Finance Improvement Programme	1. Self-assessment of CIPFA Financial Management status	Quarterly from March 2021	Rebecca Hellard
			2. Achievement of CIPFA Financial Management 3 Star Status or equivalent	March 2022	
Refresh the approach to Business Cases					
We will introduce more robust business cases supported by a strong Data/Insight function and strengthened Corporate Programme Management Office	By 2022 we will ensure that Finance have the necessary capabilities to review business cases. We will have a business case technical expert board with finance specialist capabilities.		1. Define what makes a business case robust.	December 2020	Rebecca Hellard
			2. Assess the necessary capabilities to review business cases for robustness are available within the Council	December 2020	
			3. Establish the business case technical expert board coordinated	June 2021	
			4. Develop standard operating procedures t	March 2022	
			5. Develop capabilities to use business intelligence, insight and predictive analytics	March 2023	
Strengthen financial management and accountability					
We plan to have: - Robust financial planning and management anchored in metrics & agility. - The ability to rebalance finances in year. - Robust and timely action plans implemented to provide immediate financial recovery.	By 2022 we will: have a robust Medium-Term Financial Plan underpinned by achievable financial plans. Have the Accountability Framework being demonstrably real with Directors managing their services within budget Have financial reporting that clearly articulates successful		1. Accountability Letters signed by Directors and Assistant Directors (20/21)	September 2020	Rebecca Hellard
			2. Council agrees 21/22 budget	February 2021	
			3. Accountability Letters signed by Directors and Assistant Directors (21/22)	March 2021	
			4. 2023/24 budget supported by robust data sets	September 2022	
			5. Embed exception-based reporting and strengthened	June 2020	

Portfolio Holder Finance and Resources

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
	<p>swift action taken to correct budget pressures, including where necessary, returning to Cabinet for further key approval decisions.</p> <p>Supported by a strengthened Data/Insight function there will be widespread use of metrics to link financial performance with service performance.</p>		<p>links between revenue, capital and balance sheet reporting</p> <p>6. Combined finance and performance reporting</p>	<p>June 2022</p>	
Shaping our Capital Programme					
Development of a 25-year Long Term Capital Programme driven by the 10-year Council Plan other strategies and plans developed across the Council (e.g. Housing and Investment).	We will have an Outline Capital Programme in alignment with the Council Plan and key strategies and plans from across the Council. That has funding and capital receipt models in place to support an affordable 25-year Capital		1. Outline Capital Programme agreed to Council Plan and key strategies and plans from across the Council	February 2021	Rebecca Hellard
			2. Develop funding and receipt models to support the 25-year Capital Programme taking into account borrowing and payback	February 2022	
			3. Strategy developed to consider level of financing costs	January 2021	

CIr Kate Booth – Children's Wellbeing

Actions and Deliverables

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Contextual Safeguarding (County Lines and Child Exploitation)					
<p>Establish an appropriately resourced multi-agency hub, with adequate partner contributions</p> <p>Data and performance framework in place to measure impact, as identified numbers rise initially, and we establish the scale of the challenge</p> <p>All agencies effective in identifying and responding to Contextual Safeguarding risks for young people: focus both on young people and places/environments</p>	<p>A high-performing multi-agency hub, appropriately resourced, supporting partners' work in addressing Contextual Safeguarding concerns across the city</p> <p>An accurate picture of need and risk across the city and an agreed multi-agency performance framework</p> <p>Multi-agency awareness and action is enhanced so that young people facing contextual safeguarding risks are identified and helped</p>		<p>6-monthly reporting, via partnership board to Birmingham City Council, BSCP and BCSP</p>	<p>Baseline report October 2020</p>	<p>Andy Couldrick</p>
Corporate Parenting Responsibility					
<p>Birmingham City Council, Birmingham Children's Trust and partners working together, with Children in Care and Care Leavers, are delivering improvements in relation to all elements of the agreed 'Pledge and Promises', accountable to the Corporate Parenting Board</p>	<p>Improved outcomes for Children in Care and Care Leavers in relation to: Education; training; work; apprenticeships; housing; health and mental health; engagement and participation</p>		<p>Milestones to be agreed through the Partnership Commissioning Group</p>	<p>Corporate Parenting Board September 2020, and bi-monthly thereafter</p>	<p>Tim O'Neill</p>

Portfolio Holder Children's Wellbeing

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
An improved early help offer for wellbeing					
We will build wellbeing local teams around mainstream schools to strengthen an early help offer. We will develop locality-based wellbeing networks to facilitate joint practice development. We will implement a city-wide pathway for children and young people with more complex needs and introduce a home bridging team who will support students whose attendance is affected by poor mental health to ensure they remain in education.	Reduction in the number of children out of school with mental health issues through the introduction of an early help offer.	Wellbeing	1. Wellbeing survey completed and results analysed	December 2020	Deborah Benjamin
			2. Specific wellbeing interventions agreed	February 2021	
			3. Evaluation framework developed	February 2021	
			4. Implementation of city-wide pathway for students with extended non-attendance	July 2021	
			5. Locality based home bridging support in place	May 2021	
Develop local provision in mainstream schools					
We will work closely with schools, to invest £7million additional funding from the Department for Education (DFE), into a city wide, school led project, focussed on the development of SEND local provision to improve outcomes and enable greater inclusion of children and young people with SEND educated in their local community school.	Reduction in the referrals for specialised resources through investment in early school-based support and provision.	SEND	1. Pilot project with Central locality evaluated	November 2020	Nichola Jones
			2. Contextual funding & performance packs developed and distributed to all Localities	December 2020	
			3. Implement local provision projects across all six Localities	July 2021	
Develop responsive, flexible and effective local provision					

Portfolio Holder Children's Wellbeing

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Developing responsive, flexible and effective local provision to; reduce reliance on high cost specialist placements in out of City schools; enable pupils to access high quality provision as close as possible to where they live; enhance the capacity of mainstream schools and settings to work together to provide for pupils in their local area and to plan the provision that they need.	Realign specialist resources to ensure the majority of children with complex needs are educated within their local community	SEND	1. Complete review of independent schools and implement a short, medium- and long-term programme for ensuring the majority of children are educated in their local community	November 2020	Nichola Jones
			2. Finalise resource base provision	November 2020	
			3. Sufficiency review for special schools	December 2020	
			4. Develop phased implementation plan for 1, 2 & 3 years	February 2021	
Improve administration of Education Health Care Plans (EHCPs)					
The recovery EHCP programme and redesigned administration of our Special Educational Needs service will now be embedded to ensure timeliness and quality for EHCPs. The reconfiguration of the SENAR teams will ensure timeliness of placements and the introduction of a SEND dashboard will ensure quality and performance is maintained across the service.	Achieving above the national average for the timeliness and quality of EHCP assessment and reviews	SEND	1. Embedding Link Professionals within EHCP assessment and review pathways	December 2020	Nichola Jones
			2. Implementation of service re-design	January 2021	
			3. Implementation of processes for management & monitoring of placements & provision	January 2021	
			4. Impulse system upgrade 14.8 (allowing document storage)	December 2020	
Improved home to school transport service					

Portfolio Holder Children's Wellbeing

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
<p>We will re-structure the Home to School Transport Service to ensure high quality and cost-effective services for children and young people. A new contract compliance monitoring system and IT system will be embedded along with a new DBS & ID badge review process to further strengthen our safeguarding procedures.</p>	<p>High performance that meets savings and compliance targets, user satisfaction through maintaining low levels of complaints/appeals</p>	<p>SEND</p>	1. Permanent leadership within the service	December 2020	<p>Nichola Jones</p>
			2. Undertake a review of the Home to School Service and put in place robust plans to implement its findings	November 2020	
			3. Pilot implementation of IT transport system	December 2020	
			4. Implementation of compliance monitoring	December 2020	
			5. Implementation of communication strategy for users	March 2021	
			6. Service re-design completed	March 2021	
			7. Full roll out of IT transport system	March 2021	
<p>Improved range of early intervention support for SEND children, young people and families</p>					
<p>We will build SEND health and education local teams in mainstream schools to strengthen an offer through the reconfiguration of specialised teams across six areas, maximising integrated working. We will put in place a blended framework of professional development, including a new local offer website and a range of resources to support schools and families.</p>	<p>Reduction in complaints/mediations/tribunals through an early help offer</p>	<p>SEND</p>	1. SEND specialised teams operational across six localities	October 2020	<p>Heather Wood</p>
			2. Locality led services, including OT & SALT, embedded	December 2020	
			3. Framework finalised for termly mainstream & resource base, Multi Agency School Planning meetings	December 2020	
			4. Roll out of bespoke professional development across mainstream schools	December 2020	

Portfolio Holder Children's Wellbeing

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
			5. Launch of the new Local Offer website	December 2020	
Ensured a range of early intervention support for young people					
We will continue to support links with the Community Safety Partnership / Prevent / Youth Violence Interrupters / Safe Haven Team and be more closely aligned to the Police and Crime Commissioner and the National Youth Agency. In addition, further integration with the 14 – 19 team and schools / post 16 education sector to improve systematic and targeted intervention.	In place a fully integrated youth service model providing early intervention with concrete metrics for capturing impact		Task and Finish Group set up map transition and progression pathways across council and partners.	March 2021	Soulla Yiasouma
Improved Social Care outcomes for Children and Young People					
The Trust will be providing consistently Good social care and family support services	The Trust will have maintained strong performance (achieving targets or operating within agreed tolerances) in relation to the contract performance indicators against which it is accountable to Birmingham City Council.		1. Continuous improvement in children's social care, delivered by BCT, to improve outcomes for children	September 2020 and monthly thereafter	Andy Couldrick
Ofsted - Birmingham Children's Trust					
Ofsted will have inspected its services.	Ofsted will have found improvement in all areas, and rated services at least Good.		1. Focused Visit or Joint Targeted Area Inspections (JTAI) expected early '21.	Early 2021	Andy Couldrick
			2. Full, graded inspection expected early '22	Early 2022	
Early Help					
Increased Early Help capacity will reduce demand on targeted/specialist services	Engage earlier with more families to prevent need for more targeted/intensive services		1. Demonstrable Increase in the number of families with improved outcomes at an earlier stage	This will be measured through the	Tim O'Neill

Portfolio Holder Children's Wellbeing

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
				Performance Framework	
			2. Referral rates to Birmingham Children's Trust (BCT) reducing in localities where new Early Help capacity is delivered: monitoring via Operational Commissioning Group (OCG)	January 2021 and monthly thereafter	
Ensured there are enough early years places in nurseries to meet demand and ensured that disadvantaged children are attending nursery education					
Work with stakeholders to publicise early years funded places offer.	We will have increased the take-up of nursery education, particularly early years funded places, so that more vulnerable children get a good start to their education.		1. Publication of Early Years Sufficiency Strategy	January 2021	Lindsey Trivett/ Lisa Fraser
			2. Early Years taskforce around increasing take up by disadvantaged children.	November 2020	
To set up a (fit for purpose) Strategic Commissioning Function for Education and Skills Directorate					
Set up a strategic commissioning team that has the range, depth and experience to support Education and Skills Directorate requirements those of the Birmingham Children's Trust and other cross system programmes e.g. Early Intervention and Early Help	Establish a best in class Contract Management Placement and Quality Assurance capacity in BCC	Some overlap with quality work in SEND + Joint Commissioning with Birmingham Children's Trust + CCG.	1. Check position for Quality Assurance in critical areas e.g. SEND	November 2020	Colin McKenzie
			2. Define Contract Management Approach + issue SOPs	December 2020	Catherine Moore
			3. Design a Joint Brokerage solution with industry expert	July 2021	David Stringfellow
			4. Deploy Commissioning Staff to provider contracts	October 2020	Chris Atkins/ Brianna Thomas
To set up a (fit for purpose) Strategic Commissioning Function for Education and Skills Directorate (Cont.)					
Set up a skills strategic commissioning team that has range depth and	Quickly embed a system leadership role for strategic		1. Set up Regional Adoption Agency	October 2021	Brianna Thomas

Portfolio Holder Children's Wellbeing

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
experience to support Education and Skills Directorate requirements those of the Birmingham Children's Trust and other cross system programmes e.g. Early Intervention and Early Help	commissioning from BCC Education and Skills perspective		2. Create SEND Strategic Commissioning Plan	December 2020	Colin McKenzie
			3. Develop Early Help Workforce	April 2021	Richard Selwyn
			4. Recommission Early Years Health and Wellbeing Service (+0 to19 Services as agreed)	March 2022	Nigel Harvey-Whitten/ Catherine Moore
			5. Recommission Home to School Routes (40%)	July 2021	Catherine Moore
			6. Introduce a Commissioning Savings Plan	April 2021	Nigel Harvey-Whitten
To set up a (fit for purpose) Strategic Commissioning Function for Education and Skills Directorate (Cont.)					
Set up a skills strategic commissioning team that has range depth and experience to support Education and Skills Directorate requirements those of the Birmingham Children's Trust and other cross system programmes e.g. Early Intervention and Early Help	Further develop the maturity and sustainability of the Birmingham Children's Trust		1. As per Birmingham Children's Trust submission	As per Birmingham Children's Trust submission	As per Birmingham Children's Trust submission

Cllr Jayne Francis – Education, Skills and Culture

Actions and Deliverables

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Commenced the process for Birmingham to be accredited as a UNICEF child friendly city					
Improve internal BCC mechanisms to support schools and settings in safeguarding children and young people through the UNICEF Child Friendly City process and closer working with Birmingham Children’s Trust and other key partner organisations.	We will have started the process for Birmingham to be accredited as a UNICEF child friendly city.		1. Brief stakeholders on UNICEF child friendly city status and emphasis on responding to children's concerns on safety	November 2020	Lisa Fraser
			2. Develop draft submission	July 2021	
			3. Start process	September 2021	
Explored new ways to make savings and income generate					
Renegotiate aspects of PFI contracts for Birmingham schools	We will have achieved demonstrable and substantial schools’ savings through PFI.		1. Establish a PFI contract task and finish group that reports into the Property and Capital Board.	November 2020	Lisa Fraser/ Jaswinder Didi ally
			2. Annual report	June 2021 onwards	
Improved educational outcomes for children and young people across all schools, academies and settings					
Clear, decisive action against schools causing concern.	We will have improved the quality of education across the range of schools and settings so that children are achieving better outcomes with high levels of attendance and low exclusions.		1. Termly review of Birmingham schools that are judged as Good/Outstanding by Ofsted.	December 2020 and termly thereafter for all milestones.	Lisa Fraser
			2. Improvement plans for maintained schools that are causing concern facilitated through the commissioned provider for school improvement		

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
			3. Challenge to the Regional Schools Commissioner's office where academy schools are causing concern		
Improved IT across the Education and Skills Directorate					
Review IT arrangements and source better quality alternatives.	We will have improved the way IT is used in conjunction with schools so that better quality information is held centrally to support children and young people in Birmingham. This will enable us to better target resources.		1. Establish an IT project board	September 2020	Lisa Fraser/ Alan Michell
			2. Review IT provision across the Directorate	October 2020	
			3. Agree key priorities and project scopes	October 2020	
			4. Annual report	July 2021	
Improved performance in Birmingham's maintained schools					
Re-commission contracts including school improvement.	We will have raised attainment for children and young people, particularly in the primary phase by commissioning a new school improvement contract which focuses closely on outcomes achieved by students.	School Improvement Re-commissioning	1. Undertake market testing.	Complete	Lisa Fraser/ Nigel Harvey – Whitten
			2. Produce tender document.	October 2020	
			3. Publish tender	December 2020	
			4. Assess bids.	January 2021	
			5. Contract award.	February 2021	
Improved the quality of school buildings and sites					
Review the quality of school buildings and sites to ensure that all buildings are suitable for effective learning and repairs are undertaken in a timely manner.	We will have achieved improvements in learning environments for children and young people in Birmingham		1. Undertake a review of school buildings and sites, monitored by the Property and Capital Board	January 2021	Lisa Fraser/ Jaswinder Didiaily
			2. Initiate condition surveys in schools.	October 2020	
			3. Produce a strategy to improve the condition of school sites.	March 2021	

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
			4. Monitor condition surveys	October 2020 onwards	
Increased the number of secondary school places to meet demand and addressed surplus places in the primary phase.					
Create 64 forms of entry over four years in the secondary phase and launch a surplus primary places strategy.	We will have ensured there are sufficient school places in all phases.		1. Undertake a review of primary places.	November 2021	Lisa Fraser / Jaswinder Didi ally
			2. Establish secondary places task force.	October 2020	
			3. Launch surplus primary places strategy.	January 2021	
Supported schools to manage their budgets					
Improve internal BCC mechanisms to support schools and settings causing financial concern.	We will have fewer schools than the national average with significant financial deficits. More schools will be operating within a balanced budget.		1. Set up Schools Causing Concern working group.	September 2020 onwards.	Lisa Fraser/ John Betts
			2. Develop a School Finance communications strategy.	December 2020	
			3. Take action appropriate to each school.	December 2020	
			4. Monitor the success of interventions through the working group.	January 2021 onwards	
Improved information and guidance to schools and early years settings on public health issues					
Provide educational settings with latest guidance from the DfE and public health on the COVID-19 response. Support implementation of the guidance across the Birmingham family of schools and settings	We will have COVID-19 compliant schools and settings where children, young people and their families are safe. We will continue to provide schools with a comprehensive risk assessment template that incorporates all aspects of government and Public Health guidance.		1. Maintain regular effective communications with schools on key COVID and other public health matters.	September 2020 onwards	Lisa Fraser / Jaswinder Didi ally
			2. Produce and maintain a risk assessment template	September 2020 onwards, updated as regularly as required by guidance	
			3. Review of attendance data and support schools, families and children where there are concerns	Daily from September 2020	

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Improved information and guidance to schools and early years settings of the teaching of race equality					
Work with stakeholders to provide schools with resources to support the teaching of race equality	We will have developed and launched resources for primary and secondary schools that support the teaching of race equality		1. Establish a stakeholder reference group	October 2020	Lisa Fraser / Razia Butt
			2. Work with stakeholders to produce a draft resource	January 2021	
			3. undertake a pilot of this resource	March 2021	
			4. Analyse feedback from pilot	May 2021	
			5. Launch resource	July 2021	
			6. Review of first term	December 2021	
			7. Review of first academic year	July 2021	
Improved information and guidance to schools and early years settings on the teaching of Relationship Sex and Health Education (RSHE)					
Work with stakeholders to update the equality toolkit and carry out a pilot before launching to all schools ahead of September 2020	We will have updated the equality toolkit for schools and launched a standalone resource to support Birmingham primary schools meet the requirements of the statutory teaching of relationships and health education from September 2020		1. Analyse feedback from pilots	July 2020	Lisa Fraser/ Razia Butt.
			2. Launch of final resource	September 2020	
			3. Review of first term	January 2021	
			4. Review of first academic year	August 2021	
Increased the number of young people in civic participation, education and jobs					
Review the current youth service delivery model to assess the appropriateness of structure and delivery; Developed a credible youth voice for the city; Working more closely with the BCC Civic Leadership Programme.	Have a Youth Service, linked to the Early Help Model, that engages young people who otherwise would be hard to connect with; isn't as reliant on European funding; and, therefore, can work on key agenda for the city – risk of exploitation; county lines; progression and re-		1. Establish Task and Finish Group for locality working - reporting	March 2021	Soulla Yiasouma
			2. Review funding and commissioning arrangements and value for money	January 2021 - March 2021	

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
	engagement and a stronger youth voice.				
Supported people of all ages with skills and employability training to secure or retain good jobs and careers					
<p>We will have agreed a new strategy for employment and skills and begun implementation. This will include options for re-establishing local Skills and Employment Boards across the city (in addition to those established).</p> <p>Use BCC Apprenticeship Levy 'gifting' (25%) to support SMEs with recruiting job seekers furthest from paid employment. Lead on a strategy with BCC teams, employers and the WMCA to develop a COVID-19 Recovery Skills and Employability strategy and action plan. Further develop the 'employability curriculum' and wrap-around commissioning employment support (e.g. route to work plans') of BAES in order to respond to higher rates of unemployment and increase progression opportunities with employers and other post-19 providers</p>	<p>Increase the number of people, especially those furthest from paid work, taking up vacancies in traineeships, apprenticeships, jobs and sustained careers. Provide careers advice, reskilling and retraining commissioning for those made redundant or at risk of losing work.</p>		1. Cross Council Skills and Employability Strategy and Plan	November 2020	Ilgun Yusuf
			2. Establish Locality Skills and Partnerships	April 2021	
			3. Establish 'one stop' skills and employability service for job seekers & employers	April 2021	
			4. Further develop 'economic recovery curriculum' of BAES response	April 2021	
Reduced the number of young people not in education, employment or training					
<p>Birmingham Careers Service (BCS) and 14-19 will work collaboratively to fulfil the Council's statutory duties to ensure all young people aged 16-18 are participating in education, employment or training (EET).</p> <p>The 14-19 Team will ensure all schools, providers and neighbouring local authorities share data to track young</p>	<p>Review resources and structure to ensure further progress in reducing NEETS in order to meet demand from the increase in youth unemployment and increased 16-19 cohort so that the current level of 2.5% (currently in line with national average) can be improved</p>		1. Consider options for expanding traded careers service	March 2021	Kev Jones/Ilgun Yusuf
			2. Review resources and service delivery model to reduce the number of people	March 2021	

Portfolio Holder Education, Skills and Culture

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
people. Challenge and support to non-compliant providers is also implemented.	upon along with current performance levels at 5.5% NKs.		Not in Education, Employment, or Training (and recording the data)		
			3. Review service model, funding and commissioning process of Careers Service	March 2021	
Delivered good or better formal/informal learning and skills training for adults from the whole community					
Birmingham Adult Education Service (BAES) will be financially stable, and responsive to the needs of residents, employers and community partners. Ensure there is suitable jobs brokerage service for job seekers and employers.	BAES continue to make progress towards Ofsted Outstanding, achieving at least Good at the next inspection. The service equips learners with employment and everyday lifelong learning skills; has a curriculum further developed in strategic partnership with BCC and WMCA that responds to the needs of the most vulnerable learners and the labour market; produces clear outcomes for learners including employment and further education; and is financially stable.		1. BAES Redesigned – to be completed	July 2021	Ilgun Yusuf
			2. Adult Education Budget further supports BCC and WMCA strategies and priorities	2021/22 (academic year)	
			3. Citizen's Curriculum and Employability/Enterprise offer further developed under "Route to Work and Enterprise' brand	January 2021	
Stimulated economic growth including tackling barriers to opportunity					
Ensure adult job seekers and those furthest from work, good jobs and self-employment/enterprise have the skills, qualifications and opportunities to develop higher level careers and reap the benefits of the economic recovery and Inclusive Growth Strategy.	Continue to deliver and maximise jobs and skills outcomes through procurement and planning activity. Achieve continuation funding for EAT through successful approval of WoW2.	Commonwealth Games, HS2 (local brokerage partner), Perry Barr Residential Scheme, Peddimore,	1. Revised integrated Skills and Employability Strategy & Jobs Plan	November 2020	Ilgun Yusuf

Portfolio Holder Education, Skills and Culture

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
	<p>Leading on the jobs brokerage activity to negotiate and capture opportunities across major projects</p> <p>Supporting the development of the BCC Apprenticeship Levy Transfer Strategy for SMEs</p>	<p>Smithfield and Langley as well as S106 planning agreements</p>	<p>2. WoW1 completes</p> <p>3. WoW2 to start (pending confirmation)</p> <p>4. Complete review of funding and commercial contracts</p>	<p>October 2020</p> <p>April 2021</p> <p>December 2020</p>	
<p>Tackling structural barriers to opportunity, especially for young people</p>					

Portfolio Holder Education, Skills and Culture

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Ensure young people have the skills, experience and opportunities have the skills, qualifications and opportunities to develop higher level careers for jobs/enterprise and reap the benefits of the economic recovery and Inclusive Growth Strategy.	Review of short / medium term funding options and use of government programmes e.g. Traineeships, Kickstart and Green Recovery Challenge Fund	Youth Promise Plus (combined BCC, EU and Partnership funding) and co-working with the Children's Trust Youth Employment Initiative	Create Youth Hub at LoB in partnership with DWP Establish Careers and Enterprise Hub (all age groups) at LoB in partnership with employers and other stakeholders	Jan - October 2021	Tara Verrell/Ilgun Yusuf
Deliver Birmingham Museum Store Options Appraisal					
Progress solutions to ensure that the council's collections overseen by the museum trust are safe and secure including securing internal and external funding (i.e. Department for Culture Media and Sport MEND fund) for necessary work.	Birmingham Museum Store Options appraisal delivered and reported.	Capital Programme	1. Delivered initial options appraisal and agreed next steps	September 2020	Symon Easton
			2. Delivered refined options appraisal	January 2021	
			3. Delivered Outline Business Case for storage solution - incl. applications to funding partners	April 2021	
			4. Delivered Full Business Case for storage solution / Report to Cabinet	September 2021	
Delivered outstanding library services that benefit all the community and stakeholders					
Transition towards a locality model as part of an early intervention approach. Further service integration between	Innovate service offer and review building and investment requirements,		1. Library Strategy agreed	Jan 2021	Dawn Beaumont/ Richard Davis

Portfolio Holder Education, Skills and Culture

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Library of Birmingham and community libraries. Further develop virtual offer. Increase commercial income for Library of Birmingham. Establish governance arrangements for strategic oversight; review examples of good practice nationally and put forward updated strategic options, including development of a Community Hub and Spoke model.	including investment plan; seek new investment to upgrade IT services, hardware and software; Identification of libraries to host other BCC/partnership service offers; identification of multi service hubs co-location and/or service integration.		2. Implemented Action Plan 3. Task & Finish Group established 4. Complete review of commercial activities	April 2021 January 2021 – July 2021 March 2021	
Establish Birmingham Cultural Compact					
Establish a successful Cultural Compact - cultural organisations in the City working together in an agreed structure.	Cultural Compact established with an agreed agenda.		1. Commission review of i) Financial Instruments and ii) Current Cultural Strategy Outcomes 2. Recruit New Chair/Champions 3. Confirm work programme / appoint vice chair 4. Deliver new Cultural Strategy	January 2021 January 2021 February 2021 March 2022	Symon Easton

CIr Paulette Hamilton – Health and Social Care

Actions and Deliverables

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Commissioning Programme					
Implementation of existing programme for commissioning Adult Social Care Services	Developing alternatives to residential and nursing care alongside ensuring the stability of the care market as it moves through recovery. We will be working jointly with NHS partners to support the whole care market, including care homes, home support, supported living and extra care. We will also enhance the support offer for carers and recommitment vulnerable adults support for mental health and disabilities. Alongside this we will develop new initiatives that assist people to live independently in their own homes.	Adults Transformation Programme	We will have progressed a major joint piece of work with NHS partners (currently in development via BICP) to ensure that the care market is supported by agencies working in partnership, as one system, and is supported by a city-wide system of joined-up commissioning and progressive quality monitoring and engagement. .	October 2022	Louise Collett
Customer Journey					
This programme has been underway for a year and is moving into the end stages. It has been key to delivering savings in the region of £7m and refocusing the front-line social work teams. The next stages of the programme will include examining business processes, introduction of new technology and new ways of working. This programme is key to the	By 2022, the front-line service will be more productive and more responsive to citizens. The interface with health services will be improved and citizens will experience a seamless service. • Improved outcomes for Birmingham Citizens	Adults Transformation Programme	1. The Customer Journey went live on 07/09/20.	Went live - September 2020	Balwinder Kaur
			2. Review is expected January 2021.	January 2021	

Portfolio Holder Health and Social Care

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
<p>modernisation of the community-based service and improving its productivity. Further, it will lay the basis for the integration of the service with health services in local areas.</p>	<ul style="list-style-type: none"> • Delivery of required workforce efficiency savings as agreed by Cabinet in setting the Council Plan and budget 2017/2018. • Reduction in the future demand on Adult Health & Social Care within the wider context of strategic change in Birmingham, increasing financial pressures and shrinking resources. • Continue the journey started by the move into constituency teams, beginning of the Three Conversations Model and commissioning of Neighbourhood Networks. 				
Early Intervention / Discharge to Assess (D2A)					
<p>Over the past 18 months the care and health system have been working to develop and implement a new approach to early intervention. Five multi-disciplinary community teams have been established and are at the heart of the future early intervention model. Further work is underway to embed the model, build the teams so they can run at greater capacity and develop pathways from the community and hospital into the early intervention service (community team and beds). Linked to this is the development of the D2A model which moves assessments out of hospital settings.</p>	<p>By 2022, both early intervention and D2A will be embedded jointly across the care and health system and delivering better outcomes for citizens while reducing budget pressures across the care and health system.</p> <ul style="list-style-type: none"> • A universal wellbeing offer enabling older people to manage their own health & wellbeing. • Ongoing support to help older people remain in their own homes and communities. 	<p>Adults Transformation Programme</p>	<ol style="list-style-type: none"> 1. South and Central – launch 2. North, East and West Launch 3. Operational grip established; performance managed; ongoing training provided; processes refined as necessary; sustainability measures tracked. 4. Newton withdraw support 5. Complete Winter Planning 6. Agree how the EI Model is commissioned 	<p>March 2020</p> <p>April 2020</p> <p>June 2020</p> <p>July 2020</p> <p>October 2020</p> <p>May 2021</p>	<p>Balwinder Kaur</p>

Portfolio Holder Health and Social Care

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
	<ul style="list-style-type: none"> Interventions that promote faster recovery. 				
Neighbourhood multi-disciplinary teams and continued investment in Neighbourhood Network Services (NNS)					
<p>The Neighbourhood multi-disciplinary teams programme is intended to improve prevention services and ongoing personalised support. The aim is to bring together social care, community nursing, therapy services, GP practices and mental health services into multi-disciplinary teams offering holistic services which will prevent crises and the need for formal care services but when these are necessary an integrated approach that results in the right worker delivering the right support at the right time without regard to professional boundaries. NNS continue to be invested in and integrated with social prescribing from primary care and the initiatives being undertaken by children's services.</p>	<p>By 2022, multi-disciplinary community teams will be established and roll-out of this model will be well underway.</p> <ul style="list-style-type: none"> More choice and opportunity for people to remain living independently in their own homes. Ensure neighbourhood networks coverage across all constituencies Ensure pathways are embedded and part of the data captured within the case management system 	<p>Adults Transformation Programme</p>	<p>By April 2022 will bring together social care, community nursing, therapy services, GP practices and mental health services into multi-disciplinary teams</p>	<p>April 2022</p>	<p>John Williams</p>
			<p>April 2021 extension of existing Neighbourhood Network contracts to enable co design activity to take place with key stakeholders, providers, citizens, Birmingham Children's Partnership and Neighbourhood Integration Workstream of the CCG</p>	<p>April 2022 for the mobilisation of contracts</p>	<p>Louise Collett</p>
Day opportunities					
<p>As the impact of Covid19 continues to be assessed services will continue to offer flexible, personalised support to citizens and their carers. Day Opportunities will continue to provide a wide range of services that are community based and utilising the day opportunity services across the City, ensuring compliance with National Covid legislation and advice, and taking into account Public Health guidance.</p>	<p>Services are working with Public Health and following Government guidance to open services as soon as possible. This is with a clear aim of keeping citizens that use the services, their carers and staff teams as safe as possible, reducing the risks of Covid 19 and providing essential respite for carers.</p>	<p>Adults Transformation Programme</p>	<p>1. Cabinet in October 2020 approved the termination of the draft Day opportunity Strategy and Draft Day Service Model</p>	<p>October 2020</p>	<p>John Williams</p>
			<p>2. Planning of the phased reopening of day centres – ensuring that Public Health and Government Guidance is adhered to, taking into account Birmingham Covid19 restrictions.</p>	<p>October – November 2020</p>	

Portfolio Holder Health and Social Care

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Day opportunities will continue to focus on the individual, their strengths, choices, assets, and goals through person centred planning.	Internal and external services are developing risk assessments and plans to enable day opportunities to reopen. Due to the impact of Covid19, this will reduce the current capacity of all-day opportunities across the City.		3. June 2021 report to be presented to Cabinet to seek approval for future recommendations.	June 2021	
Preparation for Adulthood / Life Course					
This programme is based upon the recognition that better outcomes will be achieved through more integrated working between adults and children's services (social care, health, education, housing and other key partners). The approach involves the development of a more dynamic approach to transitions engaging children and young people and their families at younger ages and developing community-based support to enable a seamless transition to adulthood.	By 2022, young people with educational, health and social needs will be achieving better outcomes through more integrated services and budget pressures will be reduced. Objectives include: • To co-design efficient, effective and creative transition planning and support in relation to preparing younger people for adulthood, , • To shape and embed a whole system and life course approach to the preparation for adulthood by the testing of a 2 year proof of concept • To improve outcomes for young people based on earlier identification and	Adults Transformation Programme	1. Launch of Preparation for Adulthood Integrated Transition Team.	September 2020	John Williams
			2. Commission and mobilise the Transitions Hub	January 2021	

Portfolio Holder Health and Social Care

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
	intervention and manage demand- June 2021 • To co-design, implement and report on a suite of performance measures to inform activity, impact and costs whilst informing the proof of concept- June 2020 • The development, implementation and evaluation of the proof of concept practice model		3. Launch the Vulnerable Adults Team	January 2021	
Three Conversations					
There is a significant piece of work to be completed in sustaining the 3Cs framework which includes: 1. Going back to early teams to reinvigorate the use of C2 now that BCC has learned more about this area of work 2. TM/SPs workloads – reorganising purposefully for the new world 3. Implementing the 3Cs framework expectations consistently within all teams 4. Develop joint drop-in/touch down sessions in collaboration with NNS 5. Recording practice 6. Launch of the new IT system Full roll-out to be completed by January 2021 marking the end of BCC contract with Partners4Change.	Objective 1: embed 3Cs in social care practice, promoting creative, inclusive strengths/asset-based capacity building solutions and providing diversions from packages of care and residential placement Objective 2: facilitate social care workers engaging with 3Cs framework to work with GPs, NGOs and community groups to build capacity for diversion for 'at-risk' groups Objective 3: assess the levels of social care workers practice satisfaction with 3Cs and its links to social work values Objective 4: ascertain levels of individual/family and community satisfaction with the operation of 3Cs Objective 5: The 3	Adults Transformation Programme	Phase 6 – the remaining 3 Acute Hospitals & EICT and Out of Hours to be roll-out end of Sept 20. Dates to be confirmed for the remaining 2 teams - BIA and the new Safeguarding Team. Full roll-out will be completed by Jan 2021. Eclipse 3Cs recording - on-going with Eclipse project to be implemented late 2021.	Full roll-out to be completed by January 2021	Balwinder Kaur

Portfolio Holder Health and Social Care

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
	Conversations framework will work in cohesive alignment with other ASC initiatives and directives such as the Customer Journey inclusive of priorities and aims.				
Develop a Sustainable Future Operating Model for the Council's Wellbeing Services					
Develop a model for the future management and operation of the Council's remaining Wellbeing Centres and Hubs to ensure local people continue to have affordable access to high quality leisure facilities to improve their physical, mental and emotional wellbeing.	Have in place an agreed strategy to deliver a sustainable wellbeing service within the LTFS (Long Term Financial Strategy) for sport and leisure to support a reduction in Public Health inequalities.	Leisure Transformation Programme	1. Options Appraisal post COVID-19	December 2020	Lesley Poulton
			2. Cabinet approval to market testing	June 2021	
			3. Market Testing and Consultation	December 2021	
			4. Cabinet approval to model	June 2022	
Core Commissioning					
Commission the mandated and recommended public health services in line with national guidelines and expected outcomes.	Demonstrated tangible positive impact of commissioned public health service including NHS Health Checks, Sexual and Reproductive Health Services, Smoking Cessation and Substance Misuse Services.		1. Recommissioning of sexual and reproductive health services	May 2022	Marion Gibbon
			2. Recommissioning of substance misuse services	May 2022	
Food Health Partnerships					
Multi-strand programme of activities to improve the food system of Birmingham, including the LGA/ADPH funded Childhood Obesity Trailblazer, international partnership with Pune and Milan Urban Food Policy Pact.	Published a co-produced 'Creating a Healthy Food Strategy' for Birmingham alongside a multi-strand programme of implementation that is demonstrating impact on the food economy of the city, consumption and food waste.		1. Publication of consultation strategy	May 2021	Elizabeth Griffiths
			2. Publication of final strategy	November 2021	
			3. Completion of the COTB project	May 2022	
			4. Cabinet approval to model	June 2022	
Healthy Child Programme					

Portfolio Holder Health and Social Care

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
To deliver the national healthy child programme to improve health and wellbeing outcomes for children and young people. Including Development of infant mortality strategy Demonstrate service improvement impact across HCP provider services Recommission the HCP contract in line with integrated approach to children and young people in Birmingham	To maximise the positive impact of the healthy child programme commissioned services for children to close the gap between Birmingham and the national and regional averages for key health indicators.		1. Development of infant mortality strategy	May 2021	Marion Gibbon
			2. Demonstrate service improvement	October 2021	
			3. Recommission the HCP contract	October 2022	
Healthy Cities Active Travel/Modal Shift Programme					
To use social marketing to increase utilisation of segregated cycles lanes and community walking projects by BAME communities 12-month programme funded by the Bloomberg Foundation/ Global Healthy City Partnership	Deliver the outcomes agreed with the Global Healthy City Partnership with demonstrated impact on uptake of community physical activity interventions.		1. Social marketing insight completed	January 2020	Elizabeth Griffiths
			2. Social marketing campaign developed and implemented	May 2021	
			3. Evaluation of impact completed	Jan 2022	
Joint Strategic Needs Assessment / Annual Director of Public Health Report					
Publication of annual refresh of the Joint Strategic Needs Assessment (JSNA) and related deep dives agreed through the Health and Wellbeing Board and publication of an Annual Director of Public Health Report (ADPHR)	Publication of an annual JSNA & DPH report and Deep Dive reports that are driving evidence-based commissioning		1. Publication JSNA refresh	July 2021	Marion Gibbon
			2. Publication of ADPH	May 2021	
			3. Publication of Deep Dives	December 2021	

Cllr John Cotton – Social Inclusion, Community Safety and Equalities

Actions and Deliverables

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
All council strategies, plans and policies to have regard for equality and community cohesion challenges and opportunities					
Work across all directorates to ensure that good quality Equality Impact Assessment are carried out across all Council strategies, policies and plans.	All council decisions to comply with the Public Sector Equality Duty.		1. Equality Impact assessments are routinely undertaken and are of a high quality, supported by regular training to staff and elected members.	May 2021	Suwinder Bains
			2. All decisions reported to Corporate Leadership Team and Cabinet to complete a robust equality impact assessment.	March 2021	
			3. All senior managers to receive training on completing high quality Equality Impact Assessment.	June 2021	
Celebrate the collective history of the diverse traditions, cultures and stories from across different communities.					
Work with our diverse communities to understand, commemorate and celebrate our collective history	Builds community Brum		1. Work with local historians and communities to understand and capture the different patterns of migration and settlement in Birmingham.	May 2021	Suwinder Bains
			2. In consultation with communities, local experts and stakeholders, identify key events across different communities	May 2021	
			3. Develop and publish Birmingham diary of	May 2021	

Portfolio Holder Social Inclusion, Community Safety and Equalities

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
			community and faith events that are commemorated throughout the year		
Equality and Diversity Redesign					
Service Redesign to enable alignment with Commonwealth Games capacity / focus	Ensure Birmingham has increased capacity to deliver against community cohesion and equalities priorities.		1. Recruitment of new Equalities and Cohesion HOS and Team	October 2020	Waqar Ahmed
			2. Additional capacity in place	November 2020	
			3. CWG cohesion legacy programme agreed with partners	January 2021	
			4. Commissioned/ delivery approach in place	April 2021	
Community Safety Redesign					
Service Redesign to increase capacity and capability of the community safety team in responding to safety issues in the city	Ensure Birmingham has an effective and proportionate capability to respond to community safety issues in Birmingham ensuring residents feel safe and secure.		Submit business case and proposals Autumn Q4 2020	March 2020 - June 2021	Waqar Ahmed
Community Safety Local Delivery Performance Framework					
Review existing partnership approaches to local delivery and develop a performance matrix to identify and monitor the outcomes of the Community Safety local offer.	Have a fully embedded partnership approach to deliver the community safety agenda at a local level with accompanying performance framework.		1. Review of current process and impact of Covid-19	May 2021	Waqar Ahmed/Pam Powis
			2. Develop and implement performance matrix	May 2021	
Community wealth building					
The network is delivering change through specific project activities rather than designing an all-inclusive strategy with the aim that the projects will create good practice that can then be replicated across all partners. There are 3 workstreams:	The aim is to establish a viable and sustainable Anchor Institution network. Progress is being generated through three approaches:	Birmingham Anchor Network	A decision to be made in January 2021 based on evidence from yr1 of the network activities that the initiative should continue.	Leadership Group decision in January 2021.	Jonathan Tew with support from Conrad Parke - Centre for Local Economic Strategies (CLES)

Portfolio Holder Social Inclusion, Community Safety and Equalities

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Employment Procurement Assets	1. Matching a need identified by one Network partner with another Network partner's expertise. 2. Developing specific projects aimed at developing good practice that can then be rolled out across the Network. 3. Linking to wider initiatives in a way that adds value to both partners.				
Delivering the Domestic Abuse Prevention Strategy					
Have a united approach across partners both internal and external to deal with all aspects of domestic abuse. We will work on a cross Directorate basis and with partners to ensure continued delivery of the three elements of the DA Strategy: • Changing attitudes • Early Intervention • Crisis safety and support	Formalise status of the Domestic Abuse Partnership Board upon enactment of the DA Bill to facilitate oversight, accountability and a strategic response to this agenda.	Shadow Domestic Abuse Partnership Board arrangement Domestic Abuse Prevention Strategy 2018 - 22	1. Partnership Governance around all aspect of DA agreed	April 2021	Waqar Ahmed
	Have a united partnership approach to this agenda whereby Domestic Abuse will not be tolerated in the City.		2. Partner agencies, commissioned services and the internal responses provide a clear pathway and a comprehensive response to victims of Domestic Abuse	July 2021	Kalvinder Kohli / Gary Messenger / Jonathan Antill/ Pam Powis
	Birmingham City Council to Lead the culture change by example, as a major employer in the City		3. Work with partners on a coordinated city-wide communications campaign	April 2021	Eleri Roberts
	Have a clear pathway for Council Tenants who are experiencing Domestic Abuse.		4. HR offer for staff experiencing DA is embedded across the Council and appropriate mandatory training is rolled out for all managers.	December 2021	Craig Scrivens
			5. Working with partners to develop a more coordinated approach with the criminal justice system including	April 2021	Pam Powis

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
			utilising the new powers of the Domestic Abuse (Bill) Act.		
Involve and enable our communities to play an active role in civic society and put citizens' voice as the heart of decision-making and build community cohesion.					
Establish a Citizens Assembly or similar body to ensure the diverse voices of all communities are represented and heard.	Establish a community body that reflects the city's diversity to help address structural inequalities		1. Explore options for setting up a community body that represents the diverse voices and lived experience of Birmingham citizens	December 2020	Suwinder Bains
			2. Develop Terms of Reference and recruit community members and partners through an inclusive recruitment process.	March 2021	
			3. Council can demonstrate that community voices are fully representative of the city	March 2021	
			4. Establish first meeting.	May 2021	
Operational approach towards safer accommodation for private and exempt accommodation tenants					
Work alongside BCC Housing colleagues and partners to ensure we have a framework in place to tackle anti-social behaviour and crime in private and exempt accommodation tenancies	Have an agreed process in place to respond to ASB in private and exempt accommodation.		1. Develop ASB strategy for Private and Exempt Accommodation.	June 2021	Pam Powis
			2. Develop informed practice to target landlords who do not provide safe accommodation for their tenants	June 2021	
Partnership approach to addressing hate crime					
Develop a partnership wide Hate Crime approach for Birmingham.	Have a unified partnership approach to hate crime across Birmingham with a better understanding of hate crime across partners and communities.		1. Consult with partners	October 2020 - December 2020	Pam Powis
			2. Develop Partnership Plan	December 2020 – March 2021	
			3. Include within BCSP Strategy	March 2021	

Portfolio Holder Social Inclusion, Community Safety and Equalities

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Public Space Protection Order Review					
Develop a new PSPO process by taking into account learning from old and existing PSPO applications both within Birmingham and LA's outside of Birmingham.	Have a new streamlined process in place for PSPO's that is evidenced based and meets the needs of local partners and communities.		PSPO Process developed and agreed by Cabinet	December 2020	Pam Powis
Strategic approach to effective engagement with communities and partners					
Ensure a community safety engagement structure is in place ensuring all communities/ locations within Birmingham are involved in order to discharge the community safety obligation to engage and consult with the community.	Developed and embedded a process for community participation and input into community safety planning.		1. Develop Community Safety Reference Group	October 2020	Pam Powis
			2. Introduce mechanism for community/resident input into the BCSP strategic assessment process	December 2020	
Strengthen partnership approach to addressing Modern Slavery					
Work with partners to identify and protect victims of Modern Slavery and cause disruption to offenders.	Have strengthened partnership approaches to modern slavery and preventing the exploitation of vulnerable people. Increased awareness of exploitative practices by developing a Council wide MS Champions Network building on mandatory training for staff.		1. Establish and develop BCC wide MS Champions Network	October 2020	Pam Powis
			2. Work with Adult Social Care to develop BCC-wide referral pathway	March 2021	

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
	Robust and effective referral pathways with interventions to ensure victims of MS receive the support they need and are encouraged to come forward and report their experiences, whilst being safe and protected from their traffickers.		3. Develop MS delivery plan and embed within BCSP Governance	March 2021	
Work with the city's growing diverse family of faith communities to build community cohesion					
Review and refresh the Council's Faith Covenant, first signed in 2014, to ensure that we work with and give a voice to the growing diverse family of faith communities in the city. Re-establish a formal body to oversee the work of the Covenant and our relationship with faith groups.	Joint commitment between faith communities and the council to a set of principles that build trust and practical ways of building community cohesion across all faith communities.		1. Set up a Faith Covenant Partnership that represents the diverse faiths of the city	March 2021	Suwinder Bains
			2. Establish Terms of Reference and governance arrangements	Mar 2021	
			3. Refresh the existing Faith Covenant in consultation with faith communities	May 2021	
			4. Develop an action plan to take forward the Covenant commitments	June 2021	
Workforce Race Equity (WRE) report					
Deliver action plan to secure a representative workforce reflecting demographics of the city at all levels.	Significant reduction in race pay gap and the gap between community and workforce representation. Representation of ethnicity across the Council and eliminated race pay gap	Linked to Workforce Strategy	1. Implement recruitment and selection recommendations from the WRE report	April 2021	Dawn Hewins
			2. Implement career development activities, including workforce planning, succession planning and leadership development	April 2021	
			3. Deliver culture change activities, including reviewing of the framework and putting in place coaching models	October 2021	

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
			4. Implement approach to rebuilding trust	September 2021	
			5. Deliver data gathering project to ensure that the data gap is minimised	April 2021	
			6. Evaluate programme and impact on representation and pay gap	January 2022	
Working together towards overcoming poverty in Birmingham					
The Council will sponsor the second phase of the Birmingham Poverty Truth Commission to ensure that the everyday lived experiences of poverty are central to decision- making and created meaningful change.	This evidence-led approach will allow the council and its partners to understand how existing services/systems respond to different experiences of poverty work and the effect these systems have on those that move through them and embed that learning to effect change.		1. Conclude tender evaluation to procure an organisation that will manage the Poverty Truth Commission.	October 2020	Elizabeth Griffiths
			2. Recruit commissioners 'poverty experts by experience' that represent the diverse lived experiences of poverty from across Birmingham.	January 2021	
			3. Establish group conversations with public sector and civic society stakeholders	March 2021	

Clr John O'Shea – Street Scene and Parks

Actions and Deliverables

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Build our network of parks volunteers					
Continue to support volunteers, developing support models such as risk assessments and equipment and capitalise on central government initiatives.	Have increased volunteers in various aspects of community involvement	Service Improvement and Consolidation Plan	1. Review current offer	September 2020	Louise Bessant
			2. Work with Birmingham Open Spaces Forum (BOSF) to develop the offer	December 2020	
			3. Launch Community Offer	March 2021	
			4. Review numbers	Monthly thereafter	
Complete replacement programme for Street Scene vehicles					
Vehicle replacement programme to replace, over an agreed programme and timescale, identified the Refuse Collection, Street Cleansing and Grounds Maintenance vehicles	Have a fully functioning, funded and reliable fleet replacement programme to underpin a reliable and sustainable service	Service Improvement and Consolidation Plan/Transformation Plan	Identified replacement vehicles have been ordered. Currently waiting delivery	Delivery will be between December 2020 and June 2021	Les Williams
Conclude the contracts for the disposal of the City's waste					
Procurement of 8 separate contracts to ensure the city can dispose/recycle all municipal collected material	Tranches of 8 contracts will be underway but will be at contract award with 5 contracts by 2022, this will include the management of the Tyseley Disposal facility, the transfer station and the 5 Household Waste Recycling Centres	Waste Disposal Strategy	1. Dialogue phase 2	November 2020	Darren Share
			2. Site visits	May 2021	
			3. Submission of detailed Solutions	July 2021	
			4. Submission of final Tender	December 2021	
			5. Contract award date for Household Waste Recycling Centres and Tyseley Incinerator	May 2022	
Develop and deliver a waste prevention plan					
Develop a strategy and communications plan to advise residents on how to minimise their waste, increase their recycling by developing educational tools	Have a coordinated strategy delivered across Street Scene with a fully working set of tools to help people increase their recycling,	Service Improvement and Consolidation Plan /Transformation Plan	1. Review existing strategy	October 2020	Darren Share
			2. Identify future partners	December 2020	
			3. Waste Prevention Strategy Signed off by Cabinet Member	April 2021	

Portfolio Holder Street Scene and Parks

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
	reduce their waste and consider environmental concerns		4. Allocate staff to Waste Prevention 5. Evaluate impact	May 2021 September 2021	
Enhanced enforcement activity for fly tipping and littering offences					
Develop and review the enforcement tools available to reduce fly tipping and littering offences including increased enforcement and wall of shame	Developed a suite of tools underpinned by service policy and increased enforcement officers to support cleaner, greener streets and deter environmental crime	Service Improvement and Consolidation Plan /Transformation Plan	1. Recruitment preparation	October 2020	Martyn Smith
			2. Development of Engagement and Enforcement Plan	March 2021	
			3. Development of enforcement and engagement tools	April 2021	
			4. Recruitment of additional officers completed by	March 2021	
Future Parks Accelerator Programme					
24-month initiative started in 2019 funded by Natural England and National Trust To maximise the economic potential and impact of parks on citizen outcomes	Development of 25-year Green Infrastructure Strategy which incorporates the role of wider Council areas (not just Parks Service). Development of charitable fundraising arm to Birmingham Open Spaces Forum to seek external financing for supporting green spaces		1. Green Infrastructure strategy	April 2021	Hamira Sultan
			2. Fundraising strategy for exit plan	December 2021	
Plant the 99,000th tree by 2022					
The service has been working with Birmingham Trees for Life to plant additional trees in our parks and open spaces. This takes place in the autumn each year with volunteers	Working with Birmingham Trees for Life we will have raised the overall number of planted trees to 99,000. This activity will actively contribute to cleaner air and cleaner, greener streets for residents.		1. Planting sites sought Summer 2021 and 2022.	Summer 2021 and Summer 2022	Simon Smith
			2. Volunteers found	September 2021 and September 2022	
			3. Planting.	Between October and	

Portfolio Holder Street Scene and Parks

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
				February 2020/21, 2021/22 and 2022/23	
Produce a robust plan with partners for the removal of graffiti including enhanced enforcement					
Develop a joined-up strategy for the removal of graffiti that includes stakeholders, Public Arts Team, Community Safety partnership and develop removal facilities/processes.	Have developed joined up process for removal/prevention and prosecution of graffiti	Service Improvement and Consolidation Plan /Transformation Plan	1. Review current LAMs data	September 2020	Louise Bessant
			2. Match results against ward plans	December 2020	
			3. Write a policy for graffiti removal	December 2020	
			4. Develop a service plan with Keir	February 2021	
To work with communities and volunteers to improve the locality environment through a programme entitled Love Your Street					
Develop an agreed programme of activities that crosscut with Highways, Police, Council Services, Volunteers and Veolia to physically improve individual needs of individual streets	Have a co-ordinated programme of events working with members, public, Council services and key partners to contribute to the ongoing community support for cleaner, greener streets	Service Improvement and Consolidation Plan /Transformation Plan	1. Interim recruitment proposal	September 2020	Louise Bessant
			2. Recruitment	November 2020	
			3. Full recruitment	March 2021	

Cllr Sharon Thompson – Homes and Neighbourhoods

Actions and Deliverables

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Agree the future provision of mortuary and pathology services in the West Midlands					
A feasibility study has been undertaken for the potential to provide a regional centre for mortuary and pathology services, sharing services and optimising value for money for the Coronial Areas	Identified and implementing the agreed option for the centre of excellence		1. Commission jointly follow up to Star Report on viability of centre of excellence.	July 2020	Paul Lankester
			2. Identify potential options for site.	December 2020	
			3. Prepare business case and agree way forward	June 2021 and December 2021	
Modernise our engagement approach with Council tenants					
Undertake suitable research and insight and draft report setting out options and strategy Undertake a Consultation exercise with relevant stakeholders Obtain approval of approach with the City Housing Liaison Board (CHLB) Complete the engagement strategy and governance review for BCC tenants. Feed outcome into wider cross tenure Birmingham Citizen insight campaign to understand the views of citizens with regard to Housing priorities.	Will have in place a representative and effective tenant engagement approach to embed transparency and openness and be able to inform and scrutinise housing and wider neighbourhood.		1. Consultation exercise with relevant stakeholders	December 2020	Julie Griffin
			2. CHLB approval of approach	February 2021	
			3. Cabinet Member approval.	March 2021	

Portfolio Holder Homes and Neighbourhoods

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Complete review of the Housing Allocations Policy					
Review Housing Allocations policy against any new requirements i.e. homeless legislation etc	We will have an Allocation Policy that supports the council's homelessness priorities and ensures that we make best use of high demand social housing stock to meet citizen's needs.		1. Complete review and produce report with recommendations	January 2021	Julie Griffin
			2. Consult on proposed changes with partners and stakeholders	May 2021	
			3. Obtain Cabinet/ Cabinet Member approval and new policy in place	October 2021	
			4. Mobilisation of new policy	October 2021	
Complete the fire safety and sprinkler system installations in council owned high rise blocks					
Complete the existing installation of sprinklers as part of the currently approved programme.	Ensure we have compliant, safe and fit for future purpose BCC stock and meeting government regulations regarding fire and building safety whilst ensuring tenants are safe in the homes.	Sprinkler installation programme	1. Completion of sprinkler installation programme	March 2021	Julie Griffin
			2. Completion of other fire safety works including doors, panels etc	March 2022	
Develop and deliver the new rough sleeping strategy					
Working with partners and across the council we will seek to eradicate rough sleeping and so improve the lives of some of the most vulnerable citizens. Strategy Introduced that sets out approach to eradicating rough sleeping.	Obtain agreement on approach between Housing and Adults commissioning. Draft new strategy Undertake relevant consultation with partners and stakeholders Seek relevant Cabinet approval and implement/launch new strategy		1. The rough sleeping strategy is drafted	July 2020	Julie Griffin
			2. Consultation undertaken with partners and stakeholders	Sept 2020	
			3. Obtain Cabinet approval and implement new strategy	March 2021	

Portfolio Holder Homes and Neighbourhoods

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Finalise the licensing regime for private rented sector housing					
Review the current licensing conditions that govern private rented sector housing and work with the sector to ensure the improved quality of private sector housing in the City. This will include the exploration of selective licensing schemes and lobbying government for more stringent powers for local authorities where powers are insufficient or non-existent	Improved conditions and service for tenants living in the private rented sector, especially in areas where there is a high concentration. Will have considered all relevant evidence and have approval on desired option for licencing to improve standards in the PRS.	Improving standards in the private rented sector	1. Complete evidence gather to support the best option for selective licencing	October 2020	Julie Griffin
			2. Obtain Cabinet Member decision on report findings and options	October 2020	
			3. Cabinet approval of way forward	November 2020	
Make significant contribution to delivery plan and cross-council progress on localisation - including a framework for locality-based model					
i) Deliver the actions contained within the Working together in Birmingham's Neighbourhoods (WTiBN) Policy. ii) Develop and deliver cross directorate activity that aligns with policies in WTiBNs iii) Develop a framework that ensures the city council's work within neighbourhoods and through communities is joined up across city council directorates to deliver maximum impact.	Develop a joined up "local offer" for wards and local communities from across the city council Develop a ward-based mechanism that maximises local CIL to deliver on the priorities in Ward Plans Support the work of three areas of the city in their consideration of becoming parish/neighbourhood councils Supporting and developing 10 chosen Pioneer Places across the city	Working Together in Birmingham's Neighbourhoods	1. Ward Councillors produce a complete set of 69 ward plans	May 2021	Karen Cheney & Neil de Costa
			2. Crowdfunding CIL scheme launched	March 2021	
			3. Develop a framework for a locality-based model	June 2021	
Refresh Housing Strategy and Delivery Plan					
Undertake a review of existing strategy priorities and current delivery plan and obtain robust evidence base for changes Inc. outcomes of resident	Have a fit for purpose housing strategy based on well evidenced data on need, demand, condition etc and citizen input. This will deliver		1. Complete review of existing strategy priorities and current delivery plan	February 2022	Julie Griffin
			2. Complete the review of HRA business plan	February 2022	

Portfolio Holder Homes and Neighbourhoods

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
feedback, HRA business plan, health check and stock condition outcomes.	outcomes against the strategy priorities namely a strong supply of new homes to meet need, residents are able to access and sustain housing and neighbourhoods are enhanced and the quality of existing homes are improved.		3. Undertake resident feedback exercise to test priorities	May 2022	
			4. Consult with Partners	May 2022	
			5. Complete BCC stock condition survey	March 2022	
			6. Complete Strategic Housing Needs Market Assessment (to be undertaken by Planning)	March 2022	
			7. Cabinet approval for new strategy where/if required	October 2022	
Housing Options New Operating Model					
Implement the new operating model of the Housing Options service to ensure a robust approach to early intervention and prevention of those facing homelessness.	Increase the number of households prevented from becoming homeless. Increase the number of households that have had their homelessness situation relieved. Ensure suitable housing options are available to those requiring it.		Implementation of new operating model	April 2021	Julie Griffin
Exempt Housing Sector					
Working with colleagues in Adults and Benefits to ensure the overall provision in the City meets the needs of the community.	Robust 'policing' of supported and exempt accommodation providers. Improved provision of accommodation and support where needed. Ensure the Social Housing Regulator is kept informed of any issues arising from the management of these properties. Lobby central government for a change in regulation of the		1. Improved provision of accommodation and support where needed	March 2022	Julie Griffin
			2. Ensure Social Housing Regulator is kept informed of issues arising from the management of these properties	March 2021	

Portfolio Holder Homes and Neighbourhoods

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
	Sector. Launch the Charter of Rights and Quality Assurance Framework.		3. Lobby Central Government for a change in regulation of the sector	March 2021	
			4. Launch the Charter of Rights and Quality Assurance Framework	March 2021	
Management of Cemeteries and Crematoria					
Develop and commence implementation of an investment plan for cemeteries and crematoria	Service meets the needs of residents and service users with the aim of becoming the bereavement service of choice for residents of Birmingham and its environs.	Management of cemeteries and crematoria	1. Prepare property assessment of condition and requirements for all cemeteries and crematoria	March 2021	Paul Lankester
			2. Prepare priority list of works required and 15-year programme for the cemeteries and crematoria	November 2021	
			3. Commence programme of works	April 2022	
Undertake review of the digital autopsy service and finalise the future service provision					
This will provide an alternative system for identifying the cause of death, which is a service wanted by residents, particularly certain religious communities. This will in time be a cornerstone of a new centre of excellence involving joint work across the Coronial Areas, sharing resources and giving better value for money.	Tendered service meeting the needs of residents and the senior coroner	Birmingham and Black Country Centre of Excellence for Mortuary Services.	1. Extension of pilot	June 2020	Paul Lankester
			2. Final review of pilot	December 2021	
			3. Tendering of service commenced	March 2021	
			4. Tendered Service implemented	January 2022	

CIr Waseem Zaffar – Transport and Environment

Actions and Deliverables

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
A38(M) Aston Expressway Tame Valley Viaduct					
The Council is in the process of procuring the services of a contractor to carry out major structural strengthening work of the A38(M) Aston Expressway to ensure the safety of the structure and extend the life of the asset.	By 2022 we will have concluded the procurement process for the strengthening works and secured the Department for Transport's funding allocation of £72.1m towards this major scheme. The works, which have been designed ensure that there is no adverse impact to traffic movement on the Expressway, are to commence on site in 2021 with completion programmed by 2026.	Capital Programme	1. Commencement of tendering process	December 2020	Kevin Hicks
			2. Tender evaluation and DfT's approval of the Final Business Case	September 2021	
			3. Completion of procurement process and contract award	December 2021	
			4. Site works commencement	December 2021	
Birmingham Transport Plan					
A policy statement and delivery plan setting out the city's vision for transport to support the Birmingham Development Plan and Route to Zero and focussing on what we need to do differently to achieve this vision.	By 2022 we will have concluded consultation and formally adopted the Birmingham Transport Plan, including a rolling delivery plan to 2031. A number of key components will be underway and its core principles starting to be embedded into service delivery. Road space will	Birmingham Transport Plan	1. Commence Development of BTP Delivery Plan 2021-31	December 2020	Phil Edwards
			2. Ongoing Development of BTP Delivery Plan 2021-31 and early development of BTP measures / ongoing delivery of programmes.	March 2021	
			3. Formal adoption of BTP and Delivery Plan 2021-31 by Cabinet	June 2021	

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
	<p>have been reallocated to more sustainable modes including the delivery of bus priority measures. The transformation of the city centre will be underway with the traffic segments in place, further pedestrianisation and changes will have taken place to reduce the impact of the A38 through the city centre core. Active travel schemes in local neighbourhoods will be continuing to be implemented and either the city-wide default 20mph pilot will have been developed or a further two 20mph areas will have been delivered. At least another 12 car free school streets will be in place. The parking Supplementary Planning Document will be adopted and revised parking standards in use. More Controlled Parking Zones will have been delivered. Further analysis and engagement will take place on the Workplace Parking Levy..</p>		<p>4. Ongoing delivery of BTP measures/ Consolidate EBTP schemes</p> <p>5. Ongoing delivery of BTP measures / further roll-out of low traffic neighbourhoods, car free school streets and 20mph (Up to September 2022)</p> <p>6. Ongoing delivery of BTP measures / further roll-out of low traffic neighbourhoods, car free school streets and 20mph limits / delivery of bus priority schemes/ WPL Outline Business Case approval by Cabinet</p> <p>7. Ongoing delivery of BTP measures - City centre traffic cells completed including some A38 restrictions</p> <p>8. BTP policies embedded in other relevant activities e.g. transport responses to planning decisions and subsequent mitigations</p>	<p>June 2021</p> <p>September 2022</p> <p>December 2021</p> <p>March 2022</p> <p>March 2022</p>	
Clean Air Zone and Brum Breathes					
<p>The Brum Breathes Programme will deliver a package of measures to meet the Ministerial Directive from Government to improve and make</p>	<p>By 2022 the CAZ will be fully operational and embedded into 'business as usual' (BAU) ways of working. The</p>	<p>Birmingham Transport Plan</p>	<p>1. Additional measures schemes (including bus priority measures and Controlled Parking Zones)</p>	<p>March 2021</p>	<p>Phil Edwards</p>

Portfolio Holder Transport and Environment

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
safe the levels of Air Quality within Birmingham. The measure includes the implementation of a Clean Air Zone for Birmingham City Centre. A Clean Air Zone is an area where targeted action is taken to improve air quality, in particular by discouraging the most polluting vehicles from entering the zone.	programme of supporting measures will have been delivered including highway changes, bus priority schemes and Controlled Parking Zones. Mitigations and exemption packages will also be in place and transitioning towards conclusion.		are in place. Delivery of Paradise Circus CAZ traffic changes.		
			2. Revised launch date	June 2021	
			3. Development and delivery of additional mitigations e.g. further CPZs	September 2021	
			4. Development and delivery of additional mitigations e.g. further CPZs	December 2021	
			5. CAZ operations fully embedded into BAU	March 2022	
Emergency Transport Plan					
The Emergency Birmingham Transport Plan, sets out plans for a wide range of emergency measures to support walking, cycling and public transport throughout the city, considering the impact of COVID-19.	By end Q4 2021/22 the Emergency Transport Plan will have served its purpose - a range of schemes will have been delivered with a focus initially on active travel but also supporting public transport - temporary measures will have either been consolidated into permanent arrangements or removed. The transition back to business as usual under the Birmingham Transport Plan will be complete.	Birmingham Transport Plan	1. Completion and initial review of Tranche 1 active travel schemes including city centre traffic cells quick wins/ commence delivery of Tranche 2 active travel schemes	December 2020	Phil Edwards
			2. Completion of Tranche 2 measures and transition to BAU/BTP delivery	May 2021	
Flood Risk Management projects					
As Lead Local Flood Authority, we will be supporting and co-ordinating the delivery of major flood alleviation	Programme allows for the development of schemes which will be delivered in future years.	Flood Risk Management Projects	1. Attract a range of funding sources and partnership funds to enable a fully costed scheme to progress	March 2021	Kevin Hicks

Portfolio Holder Transport and Environment

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
projects across the regional catchment areas	Delivery of the £580k Flood Defence Grant in Aid and Local Levy programme for 2020/21 which includes flood alleviation for up to fifty properties in 2020/21 with construction phase until 2022.		2. Submittal of Outline Business Cases to draw down Flood Defence Grant in Aid and Local levy funds	March 2022	
			3. Attract a range of funding sources and partnership funds to enable a fully costed scheme to progress	March 2022	
			4. Up to fifty properties better protected from flood risk	March 2022	
Highway Maintenance and Management Services - Private Finance Initiative (PFI) project)					
The project will support restructuring of the council's highway maintenance and management contract from 2021 onwards. This contract provides services to maintain and manage the council's highway infrastructure (principally its roads, pavements, street lighting, structures, bridges, tunnels, traffic signals and highway trees). This will involve procuring a new long-term subcontractor for the PFI contract, which will deliver significant improvements to our highway infrastructure assets.	By 2022 we will have completed re-procurement of the project with the aim of achieving a sustainable approach through to project completion and planned hand back in 2035.	Highway Maintenance and Management Services	1. Develop options for procurement and establish project affordability	December 2020	Kevin Hicks
			2. Enter formal procurement process and confirm any changes to project governance	March 2021	
			3. Continuation of procurement process and implementation of any changes to project Governance	June 2021	
			4. Complete Long-Term Procurement process	September 2021	
			5. Commence new contract arrangements	December 2021	
Route to Zero					
The Route to Zero programme will help both the City Council and the City as a whole significantly reduce carbon emissions over the next 10 years. This will include the City	By 2022 we will be implementing the early recommendations and have an established action plan for	Route to Zero	1. Climate Change Action Plan – report to Council	January 2021	Maria Dunn
			2. Implementing short term recommendations and preparing action plans for	June 2021	

Portfolio Holder Transport and Environment

Description	Deliverable/s	Existing Programme	Milestones	Date/s	Accountable Officer/s
Council taking actions to reduce its own carbon emissions as well as working with partner organisations to cut carbon emissions across the City with an aspiration to be the first City region to achieve net zero carbon.	achieving net zero carbon with key milestones.		longer term recommendations		
			3. Implementation	September 2021	
Transport & Highway Capital Programme					
As well as providing services, the Council invests in, and maintains, assets such as roads and buildings. The capital programme supports delivery of the Council's priority outcomes for transport, road safety and air quality.	By 2022 a range of projects and programmes will be delivered. Delivery of the £100.2m programme for 2020/21 including major schemes such as: £12.7m allocated to Inclusive and Sustainable Growth £48m allocated to Brum Breathes & Route to Zero £31m allocated towards Major Schemes £4m allocated to walking and cycling projects. £3.5m allocated to local measures including: • Safer Route to School programme • Road Safety Schemes • Ward Minor Transport Measures	Birmingham Transport Plan	1. Ongoing delivery (up to)	March 2022	Phil Edwards
			2. Develop and approve 21/22 THCP aligned to BTP	March 2021	
			3. Develop and approve 22/23 THCP aligned to BTP	September 2021	