Appendix 1 – IRP Priority Programme Progress Data

as at 31st July 2024

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IRP – Reporting Context

- Following approval of the Improvement and Recovery Plan (IRP) at Full Council on 16th April, work was mobilised on the IRP priority programmes that weren't already in flight and progress continued to be made on those already established across all three aims: A Financially Sustainable Council; A Well-Run Council; and Delivering Good Services.

- It was agreed a phased approach to reporting and assurance across the Improvement and Recovery Plan (IRP) was necessary to meet the urgent requirements for reporting against the 'Deliver Savings and Balance the budget' element of the plan. Therefore, delivery reporting and assurance of the 2024/25 savings has been the primary focus since March.

- A detailed report on progress against the delivery of the savings has been received each month to date, so this is not included as a programme in the IRP reporting.

- The Asset Sales Programme is reporting the financial detail in the savings pack, but we have included it in the IRP data for completeness and visibility of key programme metrics.

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IRP – Reporting update

- The 19 programmes vary in size, complexity and maturity. Several are large well-established in-flight programmes with existing governance structures and others are recently initiated.

- The aim is to embed consistent delivery reporting and assurance across all programmes to provide an accurate picture of progress against our improvement plan.

- It should be noted that this first cycle of reporting has been undertaken using a proof-of-concept system which is new to all users and the CPMO, over the summer holiday period. This has been challenging but we are confident that, like the savings reporting, the quality of the data will improve over time as the reporting and assurance process is embedded and improved iteratively.

- To support learning, there has been 5 online training sessions, dedicated Training portal (including FAQs and User Guides) and a dedicated CPMO lead to walk leads through the progress and answer any questions.

- The focus has been on working with programmes to ensure data is inputted and provides an assurance of the baseline for future monthly reporting.

- The risk, issue and dependency data collated to date is at a Programme level.

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IRP – Refinement

- There were originally 16 priority programmes, where programmes had two or more distinct elements, they have been separated out for reporting purposes. As a result, there are now 19 programmes excluding the 'Deliver Savings and Balance the budget.

- The IRP Priority Programme Improve Key Citizen Services & Customer Standards sits under aim 3 Delivering Good Services. This programme was set out to build on the foundations of the 'Review Key Corporate Services' programme, by defining a standardised approach to review and embedding good practice characteristics and principles for how citizen focused services are led, managed, and delivered, so that our model of service delivery is focused on value for money and continuous learning and improvement. Whilst the work on the review of key corporate services continues, TIB have considered and discussed the direction of Improve Key Citizen Services & Customer Standards programme, the decision has been taken to pause the programme for 12 months and review the position in the Improve and Reshape phase of the IRP.

- 'Organisational Design' is temporarily paused awaiting a reset once the new Managing Director is in place and 'Culture Change' is being rescoped.

- Three activities listed under the Housing Improvement Programme – Affordable Housing, have since been refined to more accurately reflect the current position. This was approved at the Housing Transformation Board.

- The original milestones laid out in the IRP are evolving and as activity becomes more focused on delivery, plans are being refined with additional milestones being developed and worked into programme plans.

IRP Refinement Cont.

| Theme	IRP Programme List	New Reporting List - PERFORM	Comments
Financially Sustainable Council	Deliver Savings & Balance the Budget		Already Reporting Monthly via the Savings Delivery Assurance Process
	Job Evaluation Programme	Equal Pay Programme	Amendment to Title and Reporting via Perform
	Asset Sales Programme	Asset Sales Programme	Financial data via the Savings Delivery Assurance Process and reporting via Perform
	Review of Companies & Traded Services	Review of Companies & Traded Services	Reporting via Perform
Well Run Council	Organisational Design & Culture Change	Organisational Design	Programme split into two and reporting via Perform, OD temporarily paused, and CC is being rescoped.
		Culture Change	
	Oracle Reimplementation & Business Process Change	Oracle Reimplementation & Business Process Change	Reporting via Perform
	Review Key Corporate Services	Review Key Corporate Services	Reporting via Perform
	Consolidation Programme & Digital Efficiencies	Consolidation Programme	Programme split into two and reporting via Perform
		Digital Efficiencies	
	Employee Relations & People Management	Employee Relations	Programme split into three and reporting via Perform
		People Management	
		Talent Management	
	Programme Management, Performance & Risk	Programme Management, Performance & Risk	Reporting via Perform
	Governance & Relationships	Governance & Relationships	Reporting via Perform
	Corporate Landlord Programme	Corporate Landlord Programme	Reporting via Perform
Delivering Good Services	Children & Families Improvement	Improving Services for Children & Families	Amendment to Title and Reporting via Perform
	Street Scene Transformation – including Waste	Waste Transformation	Programme re-prioritised into two key programmes reporting via Perform. Remainder of Street Scene improvement being managed within directorate improvement programmes.
		Fleet Transformation	
	Housing Improvement	Housing Improvement	Reporting via Perform
	Improve Key Citizen Services & Customer Standards		Programme Paused
Totals	**16 Programmes**	**19 Programmes**	

Executive Summary

- This is the first cycle of reporting against the IRP priority programmes

- This will be the basis of the first formal report back on the Council's improvement journey.

- Baseline data has been taken from the IRP report published and approved in April 2024.

- Progress data has been entered into the 'proof of concept' system - PERFORM.

- As this is the first month of reporting in this way, there is still work to be done to improve quality and embed the process.

- In summary there are 19 IRP priority programmes reporting this month, of those 1 is red Equal Pay, there are 14 amber programmes and 4 green programmes. An overview of sub rags for each programme is included.

- Of the total activities/ milestones within the IRP 67% are either completed or on track. 14% are currently off track this month. There are currently 6 red milestones, all of which, have been considered and by CLT - all have routes to green identified to bring them back on track.

- Resources are proving to be a challenge across delivery of the IRP programmes with 58% reporting a red or amber rag – high level themes relate to funding, recruitment and scoping and identification of appropriate resources.

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IRP Priority Programmes Overview Dashboard

Overall RAG

- 🔴 1
- 🟠 14
- 🟢 4
- ⚪ 0

Amber Programmes

Name	Overall RAG
Asset Sales Programme	A
Review of Companies & Traded Services	A
Organisational Design	A
Oracle Reimplementation & Business Process Change	A
Review Key Corporate Services	A
Consolidation Programme	A
Programme Management, Performance & Risk	A
Governance & Relationships	A
Housing Improvement	A
Waste Transformation	A
Fleet Transformation	A
Culture Change	A
People Management (Engagement & Communication)	A
Talent Portfolio	A

Red Programmes

Name	Overall RAG
Equal Pay programme	R

RAG Dashboard - Portfolio View

Overall RAG

🔴	1
🟠	14
🟢	4
⚪	0

Issues

🔴	2
🟠	4
🟢	13
⚪	0

Risks

🔴	2
🟠	6
🟢	11
⚪	0

Milestones

🔴	1
🟠	10
🟢	8
⚪	0

Resources

🔴	1
🟠	11
🟢	7
⚪	0

Dependencies

🔴	0
🟠	10
🟢	9
⚪	0
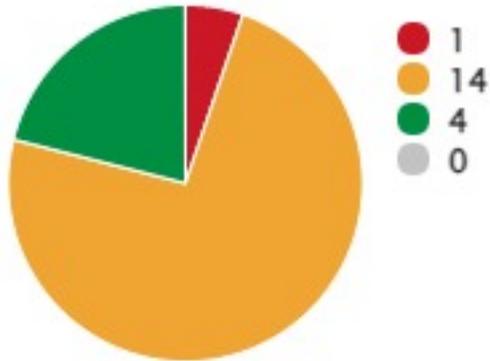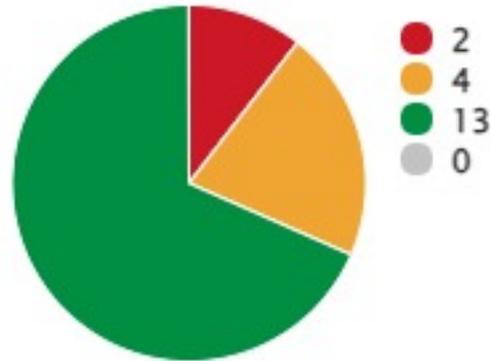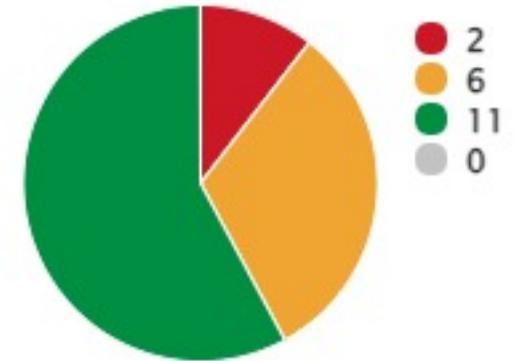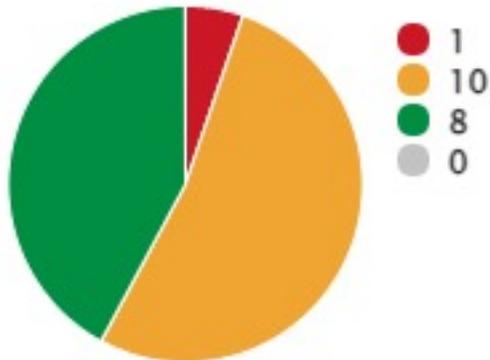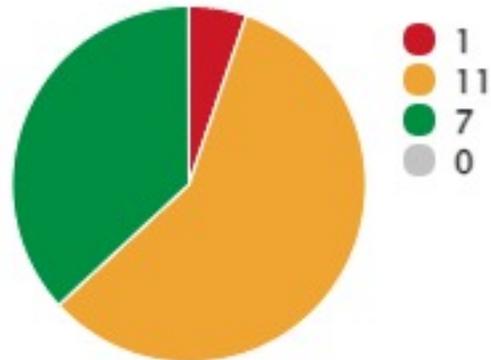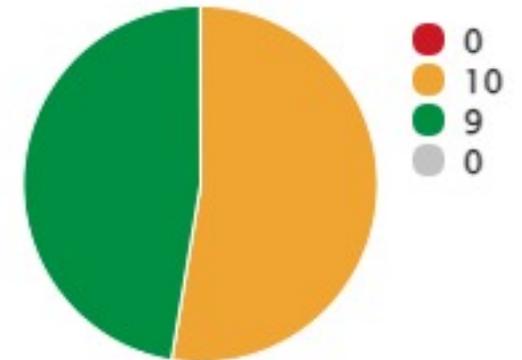
Top Issues

Programme Name	Status	Issue Description and Impact	Target Resolution Date	Impact Classification	Action Summary
Asset Sales Programme	A	The absence of pipeline of General Fund non commercial Operational assets being available to feed the current programme	30/05/2024	4	01 Jan 0001 - Kathryn James - Produce and bring forward a pipe line list of assets
Oracle Reimplementation & Business Process Change	A	Defects from the original Oracle implementation continue to be identified by the programme team. This impacts the councils ability to deliver services and in ensuring the correct data is available.	20/12/2025	4	31 Jul 2024 - - Prioritise as essential fixes to be rectified through the programme. Impact analysis is being performed and rectification activities designed and scheduled. This will work will be run in parallel with employee engagement and comms as required
Oracle Reimplementation & Business Process Change	A	Multiple programmes of change across the council that overlap increases the delivery risk for the Oracle programme. This creates pressure on availability of council resources and the ability to absorb the level of change required.	31/01/2025	4	31 Jul 2024 - Philip MacPherson - Work with council leadership team & SRO to raise awareness on the prog. Prioritise alongside Equal Pay. Develop, maintain and monitor detailed delivery and resource plans across the Prog. Work with CPMO to understand priorities & dependencies.

Top Risks

| Programme Name	Risk Description	Impacts	Score	Mitigation Summary	Residual Score ↓
Oracle Reimplementation & Business Process Change	Availability of sufficient and suitable business resources	Either increased delays awaiting engagement/approvals OR increased risk that BCC context is omitted from design. Impact on time and cost.	25	01 Jan 0001 - Philip MacPherson - Entry gate criteria for starting design is that these resources are in place. Seek recruitment/secondment of dedicated process owners and SMEs for the Programme. Address backfill issues as part of transition.	16
Oracle Reimplementation & Business Process Change	Immature approach to data management	There appears to be no agreed approach to data management increasing numbers of issues are arising affecting people's pay, absences, job roles/equal pay issues etc. Current piecemeal approach to fixing individual issues is expensive and ineffective.	25	01 Jan 0001 - Philip MacPherson - Seek to better understand Data Management capability within BCC and offer help to strengthen where possible Focus on Master Data Management aspects and seek to get agreement as to which system/business owner owns which aspects of core data	16
Housing Improvement	Increased Demand - Council Wide: An increase in the number and profile of presentations for Temporary Accommodation counters the benefit of the savings, if the demand that has been seen in Q1 24/25 continues. Logged as a corporate risk.	To savings plan.	20	31 Jul 2024 - - The Directorate has several mitigations in place to combat this: the Homelessness Prevention Strategy approved at Cabinet, the revised TA strategy to be approved at Cabinet on 10th September 2024, joint work with Early Intervention & Prevention	12
Fleet Transformation	The risk is that limited knowledge by senior managers and directors of the requirements of maintaining the O licence could lead to making decisions with unintended legal consequences.	Breaking the law, revocation of O licence, therefore BCC unable to operate vehicles, directors (up to and including the Chief Executive) being disbarred from holding directorships in the UK.	20	06 Aug 2024 - - Organisation design needs to reflect suitably qualified transport managers to maintain the O Licence in accordance with traffic commissioner guidance.	4

IRP Programmes - Resources Update

Monthly Report: 31 Jul 2024   Created on: 27 Aug 2024

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Name	Resource RAG	Resource Update
Fleet Transformation	R	• Replacement programme for Street Cleansing & Grounds Maintenance vehicles being scoped and costed. At present, there is no current capital budget for this. Potentially £13m capital required.
Review of Companies & Traded Services	A	• 1 person with heavy existing workload driving delivery. SAO (COO) imminently leaving BCC. Further resource required as there is not enough capacity to drive this forward at an accelerated pace.
Asset Sales Programme	A	• A new strategic issue on the cumulative impact of existing resourcing pressures on Programme Delivery has been captured and escalated. As @ 07/08/24 2 new recruits as staff resource have arrived and extension of 7 agency workers secured.
Oracle Reimplementation & Business Process Change	A	• Programme resource requirements are in the process of being defined as programme is in mobilisation phase.
Review Key Corporate Services	A	• Currently one OD resource supporting Corporate Services programme and other BCC operating model.
Employee Relations (Trade Union Relations)	A	• Key IR resource left BCC on 22-Jul, which is impacting delivery. Recruitment underway. Recruitment underway to fill two management positions within TUR Programme.
Programme Management, Performance & Risk	A	• Risk -Additional resources required to foster migration of old data into Interim platform - focus of existing resource onto IRP milestones, and earlier adoption of new methodologies/smoother transition to permanent platform later in the year. • Q3/4 Funding request submitted awaiting decision. • CPMO are resourced primarily by interims - permanent recruitment critical and underway

Name	Resource RAG	Resource Update
Governance & Relationships	A	• Governance Lawyer (2yr)- Recruitment for Governance Lawyer is underway. This will go to internal applicants first. • Member Development Officer (2yr) - Bid has been developed for funding from Transformation budget to be submitted for August meeting. • Member-Officer protocol offer - training has been agreed with CfGS (Ed Hammond)
Housing Improvement	A	• An assessment of resourcing is currently underway across all programme workstreams, to confirm requirements and identify any gaps. This will enable discussion with RDLs and CPMO to identify if further resource can be allocated.
Waste Transformation	A	• A transitional management team and programme delivery resources have been recruited on an interim basis to provide the capability and capacity to stabilise and improve the service. • However, BCC's approach to funding interims on a 6-monthly basis means that there is a risk of losing skilled interim resources at a critical phase of the Waste Transformation programme. • Permanent recruitment will be undertaken as part of the proposed service restructure. • Workstream leads and programme support is in place. A dedicated Waste Programme Lead will be recruited
Talent Portfolio	A	• Resource Approvals held up programme progress, the work in Talent Portfolio has sped up now that we have interim leads in place to start to define the Early Careers and Leadership Programmes.
Digital Efficiencies (The Foundry)	G	• Resources working on this programme are mainly DTS. Reason for Green - onboarding a Microsoft partner is completed. This will help our delivery capacity for solutions. • We are developing an options paper to look at how we support the products built in house. We have secured approval to work with UiPath on 3 initiatives. • Engaging with the graduate apprenticeship scheme for the opportunity for them to come & be involved & support the initial engagement & project management. Looking to include the Foundry in the 4 new apprenticeship opportunities being launched.
Equal Pay programme	G	
Organisational Design	G	

Name	Resource RAG	Resource Update
Consolidation Programme	G	• Resources in place and funded
Corporate Landlord	G	• As workstream 1 comes to an end resources on that project are leaving, but enough staff remain for the final push to decommission WCS. • Workstreams 2 - 3 are ramping up and resources increasing. Along with the Programme Manager and Project Manager and additional Surveyors are have started. These brings greater capacity to enable the initiation of workstreams 2-4 of the programme. • a proposal for an energy manager and additional surveying and commissioning resource is currently under consideration for approval. • This additional resource should provide sufficient capacity for delivery of the wider workstreams based on existing programme deliverables but will requirements regular monitoring and re-evaluation as the programme moves forward. • Recruitment to the post of Energy manager has started. • Existing resourcing levels are adequate for the current stage of the programme. However if the inflight request for additional resource is not approved or is delayed significantly then the asset rationalisation delivery and energy management activity
Improving Services for Children & Families	G	
Culture Change	G	
People Management (Engagement & Communication)	G	

IRP Programmes Milestones RAG Overview

Overall Milestone count by RAG

- 62
- 43
- 6
- 24
- 86

Legend:
- # Completed Milestones
- # Green Milestones
- # Amber Milestones
- # Red Milestones
- # Unset Milestones
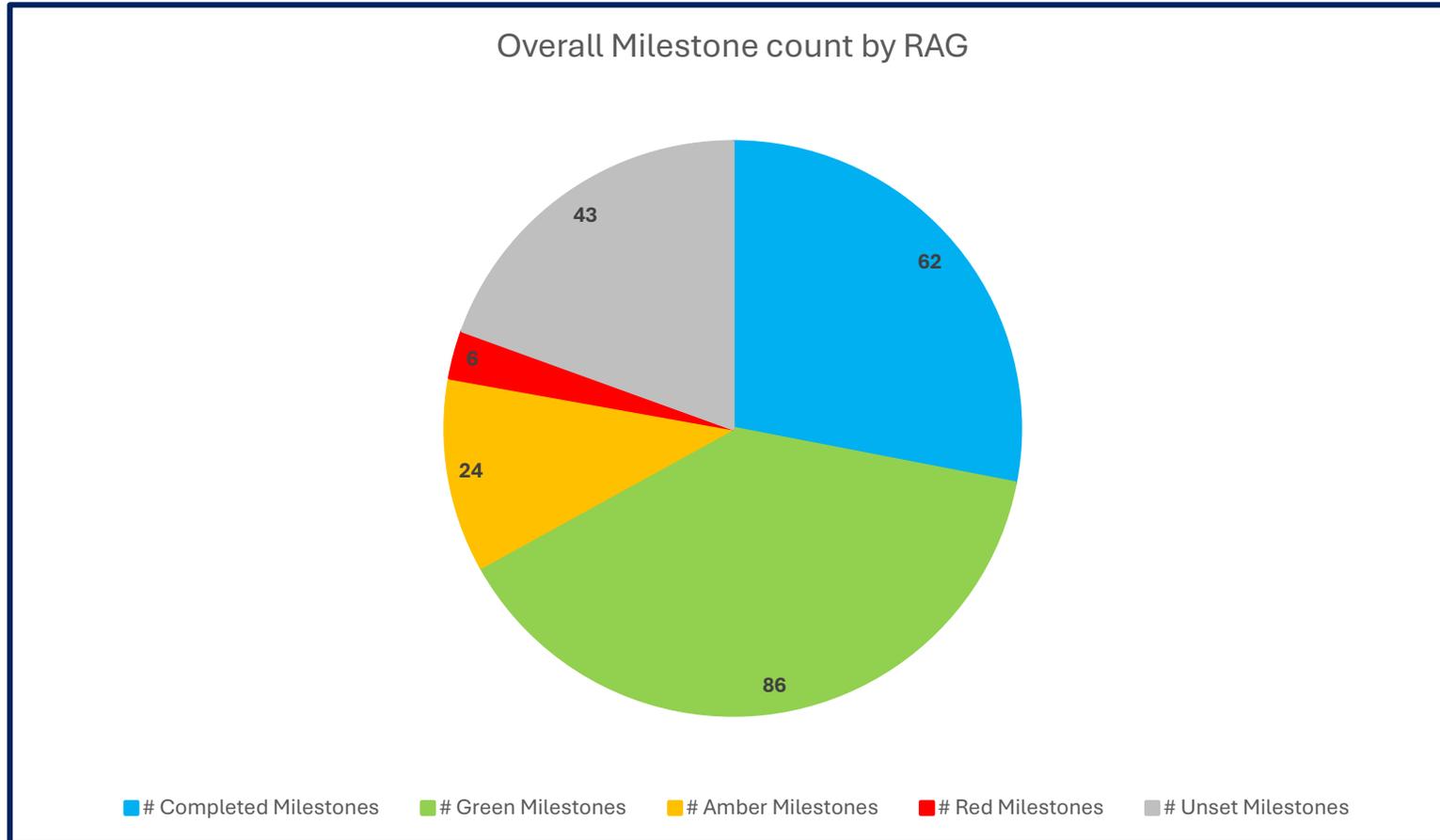
There are currently 211 milestones / key tasks logged across the IRP Programmes in the Perform system.

67% of milestones are currently completed / blue or on track / green

Milestones that are 'Unset' are those that may not have started yet or are planned far ahead such as 2026.

IRP Red Rated Milestones

Programme Name	Milestone Name	End Date	Comment	Rag State
Programme Management, Performance & Risk	Relaunch of refreshed Risk Management Framework	31/07/2024	This requires re-baselining, progress has been slower than anticipated, purely as the scale of the task has grown since scoping. A dynamic framework in line with professional standards vs a static document is the preferred approach.	Red
Governance & Relationships	Scope development offer - members and support	30/09/2024	This milestone is at risk due to resource requirements. A business case for member development officer is being presented in August for funding from the transformation budget.	Red
Governance & Relationships	Development of proposed new development offer	30/09/2024	This milestone is at risk due to resource requirements. A business case for member development officer is being presented in August for funding from the transformation budget.	Red
Housing Improvement	AH-Site Disposal x 8 - Contracts Exchanged	30/06/2024	Disposals progressing through legal negotiations Bromford to seek Board approval with intention to get in contract by November 2024.	Red
People Management (Engagement & Communication)	Internal Comms & Colleague Engagement Strategy	30/05/2024	CR initiated for date change. The sequencing of deliverables needs to be corrected in order for the survey results to inform strategy.	Red
Talent Portfolio	Est. workforce planning i.d.skills & succession planning	28/08/2025	PS.06.05.01.IS006 - Decision on Workforce Strategy responsibility for plan to process for Workforce Plan to be developed.	Red

TIB have discussed (03/09/2024) the red milestones and are satisfied that mitigations are in place to bring the milestones back on track.

IRP Programmes Summary Overview

Birmingham City Council

IRP Theme	IRP Programme Name	Overall Programme RAG	Summary Commentary	SAO-Cabinet Member
A Financially Sustainable Council	Equal Pay programme	**R**	• The EP Programme is subject to its own Commissioners led governance with full reporting on a monthly cycle. All reports, risks and issue logs are available via PSPMO.	• Senior Accountable Officer: Katy Fox • Cabinet Member: Cllr John Cotton
A Financially Sustainable Council	Asset Sales Programme	**A**	• Assets to the value of £500 million have been identified, from which £59.731m of Asset Sales have completed, as at 07/08/24. • Resources remain a concern as availability of fully qualified surveyors is limited and support is required from Corporate services; • The lack of confirmation of available external legal resource continues to be a real risk to milestone delivery; • Confirmation of legal services outsourcing contract in place to support the sales (*this remains an issue despite assurances from Legal team). Amber rating remains. • Amber rating remains.	• Senior Accountable Officer: Philip Nell • Cabinet Member: Cllr Sharon Thompson
A Financially Sustainable Council	Review of Companies & Traded Services	**A**	• Overall progress against milestones is on track for the review of companies but the review of traded services needs re-planning based on the way forward agreed with Commissioners. • There are concerns about adequate resource to continue to deliver this and maintain current momentum.	• Senior Accountable Officer: Fiona Greenway • Cabinet Member: Cllr Karen McCarthy
A Well-run Council	Organisational Design	**A**	• Programme on hold, awaiting new MD. • The Org Design programme recognises the dependency on Oracle Re-Implementation Programme and will consider implications in the programme planning and delivery activities when the Org Design Programme is re-initiated.	• Senior Accountable Officer: Katy Fox • Cabinet Member: Cllr John Cotton
A Well-run Council	Review Key Corporate Services	**A**	• Delivery of planned phases and milestones are on track with a plan for deliverables in August underway. Amber due to risks and dependencies of wider Operating model and outputs of this work aligning as required. • Following a review of the plan, the SRO and Delivery lead agreed to group the activities into traditional programme phases (e.g. Assess and Define, High level Design) instead of service specific tasks'	• Senior Accountable Officer: Katy Fox • Cabinet Member: Cllr John Cotton

IRP Theme	IRP Programme Name	Overall Programme RAG	Summary Commentary	SAO-Cabinet Member
A Well-run Council	Oracle Reimplementation & Business Process Change	A	• In May 2024 the Cabinet for BCC gave its approval to proceed with the reimplementation of the Oracle Fusion Cloud Enterprise Resource (ERP) planning solution. • The ERP solution encompasses human resources, financial, procurement and payroll management processes. • The core requirements of the council are summarised as improving the following outcomes - the ability to manage people, the ability to manage money, the ability to comply with necessary legislation, keep data securely; • and the ability to deliver a suitable user experience which allows users to operate in an efficient and effective way. The re-implementation will address issues identified from the previous implementation. • The programmes scope includes the previous implementation and supporting essential changes to it to reduce risk and deliver essential requirements alongside re-implementing Oracle fusion for the council adopting system processes. • While significant effort is going to be spent on updating finance and HR processes the reimplementation will primarily be a business change for the council. • The re-implementation channel continues with the mobilisation phase and has greatly strengthened its capability with the Oracle team joining the programme. • A kick off meeting for the Re-implementation programme completed on 25.7.24, with positive representation from BCC. • Work is underway to identify BCC resource to take up the roles of business process owners, product owners and subject matter experts. • Amber status is due to programme being at mobilisation stage.	• Senior Accountable Officer: Fiona Greenway • Cabinet Member: Cllr Saima Suleman
A Well-run Council	Consolidation Programme	A	• The consolidation Programme was set up in January 2024, to investigate & recommend actions on consolidating functions. the first phase consolidation activities were Debt, ITU, Business Support and Customer Contact. • Following CLT decision on 23rd April, Debt and ITU consolidation workstreams were handed over to their lead directorates (Benefits, savings and reporting responsibilities) • Customer Contact and Business Support consolidations remain in the programme for implementation and reporting. • Based on Customer Contact and Business Support consolidation workstreams the programme is reporting as amber, there is confidence that savings are on track, following transfer of business resources and budget planned for mid August.	• Senior Accountable Officer: Wendy Griffiths • Cabinet Member: Cllr Saima Suleman
A Well-run Council	Programme Management, Performance & Risk	A	• Overall, there are concerns around resources re risk element to enable recovery on milestone slippage. Despite this progress is being made across all 3 areas.	• Senior Accountable Officer: Richard Brooks • Cabinet Member: Cllr Sharon Thompson • Cabinet Member: Cllr Rob Pocock

IRP Theme	IRP Programme Name	Overall Programme RAG	Summary Commentary	SAO-Cabinet Member
A Well-run Council	Governance & Relationships	**A**	• All workstreams are in GREEN RAG status except for Learning, Development and support which is RED, due to the lack of resource to progress the member development offer activity. This has therefore pushed the overall programme into AMBER. • There is a risk in relation to the lack of resource to deliver the member development offer. This has escalated the overall risk rating for the programme to RED as the funding from the transformation budget has yet to be agreed. • The overall resourcing RAG status is in AMBER as activity is underway to plug/ mitigate the gap in resourcing.	• Senior Accountable Officer: Marie Rosenthal • Cabinet Member: Cllr Rob Pocock
Delivering Good Services	Housing Improvement	**A**	• Affordable Housing - RED - There is a cultural shift for the Council in that the Housing Strategy and pressures on the HRA Business Plan require a move away from the direct delivery of new homes and to deliver through a partnership approach. • The Original Milestones and activities related to Homelessness Prevention are all completed or on track, however there is still work to do in terms of the wider impact of homelessness demand. The Homelessness Prevention Strategy and • TA Strategy will all lead to a further suite of activities to address this issue and the wider homelessness and impacts. Therefore the rag is AMBER to reflect the ongoing work needed to deliver against the now approved strategies moving forward. • Regulatory Compliance - AMBER - BCC requirement to draft VU completed, currently with the Regulator for comment, this does not prevent other objectives being progressed. Work has commenced to undertake the annual self-assessment. • Dependencies - AMBER - references Affordable Housing organisation structure, and the criticality of the Council wide Culture Change Programme. SAO - Accountability under review. • Philip Nell is SAO for Affordable Housing .	• Senior Accountable Officer: Paul Langford • Senior Accountable Officer: Philip Nell • Cabinet Member: Cllr Jayne Francis
A Well-run Council	Culture Change	**A**	• Being rescoped, awaiting new MD. Plan in place and preliminary work underway.	• Senior Accountable Officer: Katy Fox • Cabinet Member: Cllr John Cotton
A Well-run Council	People Management (Engagement & Communication)	**A**	• 3 key priorities is progressing well: IRP, Programmes, PS Campaigns & Activities. • Colleague community, leadership listening, manager webinar, staff networks set up to enhance engagement within BCC. • National best practice analysis and evaluation to inform BCC engagement strategy progressing well. • Change Request in progress to re programme C&E plan.	• Senior Accountable Officer: Katy Fox • Cabinet Member: Cllr John Cotton • Cabinet Member: Cllr Rob Pocock

IRP Theme	IRP Programme Name	Overall Programme RAG	Summary Commentary	SAO-Cabinet Member
Delivering Good Services	Waste Transformation	A	• A number of discussions were held with the Commissioners earlier this year, from which an overall Street Scene transformation programme and plan was developed. • Progress has been reported monthly via the City Operations Transformation Board across 5 key sub-programmes: Waste / Fleet / Street Management / Parks and Green Spaces / Managing Well. • The lead commissioner for City Operations (Jackie Belton) has had regular involvement in this work and attends the City Operations Transformation Board. • Various discussions with Commissioners and CLT have identified that, due to the high profile of the service, the level of public interest in it and the scale of the required improvement activities, waste transformation is a top priority. • Therefore, waste should stand alone and be reported as an individual programme in its own right. This was agreed at CLT (Transformation & Improvement Board) on 31st July. This has led to a revised approach now being implemented. • A new Waste Programme Board (chaired by Craig Cooper, Strategic Director) has now been established which will monitor and review progress with all aspects of the waste transformation as well as all IRP waste savings. • A detailed programme plan for waste transformation is in place with clear progress milestones. Progress will be reported to the monthly City Operations Transformation Board which will then report upwards to CLT (TIB) in line with the IRP reporting. • In addition, due to the close synergies and dependencies between waste and the fleet provision, the ongoing work to transform the Fleet service will also be reported as a stand-alone item, alongside the reporting of the waste transformation. • Progress against the programme plan and key milestones for fleet transformation will be reported as a stand alone item via the IRP assurance process moving forward, namely to City Operations Transformation Board, then to CLT (TIB) and onwards. • Transformation of the other street scene services will be continued through the delivery of a series of service improvement projects that will be governed internally and progress will be reported to the monthly City Operations Transformation Board. • Commissioners will also be kept updated of progress on an ongoing basis, as will the Cabinet Member.	• Senior Accountable Officer: Craig Cooper • Cabinet Member: Cllr Majid Mahmood
A Well-run Council	Talent Portfolio	A	• The work in Talent Portfolio has sped up now that we have interim leads in place to start to define the Early Careers and Leadership Programmes. Significant activity is being seen around the Apprenticeship Levy, and the Apprenticeship opportunity. • Consolidation activity for Talent & EDI roles in directorates has commenced, this will initially be a lift and shift before identifying efficiencies (either amongst existing roles or within needed programme/ future roles).	• Senior Accountable Officer: Katy Fox • Cabinet Member: Cllr John Cotton • Cabinet Member: Cllr Rob Pocock

IRP Theme	IRP Programme Name	Overall Programme RAG	Summary Commentary	SAO-Cabinet Member
Delivering Good Services	Fleet Transformation	A	• A number of discussions were held with the Commissioners earlier this year, from which an overall Street Scene transformation programme and plan was developed. • Progress has been reported monthly via the City Operations Transformation Board across 5 key sub-programmes: Waste / Fleet / Street Management / Parks and Green Spaces / Managing Well. • The lead commissioner for City Operations (Jackie Belton) has had regular involvement in this work and attends the City Operations Transformation Board. • Various discussions with Commissioners and CLT have identified that, due to the high profile of the service, the level of public interest in it and the scale of the required improvement activities, waste transformation is a top priority. • Therefore, waste should stand alone and be reported as an individual programme in its own right. This was agreed at CLT (Transformation & Improvement Board) on 31st July. This has led to a revised approach now being implemented. • A new Waste Programme Board (chaired by Craig Cooper, Strategic Director) has now been established which will monitor and review progress with all aspects of the waste transformation as well as all IRP waste savings. • A detailed programme plan for waste transformation is in place with clear progress milestones. Progress will be reported to the monthly City Operations Transformation Board which will then report upwards to CLT (TIB) in line with the IRP reporting. • In addition, due to the close synergies and dependencies between waste and the fleet provision, the ongoing work to transform the Fleet service will also be reported as a stand-alone item, alongside the reporting of the waste transformation. • Progress against the programme plan and key milestones for fleet transformation will be reported as a stand alone item via the IRP assurance process moving forward, namely to City Operations Transformation Board, then to CLT (TIB) and onwards. • Transformation of the other street scene services will be continued through the delivery of a series of service improvement projects that will be governed internally and progress will be reported to the monthly City Operations Transformation Board. • Commissioners will also be kept updated of progress on an ongoing basis, as will the Cabinet Member.	• Senior Accountable Officer: Craig Cooper • Cabinet Member: Cllr Majid Mahmood
A Well-run Council	Employee Relations (Trade Union Relations)	G	• All IRP commitments progressing on track. Recruitment underway to replace key IR resources. • Review and propose any changes to the Trade Union consultation framework across BCC activities to begin. Benchmarking for Review Facilities & Time Off agreement has been completed. HR policy consultation ongoing and expected to progress further into	• Senior Accountable Officer: Katy Fox • Cabinet Member: Cllr John Cotton • Cabinet Member: Cllr Rob Pocock
A Well-run Council	Digital Efficiencies (The Foundry)	G	• The Foundry has settled into a nice cadence, with approximately 8 initiatives in Initial engagement at any one time and 8 things in delivery.	• Senior Accountable Officer: Richard Brooks • Cabinet Member: Cllr Rob Pocock

IRP Theme	IRP Programme Name	Overall Programme RAG	Summary Commentary	SAO-Cabinet Member
A Well-run Council	Corporate Landlord	G	• 1.Wider Operational Estate Rationalisation. CL continues to progress the programme for the rationalisation of the wider operational and CAB estates (Sutton New Road and New Aston House)a • Sub projects are in train to identify (using programme resource), in conjunction with services and other stakeholders, including members and leadership, and build a pipeline of assets to be declared surplus and for disposals. • The workstream will primarily seek to accelerate the generation of capital receipts and consequently revenue savings whilst having regard for operational requirements of services and citizens. • 2.Corporate Landlord Model and Asset Strategy. The implementation of the Corporate Landlord Model (Intelligent Client) is progressing, including professionalising and centralising all property management, • in particular in respect of Energy (an interim Energy Manager will be appointed by end August), the assessment of options for the delivery of FM (discussions are underway with Acivico, procurement and legal) .. • and the consolidation of property budgets (Finance has been engaged) and restructuring of property teams to create a more strategically appropriate design for a more optimum asset profile and asset strategy. • If the inflight request for additional resource is not approved or is delayed significantly then the asset rationalisation delivery is at risk of deceleration	• Senior Accountable Officer: Philip Nell • Cabinet Member: Cllr Sharon Thompson
Delivering Good Services	Improving Services for Children & Families	G	• The final draft of the SEND and AP Improvement Plan is scheduled for the Board on the 3rd September 2024. A self-evaluation exercise has taken place which was co-produced with the local area partnership. • The SEND Self Evaluation Framework identified areas for improvement and as a result of this 11 priorities have been agreed. These 11 priorities are reflected in the revised SEND and AP Improvement Plan. • The SEND improvement activity continues to make progress, and this is overseen by the SEND and AP Improvement Board chaired by John Coughlan. • The Directorate's Continuous Improvement Priority Projects have been defined and associated activity is underway, this to include activity carried over from the previous Directorate Improvement Plan. • Directorate wide continuous improvement activity continues to evidence marked progress and impact across the design and delivery of services for Children, Young People and Families.	• Senior Accountable Officer: Sue Harrison • Cabinet Member: Cllr Mick Brown