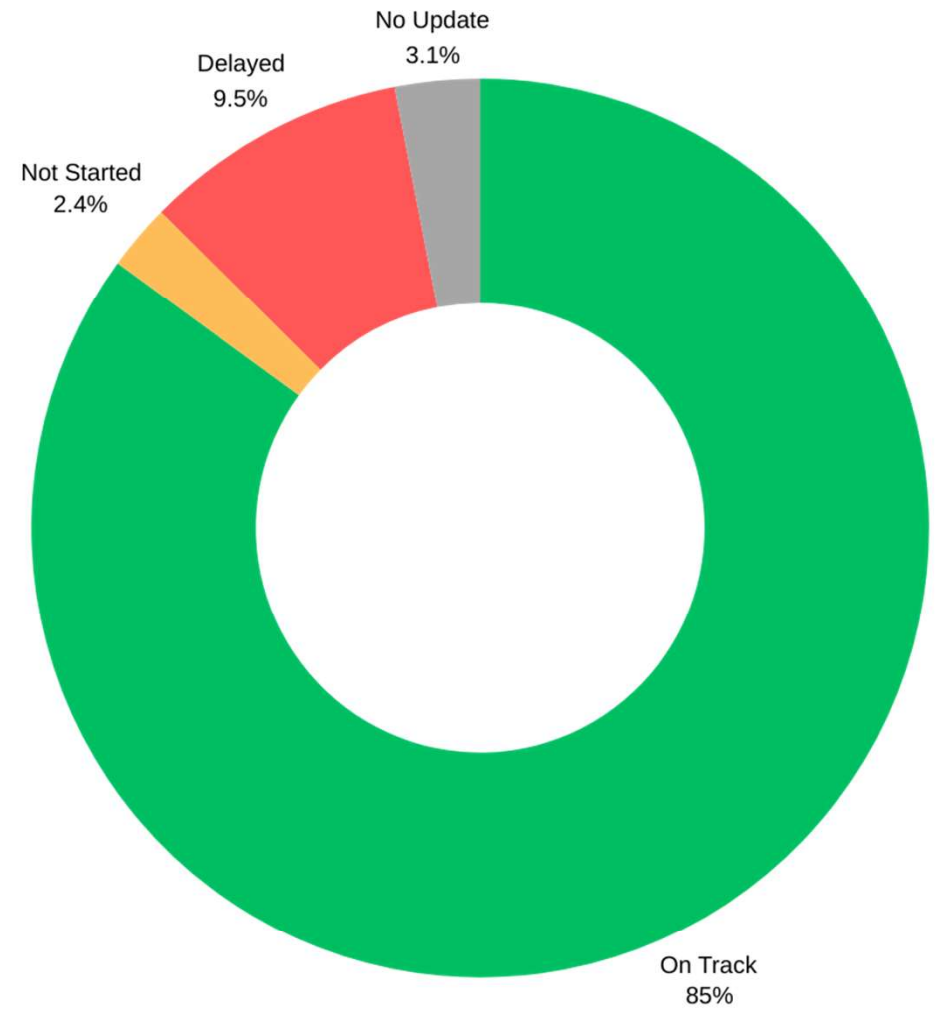


DELIVERING THE COUNCIL PLAN

ASSISTANT DIRECTOR BUSINESS PLAN ACTIONS OVERVIEW

- ON TRACK
- NOT STARTED
- DELAYED
- NO UPDATE

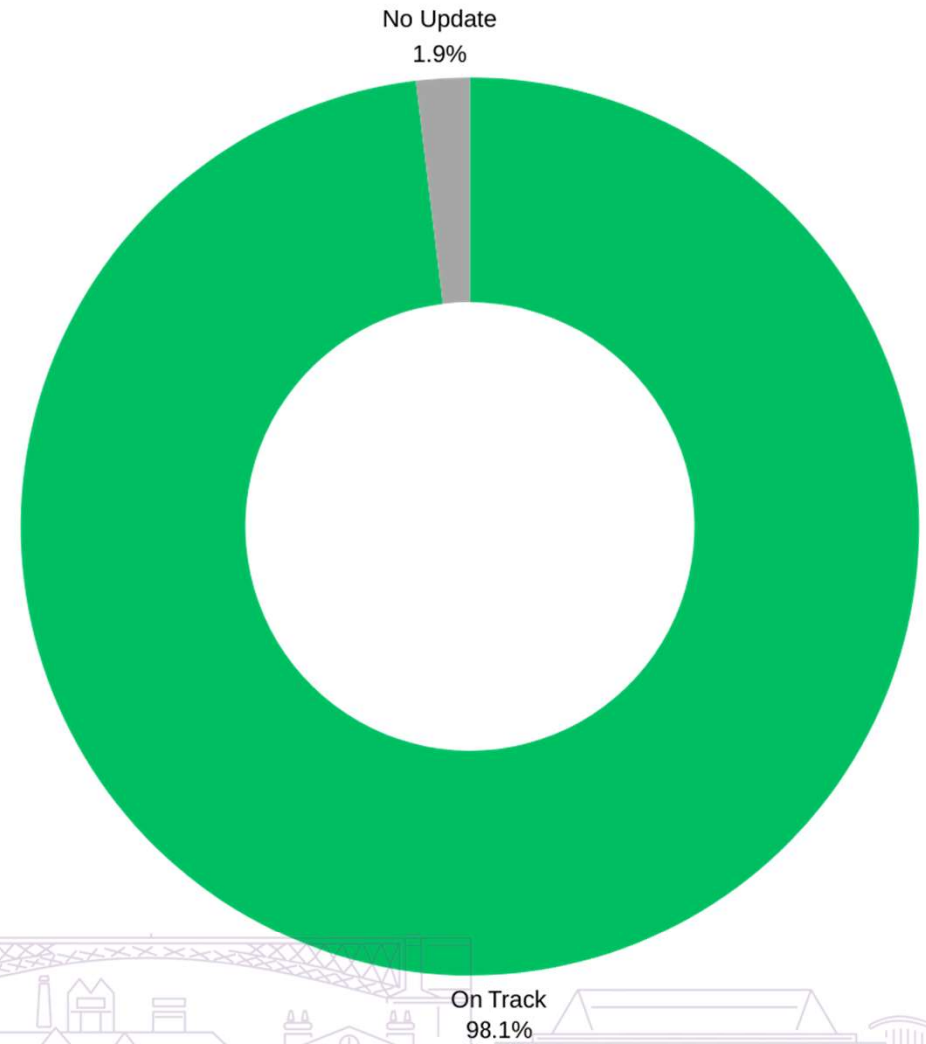


GROWING UP IN SANDWELL



- ON TRACK
- NOT STARTED
- DELAYED
- NO UPDATE

ASSISTANT DIRECTOR BUSINESS PLAN ACTIONS

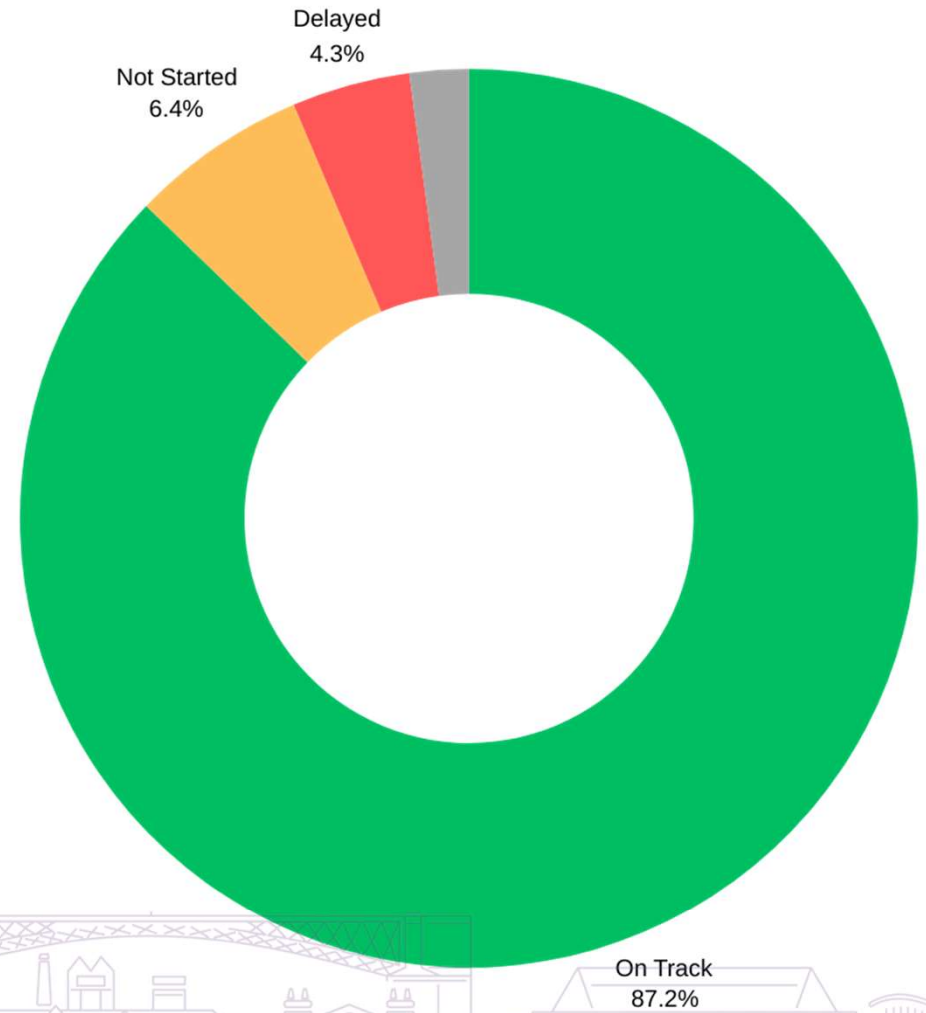


LIVING IN SANDWELL



- ON TRACK
- NOT STARTED
- DELAYED
- NO UPDATE

ASSISTANT DIRECTOR BUSINESS PLAN ACTIONS





- 3 ACTIONS NOT STARTED - ALL EXPECTED TO START IN Q2 AS PLANNED.
- 3 DELAYED ACTIONS - DETAILS BELOW.

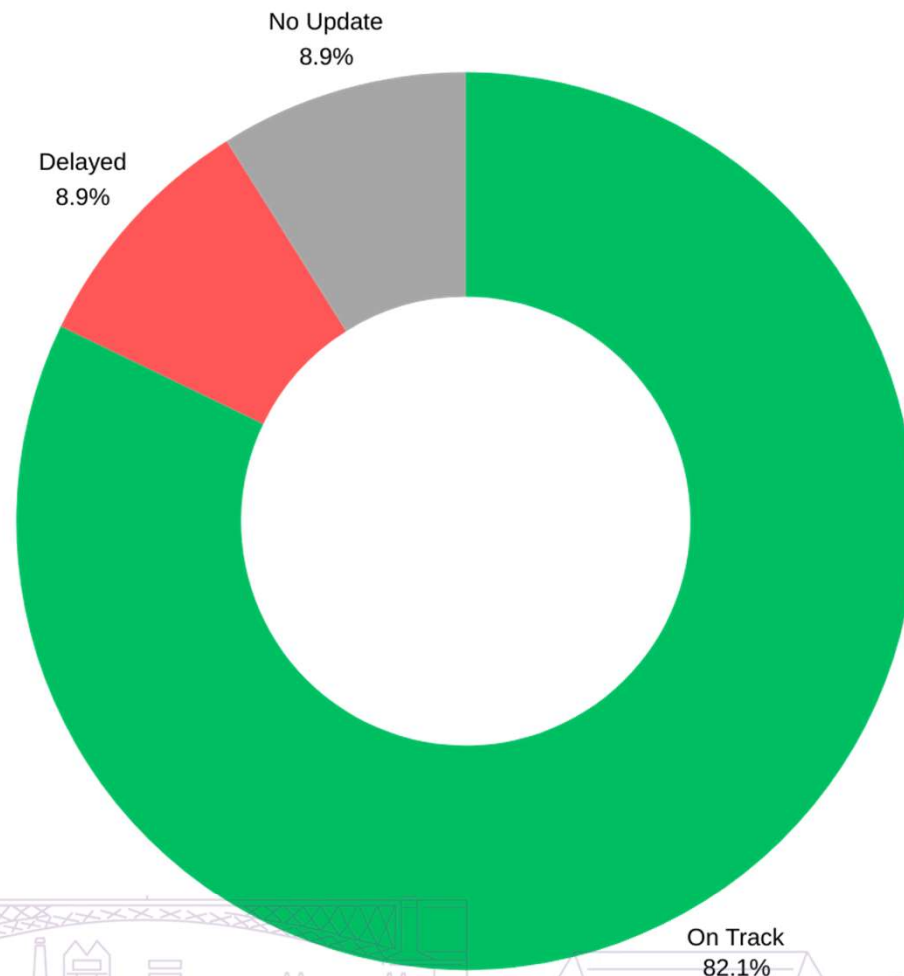
Action	Q1 Commentary
<p>We will deliver capital improvements to Sandwell Valley Country Park, as detailed in the Sandwell Valley 10-year master plan and business plan.</p>	<p>Sandwell Valley operations will be reviewed to capture learning from the outturn in 23/24</p>
<p>We will progress Sandwell’s Community Safety and Domestic Abuse strategies supporting the Boards in line with statutory requirements and co-ordinate and progress the associated workplans.</p>	<p>Sandwell’s Community Safety Strategy:- Quarterly monitoring is in place and is reported to the Sandwell Community Safety Partnership. Quarter 1 reports were submitted to the Board on 25 July 2024.</p> <p>Quarterly monitoring is in place for the Domestic Abuse Strategy. Quarter 1 monitoring was reported to the Domestic Abuse Strategic Partnership on 23 July 2024. The strategy will be reviewed for 25-26 and a needs assessment is underway to inform this review.</p>
<p>Modernise repairs and maintenance through batched works and more preventative repairs to head-off disrepair claims</p>	<p>A delay in procurement has delayed the ability to get contractor support to undertake batched works. The contracts are due to start August 2024, so this should be able to be implemented from then onwards.</p>

HEALTHY IN SANDWELL



- ON TRACK
- NOT STARTED
- DELAYED
- NO UPDATE

ASSISTANT DIRECTOR BUSINESS PLAN ACTIONS



• 5 ACTIONS DELAYED

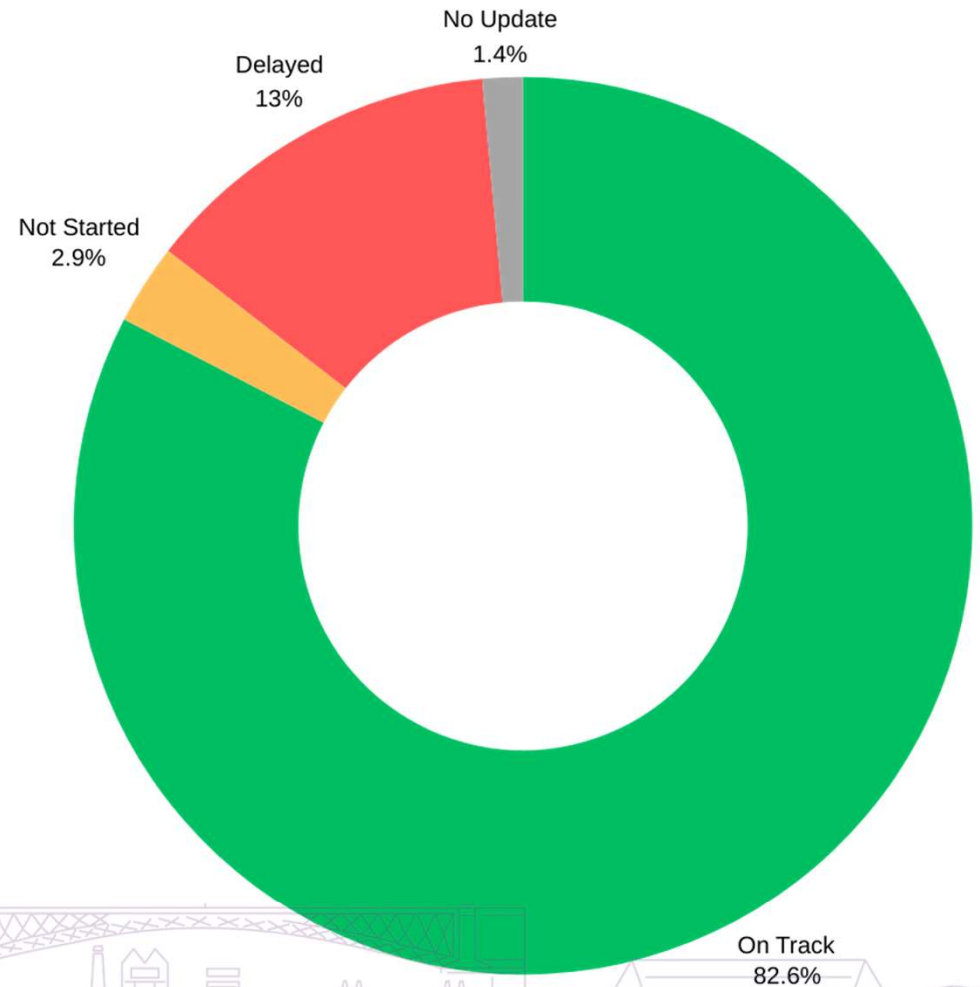
Action	Q1 Commentary
We will work with partners to develop a refreshed THRIVE Strategy for Sandwell to ensure that partners are working together to meet children and young people's emotional wellbeing and mental health needs	Following the review of wider governance of Children & Families boards, the review and development of Thrive Strategy (moving to a mental health & wellbeing board) is currently on hold. This will be reviewed with a new focus and a new group membership.
Re-design STAR operating model	New rota's have been developed, current work with iCares to match demand for focus on reablement to be completed by the end of August 2024. New rotas to be implemented with Oracle Fusion by go live in October 2024.
Review of access to day care provision	Awaiting activity of others before commencement of activity
Cycle More Sandwell and Inclusive Cycling	Delayed and with procurement.
A new Sandwell Safeguarding Adults Board Strategic Plan to be in place for April 2024	Delayed pending appointment of new Independent Chair, anticipated timescale for completion September/October 2024.

THRIVING ECONOMY IN SANDWELL



- ON TRACK
- NOT STARTED
- DELAYED
- NO UPDATE

ASSISTANT DIRECTOR BUSINESS PLAN ACTIONS



THRIVING ECONOMY IN SANDWELL



- 2 ACTIONS NOT STARTED - BOTH EXPECTED TO START IN Q2 AS PLANNED.
- 9 DELAYED ACTIONS - DETAILS BELOW, MAINLY DUE TO EXTERNAL FACTORS.

Action	Q1 Commentary
Implementation of the grant management system	Delayed until October due to Oracle Fusion.
Ensure £18m Levelling UP Round 3 Funding (Smethwick acquisition is secured and that spend is in line with Government requirements).	MHCLG have not issued a Memorandum of Understanding for this project.
Delivery of the Employment Theme of the Regeneration Pipeline	Lack of gap funding opportunities via WMCA to take forward employment schemes has resulted in some schemes not progressing as expected (Coneygree Industrial Estate). As of May 2024 1 project is in concept stage, 1 is on site and 1 is completed.

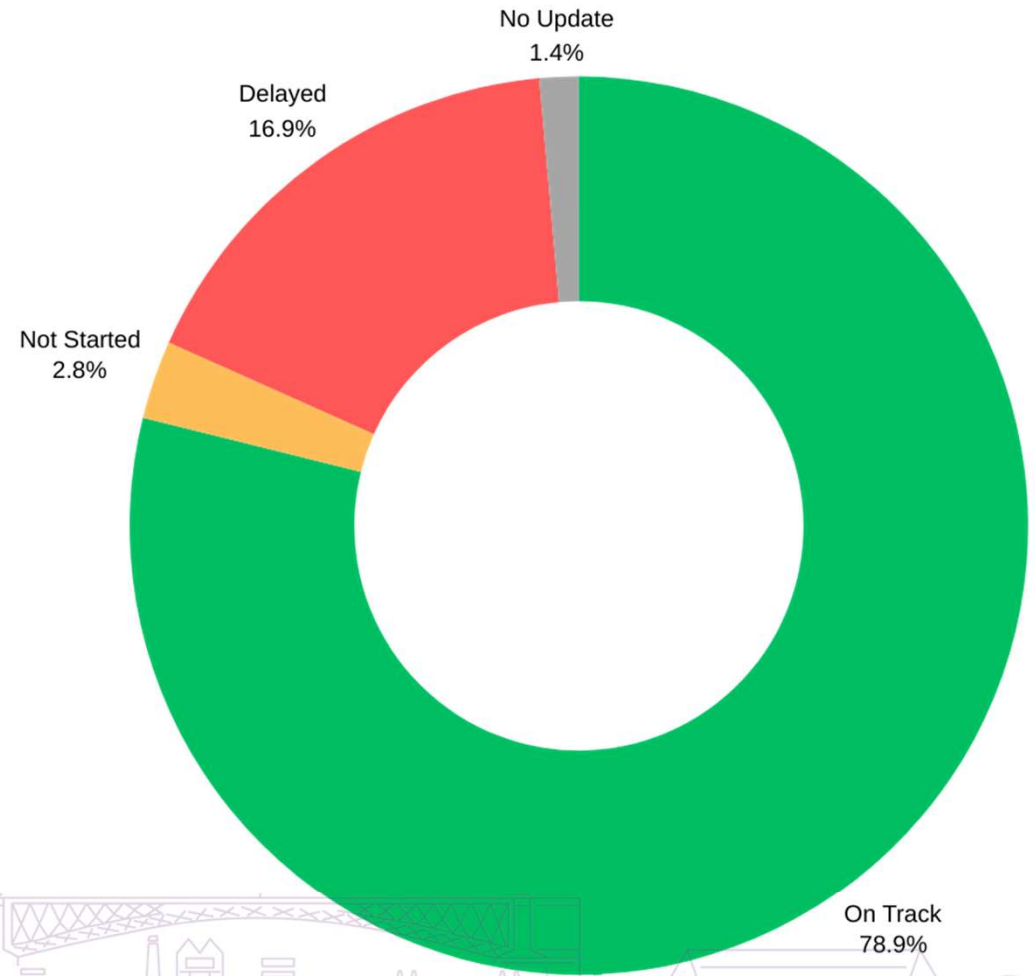
Action	Q1 Commentary
Programme Manage the Levelling up Partnership in Wednesbury.	Funding deadline of March 2025 for expenditure is not achievable on a number of projects. This is being managed with support from Finance to ensure projects remain funded post March 2025. LUP Board progressing successfully.
Progress delivery of new council homes in line with 5-year HRA Business Plan / rolling 5-year programme	7 new build sites under construction comprising 76 units. Awaiting outcome of Capital Budget Review to understand impact on future programme.
Work with the WMCA secure a Joint Venture Partner to deliver the Friar Park Housing Scheme which will deliver 630 homes (25% affordable) and new/ improved public open space.	Invitation to Tender (part 1) issued in July 2024 follow successful Expression of Interest process. There has been some programme slippage due to complexities in developing the remediation strategy for the site.
Work with landowners, investors, developers, businesses and colleagues in Housing to deliver the Sustainability Theme of the Regeneration Pipeline.	Pipeline projects progressing, however, progress on the heat network commercialisation project has been delayed due to further risk reviews. As of May 2024: 1 project is at Business Case stage, 1 is at Delivery stage, 2 are on site, 2 are completed.
Delivery of Birchley Island schemes (£30m scheme £24m MRN/ DfT funded) in line with programme.	Some slippage due to timescales involved in securing National Highways technical approval being longer than estimated.
In line with Cabinet Approval (July 2023) progress the West Bromwich Heat Network through commercialisation stage.	Further assessment of the potential risks to the council of commercialisation stage and accepting external funding has delayed progress.

ONE COUNCIL ONE TEAM



- ON TRACK
- NOT STARTED
- DELAYED
- NO UPDATE

ASSISTANT DIRECTOR BUSINESS PLAN ACTIONS





- 12 DELAYED ACTIONS - DETAILS BELOW, CAPACITY A FACTOR IN A NUMBER OF THESE.
- 2 ACTIONS NOT STARTED -IN LINE WITH EXPECTATIONS.

Action	Q1 Commentary
Procure, implement and embed a new Performance Management System	Business Case has been drafted. Awaiting approval to progress this project from ACE.
Design and deliver a Corporate Data Strategy	The strategy has been delayed because of work pressures in other areas and also the focus on the Supporting Families Data Maturity Project, which will provide a proof of concept for the use of data moving forwards. A workshop will be arranged for late summer/autumn to determine what the content of the strategy should be so that this can be drafted.
To establish 3 Programme boards, People, Place and Resource	A reconfiguration of the Corporate Transformation Office is being prioritised i.e. team structure and job roles, result of which has delayed establishing the programme boards.

Action	Q1 Commentary
<p>To review 'Enquiries' current operating model in line with the Councils corporate contact centre. To investigate opportunities to promote digital and 'on-line' opportunities to improve performance. To look at wider partnership arrangements with other contact centres such as public Health Welfare hub and Health Community Navigation Hubs.</p>	<p>New rota's have been developed, current work with iCares to match demand for focus on reablement to be completed by the end of August 2024. New rota's to be implemented with Oracle Fusion by go live in October 2024.</p>
<p>To act as the lead service area to ensure the successful implementation of the new Contact Centre telephony platform.</p>	<p>The CC telephony replacement is underway and the High-Level Design phase has been signed off. Officers are now working with MITEL on the Low-Level Design Phase.</p>
<p>We will deliver the Oracle Fusion HCM modules</p>	<p>UAT near completion. PPR runs now into PPR 2 and PPR targeted testing 3. New go no go date 5 Sept.</p>
<p>Implement Oracle Fusion successfully, delivering Finance functionality across the organisation</p>	<p>Part of wider Oracle Fusion project. 'Go live' now anticipated to take place in September/October.</p>
<p>Implementation of a Corporate Asset Management System</p>	<p>Interdependencies between this and Statement of Accounts work, which has also been subject to delays, however we intend to carry out 2022/23 Statement of Accounts work running the corporate asset management system in parallel with existing spreadsheets, and then fully switch over to the corporate asset management system for 2023/24 Statement of Accounts work</p>

Action	Q1 Commentary
<p>We will embed the One Team Framework. Embed collaborative working across the directorates by assigning one or more of the EDI team to directorate areas.</p>	<p>The EDI Team capacity has been reduced and therefore it has been difficult to provide this level of coverage. However, once the new is back to a reasonable capacity, it is envisaged that this task can be moved forward.</p>
<p>We will establish a robust internal EDI governance structure to support the arrangements to embed EDI across the Council.</p>	<p>Due to limited capacity and resources within the team, this workstream has not commenced as yet. However, it is envisaged that once additional resources are identified this workstream can commence asap.</p>
<p>Design and implement a robust and ambitious EDI strategy that is evidence based, that sets out a clear direction for our workforce and residents to improve equality, diversity and embed inclusive practices.</p>	<p>Due to limited capacity and resources within the team, this workstream has not commenced as yet. However, it is envisaged that once additional resources are identified this workstream can commence asap.</p>
<p>We will reconfigure existing case management systems to centralise the recording and monitoring of compliance with corporate information and disclosure requests (FOIA/EIR/SAR), improving efficiency by streamlining processes, building in safeguards and providing improved customer experience.</p>	<p>As part of the Council's improvement plans it was agreed that a joint IG/Complaints system would be procured as all current systems have been deemed not fit for purpose. The ICO commented on the IG system and audit reviewed the complaints system. The MO/AD Legal & Assurance to discuss with ACE with a view to assessing whether integration of systems through a single corporate solution can proceed. FOIs are plateauing around mid 80's. SARs are much improved compared to previous reporting which was 60-70% compliance. A project has been set up in legal to review the repeat FOIs to see whether there are data sets we can proactively publish - the work has started, but not yet completed.</p>