

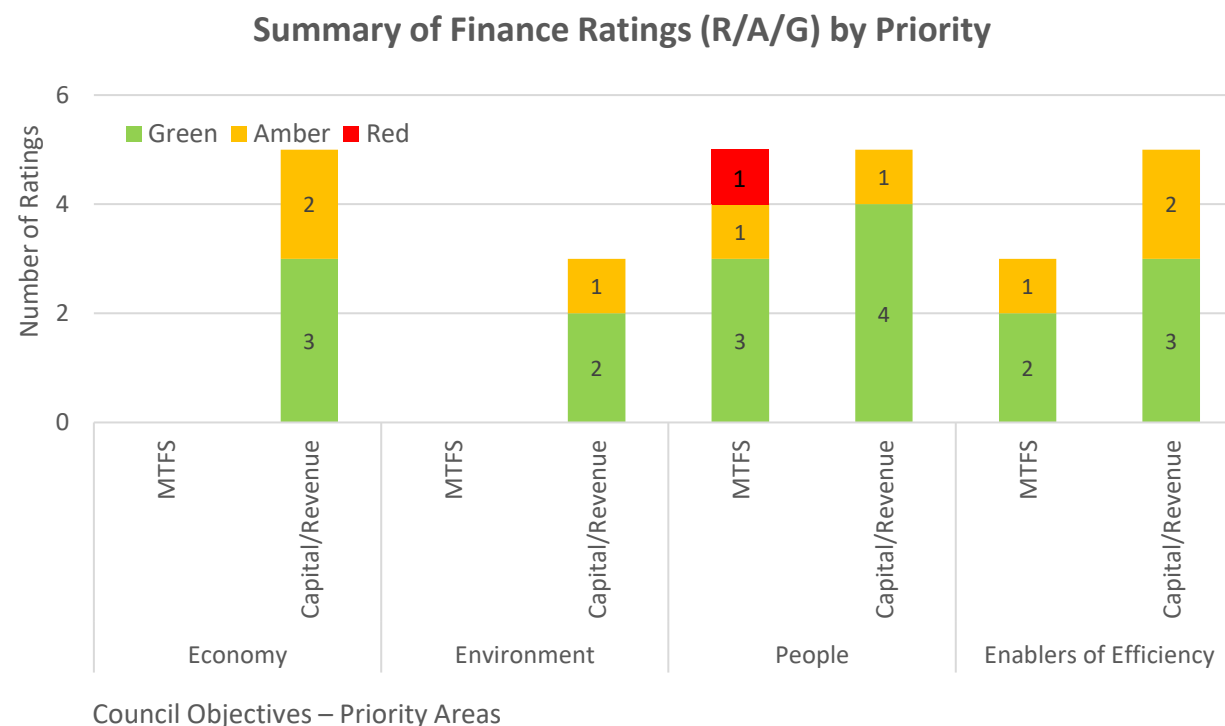
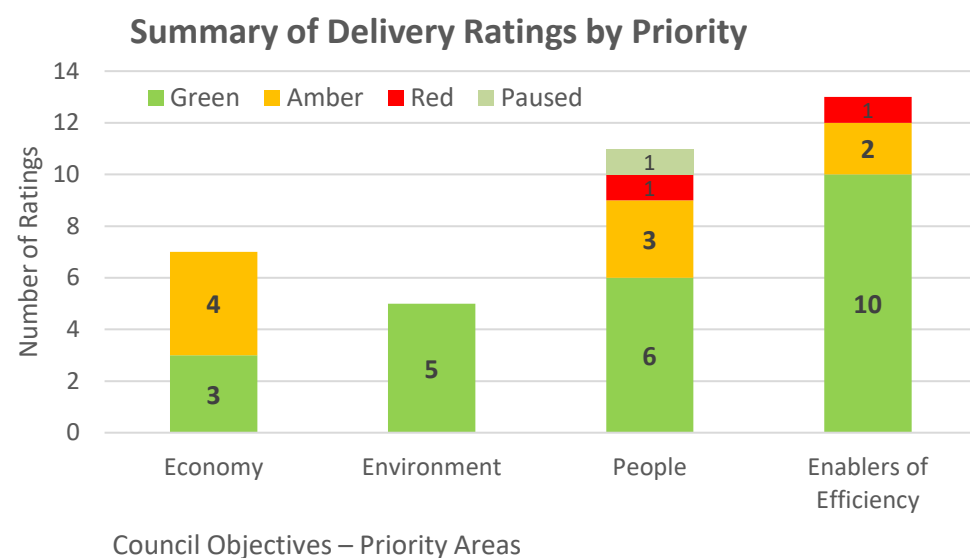
Appendix C – Progress Made In Achieving Council Plan Key Deliverables, 2021-22

Headlines:

Most activities within the 2021/22 Council Plan remain on track to the end of Quarter 3 (31st December 2021):

- Of the 36 delivery ratings, 24 are rated green, 9 rated amber, and 2 rated red, with one paused.
- Of the 27 financial ratings, 17 are rated green, 8 are rated amber, 1 rated red, with one paused.

Delivery and finance ratings are summarised in the tables below, organised by priority area.



A summary of delivery as at the end of quarter 3 for each of the activities in the 2021/22 Council Plan (31st December 2021) is given in the remainder of this document. Deliverables are listed in rating order, with those with red and amber ratings first, followed by the deliverables with green ratings.

For each deliverable, the following information is given:

1. The outcome that we are aiming to achieve
2. The milestones that we have set for quarter 3 (October – December 21) and quarter 4 (January – March 22)
3. A delivery rating (red, amber, or green) and an accompanying delivery status update as at the end of quarter 3 (October – December 21).
4. Where applicable, a financial rating (red, amber, or green) and an accompanying financial status update. Financial status is split into two – medium term financial strategy implications and capital / revenue implications.
5. A forward look listing any known issues for quarter 4 (January – March 22) and how these are being addressed.

Detailed Summary of Delivery of Council Plan Deliverables 2021/22 at the end of quarter 3 (31st December 2021)

Outcomes and Benefits	Q3 milestones Oct-Dec 21	Q4 milestones Jan – March 2022	Delivery Rating (Red, Amber or Green)	Quarter 3 Delivery Status Update	Financial Rating		Financial Status Update to support RAG rating	Forward Look What are the known issues for Q4? How are they being addressed?
					MTFS	Capital/ Revenue		
<p>1. As part of our Placement Sufficiency Strategy, increase the number and range of in house foster placements, recruiting at least six new mainstream fostering households by March 2022. We will also continue to drive our use of Connected Person Carers as the first option when children become Looked After.</p> <p>Senior Responsible Officer SRO: Jassi Broadmeadow</p>	Continue to drive our use of Connected Person Carers as the first option when children become Looked After.	Recruit at least six new mainstream fostering households by March 2022.	Red	<p>Currently on track to recruit four new households, against a target of six.</p> <p>Significant work is taking place to develop a fostering marketing campaign, as well as work on retention and support of existing foster carers.</p> <p>A business case is being developed for additional investment in marketing, as our research shows that effective marketing is required to attract new foster carers.</p>	Red	N/A	A delay in recruiting new carers will result in increased cost as externally sourced care is more expensive than utilising foster carers directly recruited by the Council.	In the first instance, marketing and recruitment is to be targeted at Council and partner staff. The timing of further recruitment activity needs to be carefully planned.
<p>2. Complete migration to Oracle Cloud of the finance, procurement and Human Resource systems underpinning Council operations. (This is perhaps the biggest and most complex digital challenge facing the Council. It will introduce more modern technology and will reduce on premise costs).</p> <p>SRO: Paul Langham</p>	<p>Payroll Parallel Run taken place.</p> <p>Cutover completed.</p> <p>System Go Live for Procurement, Human Resources, Finance, Accounts Receivables. Council Payrolls live.</p> <p>Hypercare in place</p>	<p>Consolidate go-live activities and 'first' live runs of monthly schedules.</p> <p>Schools Payroll Live</p> <p>First Year End complete</p>	Red	<p>A replanning exercise is taking place to accommodate further Payroll Testing.</p> <p>Cutover Plan (for the transition between systems) has been completed.</p> <p>Go-live delayed due to delay in the build of integrations.</p>	No MTFS targets	Amber	No issue at present, however, until the replanning process has been complete the budget should be considered under pressure.	<p>Replanning process is in operation and the Project Board will be signing off a plan in February.</p> <p>Situation reported to Resources & Delivering Value Scrutiny in January who supported the decision. The rating will be reset once the revised plan is approved.</p>
<p>3. Develop a sustainable financial position for 2022/23 to 2024/25 as we recover from the impact of Covid-19.</p> <p>SRO: Sam Gilbert</p>	<p>Detailed scrutiny of the latest forecast of the Children's Directorate financial position alongside the Budget Strategy / Medium Term Financial Strategy (MTFS) process.</p> <p>Medium Term Financial Strategy process - actions up to date and Cabinet reports completed.</p>	<p>Detailed scrutiny of the latest forecast of the Children's Directorate financial position alongside the Medium Term Financial Strategy process for 2022/23 to 2024/25.</p> <p>Medium Term Financial Strategy process - actions up to date and Cabinet reports completed</p>	Green	<p>Monthly placements modelling forecast is being presented to the Director of Resources and Deputy Chief Executive and Director of Childrens Services.</p> <p>Budget Strategy / Medium Term Financial Strategy process proceeding according to schedule.</p>	Amber	N/A	<p>Full Cabinet in February 2022 approved an allocation from the Budget Strategy Reserve to fund the current year forecast pressure on Children's Services.</p> <p>Full Cabinet in February 2022 made a recommendation to Full Council on 24th February to achieve a balanced MTFS for 2022/23 to 2024/25.</p>	<p>The financial position on Children's Services will continue to be closely monitored and reviewed into the new Medium Term Financial Strategy period in order to maintain a sustainable position.</p> <p>The updated Medium Term Financial Strategy includes a Budget Strategy Reserve which can be called on to help with any budget risks.</p>

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<p>4. Unlock the development opportunity at Arden Cross and HS2 by securing planning permission and finalising funding for a multi-storey car park.</p> <p>SROs: Mary Morrissey, Perry Wardle</p>	<p>Complete loan agreement for multi-storey car park with West Midlands Combined Authority.</p> <p>Formal market engagement process</p> <p>Agree scope of Outline Business Case, Delivery Agreement, Funding Agreement and June '23 multi-storey car park decision with Department for Transport and HS2.</p> <p>Agree Planning Performance Agreement with Solihull Council.</p> <p>Urban Growth Company appoint design and build contractor for multi-storey car park.</p>	<p>Submit multi-storey car park planning application - March / April 2022.</p> <p>Market engagement process continues.</p> <p>Commence work of Outline Business Case addendum for West Midlands Combined Authority.</p> <p>Complete suite of legal agreements to ensure continued progress with scheme.</p>	Amber	<p>The Heads of Terms for West Midlands Combined Authority loan are agreed in principle, the loan agreement will be progressed following appointment of developer / investor.</p> <p>The Urban Growth Company will be part of developer / investment appointment process to maintain focus on financial mechanism to support the grant and loan funding.</p> <p>Ongoing early involvement of contractor and active management of design process. Changes in the HS2 delivery programme will continue to challenge the budget cost assumptions.</p> <p>Following the development of detailed design and assurance programme with HS2, the Planning Application for multi-storey car park is now expected by July 2022, with a decision sought by December 2022.</p>		Amber	<p>Multi-storey car park funding through grant and loan secured in principle.</p> <p>As negotiations progress through to June 2023, Solihull MBC and the Urban Growth Company will need to satisfy the financial terms of the loan as required by the West Midlands Combined Authority through the Value Capture Agreement and appropriate funding / loan agreements.</p>	<p>The planning strategy has been agreed between Urban Growth Company and the Council.</p> <p>The ongoing process of negotiation and completing the suite of legal agreements associated with Arden Cross is intended to complete Council approval and governance in Quarter 4.</p>
<p>5. Get ready to start the Kingshurst redevelopment.</p> <p>SRO: Perry Wardle</p>	<p>Complete the detailed design and submit reserved matters application.</p>	<p>Complete the acquisitions and land assembly</p>	Green	<p>Full Planning application submitted, and procurement of Design & Build contract has commenced.</p>	N/A	Amber	<p>Forecast within budget.</p> <p>Funding gap - £1.81m of Estates Regeneration funding secured to support site assembly and early enabling works.</p>	<p>Ongoing dialogue with West Midlands Combined Authority and Homes England to identify funding package to support delivery.</p>
<p>6. Climate Change Supplementary Planning Document– published, consulted upon, and taken forward for approval.</p> <p>SRO: Perry Wardle</p>		<p>Publish the Climate Change SPD.</p>	Amber	<p>Delivery is subject to the Local Plan public examination. If modifications are approved for consultation in early 2022, we could publish a draft Supplementary Planning Document at the same time, but we need to work through the modifications process first as this leads the way.</p>	N/A	N/A	N/A	<p>See commentary</p>

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7. Planted 250,000 trees by 2030. SRO: Alan Brown	Commence planting from December	Complete planting by March. Implement the communications and publicity plan.	Green	On target to have planted 50,000 trees by end of the 21/22 financial year.	N/A	Amber	Initial funds made available through the place shaping capital pots. Project reliant on external funding support moving forward.	Strategic approach being taken to identify private land partners and available public land. Heavy focus on external funding streams e.g. Woodlands Trust initiatives.
8. Bring together our housing ambitions and delivery into a single strategy document. SRO: Alison McGrory	Carry out stakeholder engagement to co- produce strategy contents.	Produce the draft Housing Strategy document.	Amber	Broadly on track to develop a draft strategy by the end of March 2022, however, some risks remain concerning capacity for stakeholders to input and engage meaningfully in the strategy development based on the various ongoing pressures across the Council and external stakeholders resulting from various competing demands, such as COVID.	N/A	N/A	N/A	Converting initial discussions and input from stakeholders into some collective support for the contents and direction of the draft strategy document. Project support being lined up to provide additional capacity to facilitate this, but this is also delayed due to COVID related disruption
9. Have increased people's ability to shape their local places through the thriving communities programme. SRO: Alison McGrory	Wider locality network events to take place Update on actions on 4 Community Safety Partnership (CSP) and Solihull Together priorities	Wider locality network events to take place. Update on actions on 4 CSP and Solihull Together Priorities.	Amber	The Locality Groups are establishing themselves under the new format and there hasn't yet been scope to add the broader networking and longer-term priorities for each group. This is unlikely to progress further until the groups have completed a full annual cycle of work on seasonal and emerging priorities.	N/A	Green	Forecast underspend in Locality Group budgets (in part due to remote and online working arrangements)	Continue to embed new format and working through Winter / Spring priorities and activity. The main issue is ensuring good cross-sector participation in the groups and wider networks, which is evolving.
10. Strengthened local partnership working around skills to ensure that the impact of investment in skills is maximised. SRO: Ruth Tennant	System level review of employment and skills partnerships and delivery mechanisms. Recommendations for new ways of working	Publish a strategy for the deployment of the Adult Education Budget in Solihull in partnership with key stakeholders	Amber	Review of the Council's approach to stakeholder management within the employment and skills system is underway with recommendations for new ways of working emerging. Review expected to be concluded by March 2022.	N/A	N/A	N/A	The draft Adult Education Budget Strategy will be completed by March 2022 and will be published following Cabinet member approval.

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<p>11. Prioritised Public Health commissioning intentions in place to focus on recovery and respond to the wider impact of COVID -19 on the most vulnerable groups.</p> <p>SRO: Ruth Tennant</p>	<p>Q3 – Wider impact</p> <p>7. Assess any longer-term service developments / gaps that require on-going solution over short term investment and feed into business planning cycle (longer term planning)</p> <p>8. On-going delivery of service recovery plans and consideration of any changes to priority order, moving through to medium priorities</p>	<p>Q4 – Review</p> <p>9. Review of service recovery plans to inform future commissioning intentions of service design within next financial year</p>	<p>Amber</p>	<p>Report on Public Health commissioned services, service recovery and performance signed off at Cabinet in November 2021.</p> <p>Public Health Directorate Leadership Team committed £236,040 of non-recurrent funding to accelerate service recovery and monitoring of the impact of this is in place.</p> <p>Service recovery plans are complex and vary depending on the commissioned service. Each service recovery plan will include proposals for recovery, innovation or service development.</p> <p>COVID Impact and Recovery Scorecard developed to supplement the existing commissioned services performance scorecard, reviewing the wider impact of COVID on Public Health commissioned services. Quarterly status reports to Directorate Leadership Team.</p> <p>£160k ring fenced to support work to develop family hubs as part of children and young people service recovery – either to support the Family Hub Transformational Fund application if successful or to develop family hubs incrementally a venue at a time.</p> <p>A £200k surplus has been identified to support further service recovery in Public Health. Criteria and process to be formalised in Quarter 4.</p>	<p>N/A</p>	<p>Green</p>	<p>Non-recurrent funding identified to accelerate service recovery in priority areas, informed by prioritisation. Service pressures that are identified or increased due to the wider impact of the pandemic, that will require recurrent funding will need to be managed as part of the business planning cycle of the directorate with no current solutions within current budgets.</p> <p>£2,639,113 external funding / grants received in 2020-21 and 2021-22* for Public Health Commissioned Services</p> <p>*figures as of 10th November 2021</p>	<p>The requirement for frontline NHS Staff to support the booster vaccination programme may impact on commissioned services provided by NHS providers (0-19, Sexual Health, Substance Misuse services) if staff within these services are required.</p> <p>Staff capacity is stretched by large work programmes e.g. procurement of sexual health and domestic abuse services, 2022 being the ‘year on the move’ and Commonwealth Games in Birmingham, and the extension of 0-19 Healthy Child Programme service in 2021-22.</p> <p>The financial envelope for contracts will need to be considered to deliver required service outcomes, level up population health and make procurement viable.</p>

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<p>12. Enhanced support in communities with higher rates of COVID, with the aims of reducing transmission and minimising the inequalities impacts of COVID, including, where needed, intensive self-isolation support to those disproportionately disadvantaged.</p> <p>SRO: Ruth Tennant</p>	<p>Use the Local Outbreak Management Board to continue to develop, co-ordinate and lead an effective multi agency Solihull wide Strategy to reduce COVID rates, limit morbidity and mortality and to support wider recovery. (Ongoing)</p> <p>Support the Vaccination Programme, with a focus on minimising inequalities with uptake</p> <p>Test, monitor and maintain outbreak management Surge plans using shared regional, national learning (on-going)</p> <p>Maintain an enhanced offer to those who require additional support to be able to self-isolate (on-going)</p>	<p>Maintain commitment corporately across agencies to the COVID response. Use the Covid Taskforce to provide tactical ongoing responses and Winter Plan to protect communities.</p> <p>Intensify the communication and promotion of the vaccine take up to minimise impact on well-being and hospital admissions over winter.</p> <p>Ensure testing rigour and take up within and across communities particularly in low vaccine and high prevalence areas.</p> <p>Reinforce statutory measures for public safety.</p>	<p>Amber</p>	<p>An effective and targeted Covid response is being delivered, including enhanced support in communities with higher rates of COVID. Challenges remain in minimising the inequalities impacts.</p> <p>Increased access to vaccinations for all age profiles to optimise protection of the population. Supporting the NHS to accelerate availability, especially in North Solihull.</p> <p>Providing support and winter protection through the community response contract until 31st March 2022 across the health and care sector. Covering COVID / Flu / Norovirus and other communicable diseases.</p> <p>Without continued and intensive response mechanisms throughout, winter mortality and morbidity rates (particularly excess deaths) will increase.</p>	<p>Green</p>	<p>N/A</p>	<p>Regular and approved financial submissions on contact tracing, testing and Community Outbreak Management Funding (COMF) funding.</p> <p>Use of COMF and COVID financial support planned and available until 31 March 2022. Confirmed funding extension for testing and contact tracing.</p> <p>Demands on COMF are likely to increase in the early part of 2022. Demands on Contract Tracing and Testing have headroom to accommodate claims.</p>	<p>Very high rates of COVID will put pressure on business continuity and frontline services in Jan / Feb due to staff absence. Vaccinations provide best level of protection against serious illness.</p> <p>The overall winter plan continues to be challenging, given the type and level of communicable diseases in circulation.</p>

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<p>13. Further targeted support for young people to help them to move into or maintain employment or education, to include: creating 30+ kick start jobs within Solihull Council and Solihull Community Housing, an enterprise & entrepreneurship initiative and a dedicated youth employment hub.</p> <p>SRO Ruth Tennant</p>	<p><u>Kickstart</u> 38 placements to be filled by December 31, 2021</p> <p><u>Enterprise programme</u> Deliver second course to unemployed cohort (age 18-65) of around 75 people</p> <p><u>Youth Hub</u> Ongoing monitoring – consider extending co-location to JCP staff working with other age groups / cohorts</p>	<p>Report including case studies of Kickstart employees, feedback form recruiting managers, and reasons behind early leavers will be started, as well as destinations post Kickstart</p> <p><u>Enterprise programme</u> Deliver third course to unemployed cohort (age 18-65) to around 75 people. Begin evaluation and track progression via provider.</p> <p><u>Youth Hub</u> Ongoing monitoring – consider extending co-location to Jobcentre Plus (JCP) staff working with other age groups/ cohorts.</p>	Amber	<p>The Kickstart scheme has been extended until March 22. The current position is:</p> <ul style="list-style-type: none"> - Employees in post – 10 - Awaiting a start date or decision – 8 - Jobs live or about to go live – 5 - Jobs unfilled following advertisement, awaiting decision whether to re-list or withdraw vacancy – 10 - Jobs withdrawn – 2 - Jobs that were unsuitable for Kickstart) - 2 - Allocation which had no job allocated against it – 1 <p>It has been very challenging to recruit to Kickstart jobs, all candidates must be referred by Job Centre Plus (JCP) staff and some vacancies have been live for 5+ weeks to attract suitable candidates. Some candidates have been lost through a slow recruitment and appointment process, and some candidates have secured higher paying positions. The candidates who have been appointed are of a high calibre and may be retained by teams after Kickstart has finished. The team will continue to promote jobs and deliver Kickstart workshops to attract candidates throughout January and February.</p> <p>The official launch of the Youth Hub by Andy Street has been re-scheduled. JCP staff have been temporarily withdrawn from the centre as a result of the Government's work at home policy.</p> <p>The first Enterprise programme was delivered by Rebel Business School in November to 35 learners. The next two courses, one focussed on young people, and the other for unemployed, will be delivered before March with a refreshed and more intensive marketing campaign.</p>	Green	Green		<p>Delivery of a successful Kickstart and Enterprise programme and a Youth Hub all rely on excellent working relationships with job centre staff to ensure referrals into programmes. Whilst this was improving, the fact that jobcentres are temporarily reducing and removing some face to face delivery is a major issue for the Employment and Skills Team who rely on a physical flow of jobseekers to fill training courses and vacancies.</p>

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<p>14. Evaluate hospital admissions avoidance and discharge pilots and establish long term service to support people's independence and reduce avoidable admissions.</p> <p>SRO: Jenny Wood</p>	<p>Contract decision made and implemented for Pathway 1</p> <p>Solihull Home First diagnostic early findings produced</p>	<p>To be determined after decision following evaluation is made</p> <p>Communicate Solihull home first diagnostic findings and agree next steps for development of discharge to assess, and hospital avoidance, pathways</p>	Green	<p><u>Home Discharge Service and Early Response (was SCRIS) Pilots:</u></p> <p>-Business Case approved to extend the Home Discharge Service and re-model the SCRIS service into an 'Early Response' offer which is now operational. This will run to April 2023.</p> <p>Lead Provider contract extensions have also been approved to enable delivery of these service changes.</p> <p><u>Solihull Home First Diagnostic</u></p> <p>Newton Europe have been supporting Solihull health and social care providers, including Solihull Council, to undertake a diagnostic of "discharge to assess" and hospital avoidance models to understand what is working well and where further developments can be made. Early findings have been produced and these will now be used to determine next steps.</p>	N/A	Revenue Amber	<p>National announcements have been made to extend funding until March 2022. There is no clarity if this funding will continue from April 2022 but if it does not and large numbers of people continue to use this pathway then there is a risk of significant additional cost.</p>	<p>The concern about future funding needs to be considered.</p> <p>Next steps for development to be agreed by health and social care partners, following the home first diagnostic.</p>
<p>15. Establish a framework & governance arrangement in order to streamline the cross-directorate delivery of the 'first 1001 days' and Supporting Families work streams.</p> <p>SRO and Lead: Ruth Tennant, Tom Knibbs</p>	<p>Partnership bid for the establishment of hubs across the borough, led by Public Health, has been submitted.</p>	<p>Delivery plan to be worked up as well as options for how best to progress should bid be unsuccessful. Early stakeholder engagement of contingency planning taking place.</p>	Green	<p>Although the timescales were tight for the application for the funding, stakeholders were engaged and motivated in collaboratively creating the bid, including parent representatives.</p>	Amber	N/A	<p>Outcome of the application for the Dept for Education Family Hubs Transformation Fund (for a total of £1 million for 12 Local Authorities out of 151) will be known in March 2022.</p>	<p>Planning is continuing whilst the outcome of the funding application is pending. This includes ensuring contingency planning for a slightly scaled-down hub offer should the funding not be forthcoming and ensuring effective governance and stakeholder engagement for the work moving forwards.</p>

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<p>16. Delivery of a corporate landlord model for managing our buildings.</p> <p>SRO: Sam Gilbert</p>	<p>Effective programme governance in place.</p> <p>Phase 2 issues/risk identified for resolution.</p> <p>Phase 3 property reviews started.</p> <p>Phase 3 Activity Plan developed.</p> <p>Corporate Landlord resources requirements and re-shape review started.</p> <p>Service Asset Management Plans approved.</p> <p>Medium Term Financial Strategy implications identified.</p>	<p>Transition to Business As Usual.</p> <p>Phase 2 property review complete.</p> <p>Phase 3 delivery plan complete.</p> <p>Phase 3 property issues/risk identified for resolution.</p> <p>Phase 4 property reviews started.</p> <p>Data Team in Place</p>	<p>Amber</p>	<p>Effective programme governance is in place. Defining the deliverables has provided the workstreams with greater practical direction and enabled the delivery of programme objectives. Programme documentation is informing decisions made at Board meetings.</p> <p>Work undertaken so far has identified that a more detailed process for transferring assets is needed, including effective engagement with stakeholders; this is being addressed.</p> <p>The Corporate Asset Development & Management Board approved the development of a Delivery Blueprint with the centralisation of assets limited to libraries in the first instance. This will pave the way for transfer of other assets in 2022/23, when the remainder of phase 2 and phase 3 are expected to complete.</p> <p>Centralisation of assets is also dependent upon having adequate staff resource with appropriate skills. The review to re-shape staffing requirements has started.</p> <p>Service requirements from assets are being reviewed in the Service Asset Management Plans. The process to respond to these requirements has been developed but further work is required to establish this process and produce the response.</p> <p>Saving targets are being met for the current financial year. Potential future additional savings from the programme will need to be assessed for viability once future accommodation requirements are determined. Potential savings from asset rationalisation will need to be considered alongside the costs of improving and enhancing remaining assets to meet required service provision.</p>	<p>Green</p> <p>N/A</p>	<p>The Medium Term Financial Strategy includes a permanent saving of £200K per annum.</p> <p>Savings have been identified to meet this target in the current financial year.</p> <p>Further work is planned to identify savings for 2022/23 and confirm if permanent savings can be identified.</p>	<p>Phases 2 and 3 will not be completed by quarter 4. This activity will be included in the work programme for 2022/23.</p> <p>It is anticipated that Phase 4 will be delayed to 2022/23, once phases 2 and 3 are complete.</p>

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<p>17. Ongoing implementation of Microsoft 365 to support Smarter Ways of Working.</p> <p>SRO: Paul Langham</p>	<p>Roll out of InTune (mobile device management) to other corporate devices begun</p> <p>Wider SharePoint migration begun with business areas</p> <p>Migration of all 3200 test, system, and shared email accounts to Exchange Online</p> <p>Laptop upgrade ongoing linking with Smarter Ways of Working</p>	<p>Roll out of InTune complete</p> <p>Office 365 apps rollout complete</p>	Green	<p>The rollout of Intune to Council tablets is complete. The rollout to user's own devices has begun and is expected to complete in Quarter 4.</p> <p>SharePoint Intranet migration in progress for wider business areas following a pilot in ICT. SharePoint file migration is in the concept phase.</p> <p>Email accounts have been migrated to the cloud where possible. System accounts have remained where there are system dependencies. Work is complete and transitioned to Business As Usual.</p> <p>All new laptops have the latest Microsoft365 image and older laptops have been upgraded where possible.</p>	No MTFS targets	Amber	<p>Licence costs for Microsoft365 have risen due to additional staff / user numbers. This is putting pressure on ICT budgets.</p>	<p>Capacity to support the roll out of Microsoft365 has limited progress however recruitment is taking place within ICT to support Microsoft365.</p> <p>Licence costs are increasing as we have more joiners than leavers. Mitigating actions have included reviewing all accounts to identify duplicates or old accounts, reviewing leavers weekly and speeding up joiners and leavers processes. A review is ongoing to identify roles that could have other types of licence.</p>
<p>18. Recovery plans in place for each town and local centre and short-term actions delivered, including public realm improvements.</p> <p>SRO: Perry Wardle</p>	<p>Produce the events programme for Shirley Town Centre</p> <p>Complete the Solihull Town Centre street dressing</p> <p>Allocate the Town & Local Centre2 funding to support public realm improvements.</p>	<p>Deliver the of programme of events for build up to Commonwealth Games, linked to local centres.</p> <p>Develop the concept for hoarding linked to local cultural activities within Kingshurst.</p>	Green	<p>Welcome Back funding progressing with allocations for Visit Knowle, Solihull Cultural programme (Supporting local centres) and Solihull Town Centre street dressing completed.</p> <p>Events for Shirley took place including Sustainable Fashion show and Shirley market. Planning in progress for 2022.</p>	N/A	Green	<p>Welcome Back funding prioritised (deadline 30 March 22) ahead of Place making and Shirley Economic Plan funds, where activity is eligible.</p>	None
<p>19. Complete a reference design and compelling Outline Business Case for Solihull Station Integrated Transport Hub and initiate a refresh of the 'Solihull Connected' Transport Strategy.</p> <p>SRO: Perry Wardle</p>	<p>Review findings of public consultation to inform the next stage of scheme development</p> <p>Complete the Solihull Station Integrated Transport Hub Outline Business Case</p>	<p>Carry out public consultation on the Solihull Connected Transport Strategy (now due in Quarter 2, 2022/23)</p>	Green	<p>Feedback from public consultation on the proposed Solihull Station Integrated Transport Hub Scheme has been reviewed, with the next steps to be considered at Cabinet Portfolio Holder Decision Session in February.</p> <p>An Outline Business Case for Solihull Station Integrated Transport Hub has been prepared.</p>	N/A	Green	<p>Forecast within budget</p>	<p>Public consultation on Solihull Connected Transport Strategy now scheduled for Quarter 2 2022/23 to coordinate with Transport for West Midlands Local Transport Plan Refresh timescales.</p>

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<p>20. Implementation of the electric vehicle action plan, including installation of the first tranche of rapid chargers at Council-owned sites, delivery of the second tranche of residential charge points installations, an Electric Vehicle 'try before you buy' loan programme for Solihull businesses & demonstrating the application of electric Connected Autonomous Vehicles for mass transport.</p> <p>SRO: Perry Wardle</p>	<p>All Quarter 3 milestones moved to Quarter 4 – see commentary</p>	<p>Carry out the procurement of rapid charging provision</p> <p>Complete the Traffic Regulation Order process for residential charge points</p> <p>Carry out procurement of leasing solution for Electric Vehicle try-before-you-buy scheme</p> <p>Commence the second Connected Autonomous Vehicles deployment</p> <p>Complete installation of rapid chargers at Council-owned sites (now 2022-24)</p> <p>Complete the implementation of try-before-you-buy scheme</p> <p>Complete the installation of residential charge points (Quarter 1, 2022/23)</p>	<p>Green</p>	<p>We are proposing a significantly more ambitious roll out of rapid charging than originally envisaged. A report is being prepared for Cabinet Portfolio Holder Decision Session and draft procurement documentation is being prepared with a view to going to market for delivery of 50+ rapid Electric Vehicle Charging Points during 2022-24.</p> <p>The proposed second tranche of On-street Residential ChargePoint Scheme (ORCS) funded charge points has been shortlisted and are awaiting connection quotations. Traffic Regulation Order process to commence once quotes are received. Installations to be completed in Q1 2022/23.</p> <p>Following an unsuccessful bid for GBSLEP funding, plans for the Electric Vehicle try-before-you-buy scheme and Electric Vehicle Car Club are being re-evaluated with a view to delivery through a common partner.</p> <p>Following a successful extended trial during Quarter 3, preparations are underway for the second Connected Autonomous Vehicle deployment during Quarter 4.</p>	<p>N/A</p>	<p>Green</p>	<p>Forecast within budget</p>	<p>None</p>
<p>21. Reduce the Council's carbon emissions to 7,824 tonnes.</p> <p>SRO: Alan Brown / Perry Wardle</p>	<p>Present the updated Carbon Budget to the Budget Strategy Group</p> <p>Present the plan for offsetting to the Carbon Group</p> <p>Produce the Net Zero 2030 Plan</p> <p>Publish the 2021 Carbon Report</p>	<p>Produced the draft Strategic Environment Contract Net Zero Action Plan</p> <p>Produce the Draft Decarbonisation Plan for buildings</p> <p>Set up the new governance approach via the Carbon Group and review 2021 performance – moved from Quarter 3</p>	<p>Green</p>	<p>All the milestones for Quarter 3 were delivered.</p> <p>Setting up the governance approach will now be completed in Quarter 4. In the meantime, high level governance is being provided via the Assistant Directors Group.</p> <p>The current assumption is that the target for 2021/22 will be met. Work is ongoing to assemble and cleanse the data.</p>	<p>N/A</p>	<p>Green</p>	<p>Budget for future years presented to Budget Strategy Group – no issues for current year.</p>	<p>None</p>

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<p>22. Scope the needs for additional mental health ‘social care’ support arising from Covid impact, and develop services to respond, meet needs and improve outcomes.</p> <p>SRO: Jenny Wood</p>	<p>Tender for Mental Health Services; Housing Related Support, Community Drop In and Enablement Service</p> <p>Plans developed to improve the Mental Health Transition pathway</p>	<p>New contracts in place for Mental Health Community Services.</p> <p>Training for practitioners on the revised Mental Health transition pathway.</p> <p>Produce communication plan to aid implementation of the joined-up transitions pathway, including communication for young people and their families.</p>	Green	<p><u>Mental Health Community Support:</u> Business Case for tender of Mental Health Community Services approved by Cabinet Portfolio Holder in July. Commissioning and Mental Health Teams have worked together to revise service specifications ahead of the tender, taking into account Covid impact and on-going requirements. The tender has now concluded and has been awarded and plans to mobilise new services by April 22 are underway.</p> <p><u>Mental Health Transitions:</u> Workshops took place July to November and focussed on communications, training and the Transitions Pathway, also taking into account Covid impact, to inform the next stage of plans as set out in Quarter 4 milestones.</p>	N/A	Revenue Green	Ensuring value for money services is part of the contract review process.	Some improvements have been made on the Transitions pathway, but this work will continue into Q4. A report on the progress and next steps will be presented to Joint ACS and Children’s DLT in Q4.
<p>23. Following the launch of new multi-agency Exploitation Reduction Procedures, implement communications plan aimed at raising the profile of exploitation reduction work in the borough and support available to those affected. Key messaging targeted young people, parents and carers, practitioners, councillors, strategic leads, local businesses, transport providers and sport and leisure facilities to help build community resilience.</p> <p>SRO: Jenny Wood</p>	<p>Review to be undertaken following the launch of the multi-agency Exploitation Reduction Procedures</p>	<p>Review recommendations implemented</p> <p>Communications plan fully implemented</p>	Green	<p><u>Exploitation Reduction</u> Engagement activity continues.</p> <p>Communications Plan funding was endorsed at Cabinet Portfolio Holder decision session. Work has since progressed on branding, templates and planning ready for roll-out in January 2022.</p> <p>Training programme outline has been approved and commissioning is underway.</p> <p>Deep dives and case studies continue.</p> <p>Review of procedures on track for Q 3/4.</p>	N/A	Revenue Green	£1.6m funding available over 3 years. £109k spend expected in 21/22 with the remainder to be rolled forward.	
<p>24. A fundamental redesign of education services and priorities to address the challenges in the Solihull education system and provide early help to prevent escalation of needs requiring statutory intervention with implementation by Sept 2021.</p> <p>SRO: Tim Browne</p>	Ongoing.	Ongoing.	Green	New structure created and embedded.	Green	N/A	Management of change exercise completed.	NA

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25. Delivery of Solihull's Joint Strategy for Children & Young People with Additional Needs (December 2021): a multi-agency Special Educational Needs & Disability audit will be completed to inform an improvement plan (September 2021) and a graduated approach agreed to increasing access to support through universal and targeted services (March 2022). SRO: Tim Browne	Joint Additional Needs Strategy agreed	Joint Additional Needs Strategy Implemented	Green	Joint Additional Needs Strategy was approved by Cabinet in December 2021 and publicly launched in January 2022.	N/A	N/A	N/A	NA
26. Joint delivery with partners of the Solihull Health & Wellbeing Board's inequalities strategy and action plan. SRO: Ruth Tennant	Draft strategy document feedback received from Health & Wellbeing Board, Scrutiny and Solihull Together	Public consultation on strategy. Final strategy sign-off Establishment of implementation board and shift to delivery	Green	Quarter 3 milestones achieved and on course to achieve Quarter 4 milestones.	N/A	N/A	N/A	
27. Utilise the support network established over the last twelve months to help deliver our summer holiday activity and food offer and a clear youth offer. SRO: Alison McGrory	Deliver the Christmas holiday offer and evaluate Create the Solihull Youth Partnership with VCS Youth Sector	Deliver the Easter holiday offer and evaluate Identification and agreement of library sites that can be developed as youth centres.	Green	Solihull Holiday Activities & Food Programme successfully delivered during 2021 with higher-than-expected engagement and participation by children, young people, families, and delivery providers. A great platform on which to deliver in 2022-24 with newly confirmed grant funding. Additionally, the Voluntary Community & Social Enterprise Sector led youth partnership has now been formally recognised by the Council with a 3-year grant pending to help it establish itself.	N/A	Green		Significant amount of work required concerning governance, financial and programme planning in time for Easter and the start of the wider, more comprehensive programme from the summer. Team and staff engaged in this process and report going to Cabinet in February.
28. Build on the work of the Council's public engagement team to start a conversation with communities about the types of things they would like our support with to enable them to volunteer or get more involved in their local community SRO: Alison McGrory	Commission the Voluntary Community & Social Enterprise strategic assessment to analyse and understand community trends, assets and resources	Propose and confirm the Council's volunteering commitments to inform the Volunteering Strategy	Green	The strategic assessment is under way and on track to complete by March 2022.	N/A	Green		Additional work to support the strategic assessment identified and requires commissioning from third parties which may present challenges to timeline.

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<p>29. Provide the environment (physical and digital) and culture to support smarter ways of working.</p> <p>SROs: Sam Gilbert, Paul Langham</p>	<p>Room booking system rolled out across all sites</p> <p>Desk booking system rollout across all sites as new layouts are put in place</p> <p>ICT equipment rollout continues with Resources Directorate (December)</p>	<p>Directorate ICT equipment rollout continues with Economy & Infrastructure (March)</p> <p>Desk booking system rollout to continue as new sites are completed</p> <p>Data gathering and lessons learnt published</p>	Green	<p>Smarter ways of working return to the offices started in Oct 2021. It has gone well with few issues.</p> <p>Room booking system rolled out complete across all sites.</p> <p>Desk booking at the Council House successfully completed</p> <p>Rollout of equipment to Resources Directorate is now complete.</p> <p>Project plan for further rollout being updated.</p>	Green	N/A	<p>The approved budget for the programme continues to be closely monitored. At this time, it expected that costs will be maintained within this budget and there are no unfunded cost pressures</p>	
<p>30. Website finalised and embedded with opportunities to improve our digital services identified.</p> <p>SRO: Paul Langham</p>	<p>Digital Opportunities work transitioning to Business As Usual</p>	<p>Embed processes in the business to update and further develop the website.</p>	Green	<p>Website governance has been finalised and signed-off by the Assistant Director Group. A closure report for the project is being brought to the next Digital Programme Board in February 2022. Once approved, the work will be transferred to business as usual.</p>	No MTFS targets	Green	<p>No budget required for this stage of the project.</p>	<p>Embedding processes in the business will require business owners to have capacity to take on the role. A group of relevant stakeholders with dedicated time has been set up to coordinate this transition.</p>
<p>31. Promote a positive image of the Borough to support recovery from the impact of Covid and securing a legacy from the Commonwealth Games.</p> <p>SRO Paul Langham / Alison McGrory (Commonwealth Games)</p>	<p>Complete the Solihull Town Centre street dressing</p> <p>Launch the Borough's culture and arts festival including 'Our Covid Story' exhibition</p> <p>Development and delivery of Solihull Stories campaign</p> <p>Promotion of Commonwealth Games arts and culture festival</p> <p>Working with organising committee to deliver Queen's Baton Relay – to showcase the borough</p>	<p>Awareness raising to residents and stakeholders of Commonwealth Games and positive impact for the borough</p> <p>Delivery of arts and culture festival</p>	Green	<p>New branded lamp post banners up around Solihull town centre key gateways.</p> <p>Ongoing promotion of Commonwealth Games to residents including recent cultural activity.</p> <p>Plans underway for the Queen's Baton Relay including street dressing and a video.</p>	N/A	N/A	N/A	

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<p>32. Review and enhance the Council's approach to climate change engagement and communications.</p> <p>SRO: Paul Langham</p>	<p>Develop overarching environment and climate change campaign/brand proposals</p> <p>Develop associated communications plan to run alongside campaign</p> <p>Begin roll-out of first stage campaign across climate change comms and materials</p> <p>Implement climate change information hub on website</p>	<p>Conduct stakeholder research to review success of initial campaign and materials</p> <p>Use findings to enhance campaign going into Year 2</p>	Green	<p>Due to a delay in recruiting a dedicated Communications resource, and design priorities around Covid communications, the launch of the climate change campaign was delayed. The resource to deliver is now in place and all Quarter 3 milestones are on schedule to be delivered in Quarter 4.</p>	N/A	N/A	N/A	
<p>33. Develop our "offer" as an inclusive employer of choice.</p> <p>SRO: Adrian Cattell</p>	<p>Evidence from Quarter 3 to inform continuous improvement where required against wellbeing aspirations/outcomes</p>	<p>Complete West Midlands Combined Authority Thrive Silver Accreditation</p> <p>Consider submission to professional body for Organisational Wellbeing approach</p>	Green	<p>Thrive Silver: we are assessing our position. We will submit in 2022/23, once West Midlands Combined Authority have reviewed the framework.</p> <p>New Starters Survey: A survey was issued to all new starters who joined SMBC between May and October 2021. The purpose was to understand their awareness & knowledge of wellbeing.</p> <p>Your Wellbeing Matters Survey to gain evidence about the usefulness/impact of Your Wellbeing Matters newsletter. Findings presented to Smarter Ways of Working and Wellbeing Board in Jan 22.</p> <p>Review of attraction/recruitment wording ensuring that Smarter ways of working and approach to employee wellbeing is integrated/promoted - this has been completed</p> <p>Understand staff wellbeing and mental health concerns related to the Smarter Ways of Working transition– this has been achieved and informs ongoing communication, engagement, and wellbeing activity.</p>	N/A	N/A	N/A	

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<p>34. Develop an enhanced Employee Wellbeing Development Offer</p> <p>SRO: Adrian Cattell</p>	Commence delivery of wellbeing 'All Staff' development offer	Review of last 6 -9 months to inform 2022/23 offer	Green	<p>A new approach to stress risk assessments has been designed which includes a new wellbeing Organisational Statement of Intent</p> <p>An Organisational Approach to Wellbeing showing how all areas of wellbeing interlink.</p> <p>Teams and individual wellbeing action plans have been designed and launched via a launch campaign sustained over several months to reinforce messages.</p> <p>The whole approach has been integrated into existing training and development.</p> <p>Robertson Cooper 'Good Day At Work'- contracts were signed on 07/12/21 with Robertson Cooper to provide a deeper dive approach to wellbeing at a local level. The framework provides an evidence base via local surveys and data to measure job engagement and psychological wellbeing based upon the factors that contribute to our employees having a 'Good Day At Work.' The framework will be deployed in a targeted way following key stakeholder engagement.</p> <p>Mapping of the desired behaviour change competencies for wellbeing has been completed, this is an internal document that shapes the wellbeing strategy.</p>	N/A	N/A	N/A	

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<p>35. Develop our managers to confidently address the wellbeing of their teams.</p> <p>SRO: Adrian Cattell</p>	<p>Gather data/intelligence about how leadership development is supporting managers.</p> <p>Consider local bespoke work, to understand impact/outcomes.</p>	<p>Review of last 6 -9 months to inform 2022/23 offer</p>	Green	<p>Wellbeing has been integrated into the core leadership development offer, e.g. sickness absence management training, stress risk assessments, coaching and hybrid working.</p> <p>Organisational approach to Stress Risk Assessments were incorporated from September and are now included in the new managers' induction.</p> <p>The Mental Health Awareness First Aid training for managers has been revised following agreement from the Smarter and Wellbeing Board in October 2021 Monthly MH training for managers recommenced in January 2022 following the course redesign.</p> <p>New wellbeing behaviours integrated into the Performance and Development Review Framework, launch date January 2022.</p>	N/A	N/A	N/A	
<p>36. Develop and implement our joint Strengthening Families and Protecting Children's (SFPC) work stream with Leeds City Council and the DfE to address the high numbers of Children in Care.</p> <p>SRO: Jassi Broadmeadow</p>	<p>Recruitment of 23 new posts into the service.</p> <p>Initial engagement with workforce and partners on the programme goals and move towards family valued relational practice.</p>	<p>New staff in post supported by training and mentoring where necessary from the SFPC team.</p> <p>Relational leadership programmes initiated.</p> <p>Restorative practice training in schools.</p>	Paused	<p>Our current focus on the Joint Targeted Area Inspection and the National Child Safeguarding Review has meant that we have had to reassess other ongoing work. As a result, we have taken the difficult decision to pause the Strengthening Families programme.</p> <p>Work will continue behind the scenes to enable us to pick the project back up in summer 2022.</p>	Paused	N/A	<p>The Programme is designed to generate benefits including a reduction in the number of Children Looked After. Whilst a positive financial impact is not expected until 23/24 at the earliest, delay to the programme is a risk.</p>	