

Birmingham City Council

Report to Cabinet

27th June 2023



Subject:	CORPORATE PLAN 2022-2026: MONITORING AND REPORTING PERFORMANCE AND DELIVERY 2023/24
Report of:	Richard Brooks –Director of Strategy, Equality and Partnerships
Relevant Cabinet Member:	Councillor Sharon Thompson – Deputy Leader
Relevant O&S Chair(s):	Councillor Albert Bore – Co-ordinating O&S Committee
Report Author:	Paul Clarke – Assistant Director (Programmes, Performance, and Improvement)

Are specific wards affected?	No – All wards affected
If yes, name(s) of ward(s):	
Is this a key decision?	No
If relevant, add Forward Plan Reference:	
Is the decision eligible for call-in?	No
Does the report contain confidential or exempt information?	No
If relevant, provide exempt information paragraph number or reason if confidential:	

1 Executive Summary

- 1.1 This report seeks Cabinet agreement on the refreshed Corporate Performance and Delivery Plan as a framework for reporting performance and delivery against Corporate Plan 2022-2026 priorities to the council's Corporate Leadership Team (CLT) and Cabinet. The Plan has been updated to include delivery activity and milestones that will be used for performance reporting in 2023/24.

2 Recommendations

- 2.1 Cabinet is asked to agree the refreshed Corporate Performance and Delivery Plan as the basis for performance and delivery reporting to Cabinet in 2023/24.

3 Background

- 3.1 The Corporate Performance and Delivery Plan was approved by Cabinet in November 2022 as a framework for reporting performance and delivery against the Corporate Plan 2022-2026 ambitions.
- 3.2 The Plan includes a relevant set of KPIs that, together with delivery activity milestones, enables monitoring and performance reporting against the Corporate Plan themes (A Prosperous, Inclusive, Safe, Healthy, Green Birmingham, and a Best-in-Class Council.)
- 3.3 In so doing the Corporate Plan is placed front and centre of our performance reporting, providing assurance that the organisation is delivering its priorities.

4 Corporate Performance and Delivery Plan

- 4.1 The Corporate Performance and Delivery Plan attached as **Appendix 1** has been refreshed for 2023/24 to reflect latest directorate delivery plans and programmes. The structure remains the same and provides a summary of:
- The Corporate Plan 2022-2026 priorities
 - Delivery activity and milestones (for 2023/24) that help to deliver the Corporate Plan 2022-2026 priorities
 - Key Performance Indicators (KPIs) that are used to monitor and measure the Council's performance against Corporate Plan 2022-2026 priorities
 - State of the City outcomes that provide the context for priorities, and the city the citizen outcomes we are trying to impact and influence
 - The key partners and partnerships the council works with and through to enable delivery of the Corporate Plan 2022-2026 priorities.
- 4.2 The Corporate Performance and Delivery Plan forms a key part of the Council's corporate performance reporting arrangements. The quarterly performance report to the Corporate Leadership Team (CLT) and Cabinet will be based on the key performance measures and delivery milestones included in the Plan, ensuring performance monitoring and reporting are aligned to Corporate Plan 2022-2026 priorities.

5 Delivery activity and milestones

- 5.1 The Corporate Performance and Delivery Plan does not include the totality of the council's delivery activity. It summarises key activity from Directorate Business Plans, current delivery plans and strategies, and Transformation

Programmes that make a direct contribution to the delivery of Corporate Plan priorities.

- 5.2 Directorate Business Plans for 2023/24 have been reviewed and key activity identified and included in this refreshed Corporate Performance and Delivery Plan for corporate reporting.
- 5.3 There are 124 activities and milestones listed in the Plan. These include a number of delivery activities from 2022/23 that are part of long-term objectives or programmes and will continue to be monitored and reported against during 2023/24. Activities are aligned with Corporate Plan themes and priorities, but with accountable lead officer and cabinet portfolios identified too.

6 Key Performance Indicators (KPIs)

- 6.1 The intention for KPIs contained in the Corporate Performance and Delivery Plan agreed by Cabinet in November was that, where appropriate, they remain for the duration of the Corporate Plan 2022-2026, enabling the tracking and comparison of Council performance over time. KPIs have continued to be kept under review, to ensure minor additions and amendments can be made in response to any changes in priorities or external context, to ensure they remain appropriate for 2023/24 and are robust, have a clear purpose, are benchmarkable and aligned to Corporate Plan priorities.
- 6.2 As a result of this 80 KPI's are included in the refreshed Corporate Performance and Delivery Plan for reporting against to CLT and Cabinet. These include 71 KPIs carried forward from 2022/23 reporting (5 of which have been amended) and 9 new KPIs agreed with directorates. These changes are summarised at **Appendix 2**.

7 Options considered and Recommended Proposal

- 7.1 Doing nothing will mean our performance reporting arrangements are not fully aligned with directorate delivery activity for 2023/24 and Cabinet and CLT will not be fully sighted on progress and delivery against the Corporate Plan priorities.
- 7.2 Recommended proposal: Agree the refreshed Corporate Performance and Delivery Plan as the basis for reporting 2023/24 performance and delivery against the Corporate Plan 2022-2026.

8 Consultation and engagement

- 8.1 The Plan and KPIs have been informed and shaped through engagement with Directorate Management Teams, Corporate Leadership Team (CLT) and Cabinet Members.

9 Risk Management

- 9.1 The Council has an established approach to risk management which is set out in the Strategic Risk Register. The activity listed in the Corporate Performance and Delivery Plan attached is activity and delivery commitments from current plans and strategies, and it is assumed strategic and operational risks associated with the delivery activity will be identified and managed in accordance with that established risk management approach.

10 Compliance Issues:

10.1 How are the recommended decisions consistent with the City Council's priorities, plans and strategies?

- 10.1.1 The Corporate Plan 2022-2026 provides a refreshed statement of outcomes and key priorities to be used to develop the Council's policies, plans and strategies.

10.2 Legal Implications

- 10.2.1 There are no direct legal implications arising from this report.

10.3 Financial Implications

- 10.3.1 There are no direct financial implications arising from this report. The activity listed in the Plan is planned activity and delivery commitments from current plans and strategies.

10.4 Procurement Implications (if required)

- 10.4.1 There are no direct procurement implications arising from this report.

10.5 Human Resources Implications (if required)

- 10.5.1 There are no direct Human Resources Implications arising from this report.

10.6 Public Sector Equality Duty

- 10.6.1 The Corporate Plan 2022-26 sets out the Council's intent to act to address the many challenges the city of Birmingham faces, such as higher than average levels of employment, homelessness, and child poverty.

11 Background Documents

Corporate Plan 2022-2026 (Full City Council 11th October 2022)

Corporate Performance and Delivery Plan (Cabinet 8th November 2022)

Delivery and performance reports to cabinet (13th December 2022 and 21st March 2023).

Appendix 1

Birmingham City Council

**CORPORATE PERFORMANCE AND
DELIVERY PLAN**

**Measures and Milestones for reporting performance and
delivery against the Corporate Plan 2022-2026**

2023/24 refresh



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Purpose of this Plan:

This document provides a summary of the key delivery milestones and Key Performance Indicators (KPIs) that will be used to demonstrate delivery and performance against the Corporate Plan 2022-2026 priorities for 2023/24. The milestones and measures included in this document will be used as the basis for quarterly performance reporting to the Corporate Leadership Team (CLT) and Cabinet.

Executive summary:

The document does not include the totality of the Council's delivery activity. It summarises key activity from Directorate Business Plans, Delivery Strategies and the Transformation Programme that are to be monitored and reported corporately. For each of the Corporate Plan ambitions there is a summary of:

- Delivery activity for 2023/24/24 with dates/milestones
- Key Performance Indicators (KPIs) that help measure the Council's activity, performance, and progress
- The key outcomes for citizens and city that we are looking to influence (state of the city outcome measures – further information about Birmingham's performance in relation to these measures can be found on the [Birmingham City Observatory](#))
- A list of the key partners and partnerships we work with and through to deliver the ambitions
- A list of current delivery plans and strategies that set out the commitments and activity which contributes to the corporate plan ambitions

Our Vision and priorities:

Through the Council's delivery, enabling and influencing roles, we will play our part in strengthening Birmingham's position as a thriving, young and diverse global city, as the beating heart of the UK both commercially and culturally; a place where everyone is included in the opportunities that the City can offer; a place where we can look back at our heritage with a sense pride and also look forward with a sense of optimism to a golden decade of shared opportunity in a Bolder, Brighter Birmingham.

We will continue our transformation into a *Best in Class* Council that is built for the twenty-first century, using the modern technologies now available to us. We will organise our services around demand; leverage the city's many opportunities for the benefit of local people; connect with citizens in a meaningful way; and drive innovation within the organisation and across partnerships, so that we build a city that is:

- A Bold *Prosperous* Birmingham
- A Bold *Inclusive* Birmingham
- A Bold *Safe* Birmingham
- A Bold *Healthy* Birmingham
- A Bold *Green* Birmingham

A Bold <i>Prosperous</i> Birmingham	Priorities
<p>Ambition:</p> <p>Birmingham will be a city where everyone has an opportunity to prosper from its economic growth and development. Working with residents, schools, communities, and businesses, we will help them to succeed and thrive with bold opportunities through employment and skills programmes, education, transformative regeneration, and economic recovery packages. We will continue to build a bolder prosperous Birmingham in a golden decade of opportunity starting with the Commonwealth Games 2022 and supported through the arrival of HS2 and major development and regeneration including at Smithfield, Perry Barr and East Birmingham.</p> <p>Outcomes for the city and citizens:</p> <ul style="list-style-type: none"> • Economic recovery and inclusive growth • More citizens in employment • Higher rates of pay • Increase in skill levels and qualifications • Major regeneration projects and infrastructure across the city • Economic benefits and legacy from the Commonwealth Games 	<p>#1 Support inclusive economic growth: We will work with businesses, colleges and universities, anchor institutions, community sector and unions to accelerate a stronger, fairer, inclusive and greener city economy building on our strengths and diversifying further, increasing investment, supporting business growth, build and retain wealth locally, and help bring back and create more and better paid jobs.</p>
	<p>#2 Tackle unemployment: We will seek to tackle and reduce barriers to employment, working with a range of partners to increase access to better paid jobs, expand the number and availability of apprenticeships, and increase qualifications and skill levels to enable all citizens, including young people and people with disabilities, to get the opportunities ahead, especially those in the most disadvantaged circumstances.</p>
	<p>#3 Attract inward investment and infrastructure: We will continue to work with the West Midlands Combined Authority (WMCA), West Midlands Growth Company, businesses, and other stakeholders to develop the infrastructure needed to power our city for the twenty-first 21st century – so we are a city with a modern green, accessible, transport system, universal gigabit connectivity and 5G for citizens and businesses, and green and clean energy. We will continue to harness our land and assets to support and attract businesses to our city.</p>
	<p>#4 Maximise the benefits of the Commonwealth Games: We will continue to exploit the employment opportunities and other benefits of hosting the Games for Birmingham’s economy, businesses and citizens, including the implementation of the ‘Delivering a Bold Legacy for Birmingham’ Plan and bids for further major events in the city.</p>

Delivering a Bold PROSPEROUS Birmingham

Priority 1: Support Inclusive Economic Growth

	Activity to be delivered in 2023/24	Lead Portfolio	Lead Directorate	Lead Officer	Activity end
23_1.1	East Birmingham Inclusive Growth Programme - continue to implement phase 1 including: a) Agreement of National Trust Strategic Partnership community asset - Jul 23 b) Establishment of Employment & Skills collaboration body for East Birmingham - Jul 23 c) Strategic Outline Cases for Meadway Local Centre and Ward End Park House - Aug 23 d) Completion of East Birmingham Impact and Monitoring Framework in line with the developing corporate Levelling Up Measures framework - Nov 23 e) East Birmingham and North Solihull Levelling Up Zone (EBNS LUZ) to Cabinet (via devolution deal report) - Nov 23 f) Establishment of EBNS LUZ - May 24	Leader	PPS	AD Development	post Mar-24
23_1.2	Progress Bordesley Park Area Action Plan a) Phase 1 (Bordesley Green Road & Venetia Road) to commence on site in July 2023 b) Planning application for phase 2 (former Wheels site) to be submitted in Summer 2023 with works being undertaken throughout 2024	Leader	PPS	AD Development	post Mar-24
23_1.3	Embed the Birmingham Anchor Network Memorandum of Understanding , building on the shared commitment of members to work together to create a more inclusive economy in Birmingham, through building wealth for local communities including activity to expand the network and set up an employment programme to help local recruitment into the waste service.	SJCS&E	SEP	Director SEP	Mar-24

Priority 1: Support Inclusive Economic Growth

23_1.4	Further harness and develop Birmingham's Council's Charter for Social Responsibility to use BCC procurement to: <ul style="list-style-type: none"> a) Further retain wealth by supporting local businesses including social enterprises, boost employment of local people, enhance diversity within BCC's supply chain, support employee voice including freedom of association and treat the supply chain fairly including prompt payment b) Support BCC's cost of living programme c) Explore expanding the principles of the Charter into the planning system and demonstrate ethical leadership by collaborating with the Birmingham Anchor Network 	Finance and Resources	CM	AD Procurement	Mar-24
23_1.5	Deliver the Living Wage Action Plan including: <ul style="list-style-type: none"> a) Working with employers to increase the pay of Birmingham workers who still don't receive the Living Wage b) Increasing in the number of accredited Living Wage employers headquartered in Birmingham 	SJCS&E	SEP	Director SEP	Mar-24
23_1.6	Extend the Cost of Living Programme to include elements of inclusive growth and innovate, incubate, accelerate and mainstream activity across the council which involves: <ul style="list-style-type: none"> a) Drawing up an inclusive growth plan with goals, data and analysis of the city economy b) Economic analysis including an Economy Dashboard c) Developing a selection of priority actions focused on employment and income agreed through the extended Cost of Living Programme 	Deputy Leader	SEP	Director SEP	Mar-24

	Key Performance Indicators	Lead Portfolio	Lead Directorate	Target	Polarity
PPS_CP_01	The number of jobs created through the Business Growth Programme	Leader	PPS	105	bigger is better

Priority 2: Tackle unemployment

Activity to be delivered in 2023/24		Lead Portfolio	Lead Directorate	Lead Officer	Activity end
23_2.1	Continue to develop and deliver PURE employment activities to inactive vulnerable adults who have complex and multifaceted needs to enable them to get closer and into the labour market, including: a) implementing a PURE Digital inclusion Lending Library by Sept 23 and b) seeking additional funding post Dec 23	H&SC	ASC	Director of ASC	Mar-24
23_2.2	Implement the Breaking Down Barriers Report including: a) Establish a city-wide, locally developed employment support scheme for young people and businesses b) Enhance and expand the careers service to ensure all young people are equipped with the skills and knowledge to succeed in the modern world c) A one stop hub for youth work placements d) Develop a Good Employment Charter - a business kitemark scheme to support higher employment standards, diverse recruitment, higher pay rates, employee voice at work and youth recruitment	CYP&F	C&F	AD Thriving Families	Mar-24

Key Performance Indicators		Lead Portfolio	Lead Directorate	Target	Polarity
CF_CP_30	Percentage of 16- and 17-year-olds that are participating in Education, Employment or Training	CYP&F	C&F	94%	bigger is better
CF_CP_28	Percentage of 16- and 17-year-olds that are Not Known status, in terms of Education, Employment or Training	CYP&F	C&F	6%	smaller is better

Priority 3: Attract inward investment and infrastructure

	Activity to be delivered in 2023/24	Lead Portfolio	Lead Directorate	Lead Officer	Activity end
23_3.1	Adopt Our Future City Central Birmingham Framework and progress delivery of key actions for delivering the city's growth needs in the context of decarbonising development, greening and adding biodiversity; clean air; minimising waste; and embracing technology and innovation. a) Consultation draft published - May 2023 b) Consultation review and framework revisions - Sep 2023 c) Adopt Framework - Nov 2023	Leader	PPS	AD Development	Nov-23
	Progress regeneration programmes:				
23_3.2	a) Birmingham Smithfield - Outline planning and detailed Phase 1 Planning Consent - Oct 23 - Outline business case funding approval secured - Nov 23 - Start on site - Feb 24	Leader	PPS	AD Development	Mar-24
23_3.3	b) Paradise - progress phase 2: confirming tenancies for One Centenary Way, continuing work on The Octagon and commencing work on the second commercial building (Three Centenary Way).	Leader	PPS	AD Development	Mar-24
23_3.4	c) Peddimore - Infrastructure works completed, and Phase 2 prepared for development - Jul 23 - Completion of initial phase 1 building - Nov 23	Leader	PPS	AD Development	Mar-24
23_3.5	d) Rea Valley Urban Quarter Finalise SPD Delivery Documents in July 2023 and publish on website. This will support the Our Future City 'Central Birmingham Framework 2040' evidence base and inform BLP Preferred Options Report Consultation Stage.	Leader	PPS	AD Development	Mar-24

Priority 3: Attract inward investment and infrastructure

23_3.6	Progress investment programme linked to HS2 including: a) Schedule 17 Planning Consent for Curzon No 3 Viaduct - Jul 2023 b) HS2 Curzon Station Construction start on site - Aug 2024	Leader	PPS	AD Development	post Mar-24
	Continued implementation of the City Centre Enterprise Zone to support accelerated delivery of office and residential development, job creation and new homes:				
23_3.7	a) HS2 Curzon station - appoint stage 2 contractor for enhanced public realm	Leader	PPS	AD Development	Aug-23
23_3.8	b) Digbeth High Street - complete public realm section 5 handover	Leader	PPS	AD Development	Dec-23
23_3.9	c) Moor Street Queensway - Outline business case submitted	Leader	PPS	AD Development	Feb-24
23_3.10	d) Southside Public Realm - Full Business Case approved	Leader	PPS	AD Development	Oct-23
23_3.11	e) Martineau Galleries - Outline Business Case approved	Leader	PPS	AD Development	Nov-23
23_3.12	f) Digbeth High Street - metro works complete	Leader	PPS	AD Transport & Connectivity	Jan-24
23_3.13	g) Curzon Metro Stop - Stage 2 contract awarded	Leader	PPS	AD Transport & Connectivity	May-23

Priority 3: Attract inward investment and infrastructure

23_3.14	h) Snow Hill - Public Realm project phase 3a works commence	Leader	PPS	AD Development	Feb-24
23_3.15	Progress Birmingham Development Plan Review : a) Complete preferred options consultation Nov 23 b) Prepare for publication in October 24	Leader	PPS	AD Development	post Mar-24
23_3.16	Progress City Region Sustainable Transport Settlement (CRSTS) projects : a) Cabinet Report setting out approach to programme governance - Mar 24 b) Re-base CRSTS programme with TfWM/WMCA. - May 23 c) Development of projects and advancement through the West Midlands Combined Authority Single Assurance Framework Process. (NB: as projects progress, they will be reported individually rather than as a CRSTS programme) - Jul 23	Transport	PPS	AD Transport & Connectivity	Mar-24

	Key Performance Indicators	Lead Portfolio	Lead Directorate	Target	Polarity
PPS_CP_02	Public sector investment in the Enterprise Zone	Leader	PPS	£1m	bigger is better
PPS_CP_06	Private sector investment in the Enterprise Zone	Leader	PPS	£47m	bigger is better

Priority 4: Maximise the benefits of the Commonwealth Games

	Activity to be delivered in 2023/24	Lead Portfolio	Lead Directorate	Lead Officer	Activity end
23_4.1	An annual Birmingham Festival that will be a meaningful legacy from the Commonwealth Games – showcasing the city’s cultural offer, increasing engagement in culture and raising the profile and economy of the city through increased tourism	DCH&T	CO	AD Neighbourhoods	Mar-24
23_4.2	Position Birmingham as a world-renowned major event hosting city , to include: a) Hosting British Open Squash Championships (Apr 23), World Blind Games (Aug 23) & World Trampoline Championships (Nov 23) b) Bidding to host high profile events that contribute to our key criteria set out in the Major Sporting Events Strategy	DCH&T, Leader, Deputy Leader	CO	AD Neighbourhoods	Mar-24
23_4.3	Progress regeneration of Perry Barr to deliver homes, jobs and Social Value opportunities to benefit local people. Activity this year will focus on the Final Development Strategy/ Business Case for Phase 2 and wider.	Leader	PPS	AD Development	Mar-24

Outcomes we want to influence (State of the City Indicators)

Measure	Shown by	Most recent data	year	Trend
Universal Credit Claimants in employment	% of all people claiming Universal Credit who are in employment	33%	2022	worsening
Jobs created	% of working age of population in employment	65%	2022	worsening
Economic activity	% of working age population who are neither employed or have activity sought/ been able to start work in last 4 weeks	30%	2022	worsening
Digital Connectedness	% of premises with gigabit-capable broadband	89%	2021	Not available
Business start-ups	Business registrations per 10,000 population aged 16+	73	2020	worsening

Strategies and Partnerships central to being PROSPEROUS

Strategies and Plans	Partners and Partnerships
Birmingham Development Plan	Anchor Network
Breaking Down Barriers Report	BEIS (Department for Business, Energy and Industrial Strategy)
City Centre Enterprise Zone	Birmingham Business Improvement Districts
Connected Digital City	City Partnership Board
Economic Recovery Strategy	Core Cities UK
Delivering a Bold Legacy for Birmingham	DWP
East Birmingham Growth Programme	Greater Birmingham & Solihull Local Enterprise Partnership
Major Sporting Events Strategy	Greater Birmingham Chamber of Commerce
Place regeneration plans (Smithfield, Digbeth, Perry Barr, Peddimore, Ladywood)	HS2 Ltd
PURE (Placing Vulnerable Urban Residents into Employment)	Investors and Developers
Our Future City Plan	Major Sporting Events Leadership Group
Youth Promise Plus	Midlands Engine
Working Together White Paper	Universities
	West Midlands Combined Authority (WMCA)
	West Midlands Growth Company

A Bold <i>Inclusive</i> Birmingham	Priorities
<p>Ambition:</p> <p>Birmingham will be a thriving, happy and connected place where everyone is included in the opportunities that the city can offer. Building on partnerships old and new whilst sustaining community involvement we will become a city that benefits from strengthened connections between communities, increased fairness, and reduced inequalities. We will be an age, disability and child friendly city that tackles poverty and exclusion. We will be a city where our citizens experience accessible public services and have a say in how Birmingham is run. We will work with and help citizens so that in their homes, schools, and communities they feel better connected, included, and empowered to be active in influencing the decisions that affect their lives.</p> <p>Outcomes for the city and citizens:</p> <ul style="list-style-type: none"> • More residents who play an active role in civic society • Reduced levels of inequality • Fewer children living in poverty • Cultural opportunities flowing from the Commonwealth Games • Higher levels of educational attainment for children • Higher levels of access to childcare and early years services • More young people in education, employment, or training • Improved quality of life for children and young people 	<p>#5 Tackle poverty and inequalities: We will work with partners and citizens to address food, fuel, and pay poverty, and tackle digital exclusion. We will ensure our own workforce better reflects the diversity of our city. We will work with partners across all sectors to break down the barriers to opportunity for all citizens in the city, including people with disabilities, limiting longstanding illness and those from the most excluded communities.</p> <p>#6 Empower citizens and enable the citizen voice: We will continue to work closely with communities and to strengthen the community voice and develop active and empowered citizenship so citizens can have local influence and involvement in how their area is run and enable great places to live, where people know and look out for each other, strengthening connectivity and cohesion.</p> <p>#7 Promote and champion diversity, civic pride and culture: We will build on the benefits of hosting the Commonwealth Games in a way that builds cohesion, inclusion, and civic pride and uses the Games as a turning point in uniting the city's population and tackling inequalities. We will take new approaches to factor culture into major developments and regeneration.</p> <p>#8 Support and enable all children and young people to thrive: We will support all children and young people to have the best start in life and achieve their full potential. We will work with early years services and schools to improve access and quality and improve educational attainment. We will continue our corporate parenting role and improve the wellbeing and quality of life for children and young people, including those with Special Educational Needs and Disability. We will work with parents and carers to improve access to opportunities and reduce the numbers of children in poverty.</p>

Delivering a Bold INCLUSIVE Birmingham

Priority 5: Tackle poverty and inequalities

	Activity to be delivered in 2023/24	Lead Portfolio	Lead Directorate	Lead Officer	Activity end
23_5.1	Contribute to the Council's overarching anti-poverty agenda and response to the Cost-of-Living response programme: integrate the current Financial Inclusion Partnership and strategy into the Cost-of-Living Programme and deliver objectives set out in the Housing Strategy relating to financial Inclusion.	Deputy Leader	CH	Housing Director	Mar-24
23_5.2	Evaluate delivery of the Cost-of-Living Emergency Response Programme , to emerge lessons learnt and to develop options for longer term actions. Evaluation to be completed by June 23, with implementation of recommendations to follow.	Deputy Leader	SEP	Director SEP	Mar-24
23_5.3	Progress delivery of the Digital Inclusion Strategy , including: a) Distributing new devices to support inclusive growth and increase employment opportunities b) Identifying and allocating connectivity/data packages to vulnerable citizens c) Establishing Digital Champions network for the Primary Care Networks d) Raising awareness of social tariffs for all relevant citizens	DCH&T	CM	Director of Digital & Customer Services	Mar-24
23_5.4	Introduction of private rented sector licensing schemes that seek to tackle deprivation and crime in 25 wards to commence in Jun 23	H&H	CO	Director Regulation & Enforcement	Mar-24

	Key Performance Indicators	Lead Portfolio	Lead Directorate	Target	Polarity
CO_CP_01 to 04	Maximising income for citizens: a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service b) the number of people supported to achieve this c) total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council d) the total number of people supported to achieve this	Finance & Resources	CO	a) Q4: £12M b) n.a. c) Q4: £5M d) n.a.	bigger is better

Priority 6: Empower citizens and enable the citizen voice

	Activity to be delivered in 2023/24	Lead Portfolio	Lead Directorate	Lead Officer	Activity end
23_6.1	Design and develop an approach to a 'Big Conversation' for Birmingham , including qualitative and quantitative surveys and engagement activities	Leader	SEP	Director SEP	Mar-24
23_6.2	Improve capacity in neighbourhoods by: a) Working with communities and partners to deliver the year 2 programme of work and associated outputs for the Community & Place aspect of the Shared Prosperity Fund; and b) Implementing Schemes that maximise resources available with wards and local communities, including Shared Prosperity Fund, Community Chest, Be Bold Crowdfunder, Enterprise Zone Funding (Cultural Action Zones), CWG's Legacy Funding for Cultural Engagement, & Celebrating Communities programmes	Leader	CO	AD Neighbourhoods	Mar-24

Priority 6: Empower citizens and enable the citizen voice

23_6.3	Re-engineer our approach to tenant engagement in line with action proposed by the Tenant Participatory Advisory Service, including to: a) Create a Resident Influence and Assurance Board – Mar 24 b) Create a Resident and Community Influencing Strategy – Mar 24 c) Create Community Influence Boards – Mar 24	H&H	CH	Housing Director	Mar-24
23_6.4	Drive system wide change and enable more people with a learning disability and/or autistic people to have a home within their community, be able to develop and maintain relationships and get the support they need to live healthy, safe and ordinary lives. Including: a) review to inform person-centred support - Jul 2023 b) invite people with lived experience of a learning disability/ autistic people to supportively challenge quality and accessibility of services - Sept 2024 c) System approval for ten-year Learning Disability and Autism Framework for Change - Dec 2023 d) Establish Respite Innovation Partnership to shape person-centred support options - Apr 2024	H&SC	ASC	Director of ASC	Mar-24
23.6.5	Progressing and developing the Council's cross-directorate "Working Together in Birmingham's Neighbourhoods" policy	Leader	CO	AD Neighbourhoods	Mar-24

	Key Performance Indicators	Lead Portfolio	Lead Directorate	Target	Polarity
CO_CP_07	Number of community organisations developing and submitting crowdfunding and CIL (local element) small grants projects	Leader	CO	80	bigger is better
CO_CP_05	Number of ward forum meetings held by Elected Members annually	Leader	CO	276	bigger is better

	Key Performance Indicators	Lead Portfolio	Lead Directorate	Target	Polarity
CO_CP_06	Number of ward plans updated or completed by Elected Members in the year	Leader	CO	69	bigger is better
SEP_CP_04	Average opens of Birmingham eBulletin	Leader	SEP	Q1: 23,194 Q2: 23,366 Q3: 23,539 Q4: 23,712	bigger is better
SEP_CP_05	Total number of followers of the corporate social media accounts	Leader	SEP	Q1: 297,144 Q2: 304,392 Q3: 311,639 Q4: 318,887	bigger is better

Priority 7: Promote and champion diversity, civic pride and culture

	Activity to be delivered in 2023/24	Lead Portfolio	Lead Directorate	Lead Officer	Activity end
23_7.1	Raise the cultural profile and ambition of the City including developing a new cultural strategy and culture compact (partnerships to support the local cultural sector)	DCH&T	CO	AD Neighbourhoods	Mar-24
23_7.2	Everyone's Battle, Everyone's Business: plan and deliver programme of cultural, faith and other key significant events to build community cohesion	SJCS&E	SEP	Director SEP	Mar-24
23_7.3	Commission a range of cultural engagement projects for residents across the city including; through three commissioning themes – 'Culture on our Doorstep', 'Next Generation' and 'Cultural Leadership', the annual Birmingham Heritage Week in September, the annual black History Month in October, Young People Arts Training Programme and, supporting other 'one-off' cultural projects during the year such as refugee week, anniversary events such as Windrush, and national tours of community education projects.	DCH&T	CO	AD Neighbourhoods	Mar-24

Priority 7: Promote and champion diversity, civic pride and culture

23_7.4	Everyone's Battle, Everyone's Business: refresh the action plan of activity for 2023/24 onwards	SJCS&E	SEP	Director SEP	Mar-24
23.7.5	Complete refresh of the Heritage Strategy , including undertaking consultation to ensure we reflect on the contribution from the city's different communities in telling the Birmingham story	DCH&T	CO	AD Neighbourhoods	Dec-23

Priority 8: Support and enable all children and young people to thrive

	Activity to be delivered in 2023/24	Lead Portfolio	Lead Directorate	Lead Officer	Activity end
23_8.1	Ensure services are sustainable, compliant and designed to deliver best outcomes for children, young people, families and communities through: Continuing to work with key partners to widen access to Early Education Entitlement (EEE) and improve Early Years multiagency arrangements with health colleagues	CYP&F	C&F	Director SEND & Early Years	Mar-24
23_8.2	Transform and improve services for children with Special Educational Needs and Disabilities (SEND) in line with statutory requirements and to deliver sustainable, well performing services with inclusion of children and young people at the heart through delivering the Accelerated Progress Plan (as part of the DfE Statutory direction) and the action plans of the SEND and Inclusion strategies.	CYP&F	C&F	Director SEND & Early Years	Mar-24

Priority 8: Support and enable all children and young people to thrive

23_8.3	Further develop the Children and Young Persons' Travel Service with a robust eligibility process that identifies the needs of the young people we support, ensuring that Transport is suitable for their needs and encourages their development and develop a travel menu that will include promotion of personal transport budgets and a Travel Training service to support development towards independent travel.	CYP&F	C&F	AD Children's Travel Service	Mar-24
23_8.4	Commission the Healthy Child Programme (HCP) , taking into account the developing Family Hubs Model, in order to achieve the best outcomes for children and young people 0-19. Including: a) 0-19 Healthy Child Programme contract goes out to tender (MG-PH) b) Publish the Start for Life offer so that families have ready access to information about what is locally available to them c) We will be mobilising a range of pilots that include infant feeding, perinatal mental health and parent/infant relationships, parenting support and home learning environments d) Go live with our first Family Hub Network in Birmingham	CYP&F	C&F	Director Commissioning Strategy & Transformation	Mar-24
23_8.5	Increase breast-feeding through the Family Hub model	H&SC	SEP	AD PH (Children)	Mar-24
23_8.6	Further improve school attendance, attainment, and achievement , targeting the worst-performing schools, with a strategy working with schools, to improve the educational attainment of poor-performing cohorts including KS1 and KS2 for expected levels of reading writing and maths, increasing attainment of level 2 and 3 qualifications by the age of 10 and targeting poor attendance at primary and secondary	CYP&F	C&F	Director Children's Services	Mar-24
23.8.7	Take forward the Change for Children and Young People Plan and support and empower children and young people to develop strong voices, get involved, influence decision-making including through the Birmingham Youth City Board	CYP&F	C&F	Director Children's Services	Mar-24

Priority 8: Support and enable all children and young people to thrive

23.8.8	Further develop the school place sufficiency strategy to enable the provision of mainstream specialist and special school places for children and young people with additional educational needs	CYP&F	C&F	Director Commissioning Strategy & Transformation	Mar-24
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	Key Performance Indicators	Lead Portfolio	Lead Directorate	Target	Polarity
CF_CP_11	Early Years Entitlement: Percentage of 2-year-olds accessing Early Education Entitlement (EEE)	CYP&F	C&F	76%	bigger is better
CF_CP_12	Early Years Entitlement: Percentage of 3 and 4-year-olds accessing 15 hours Early Education Entitlement (EEE)	CYP&F	C&F	96%	bigger is better
CF_VS_03	Percentage of new Education Health Care Plans (EHCPs) issued within 20 weeks, excluding exceptions	CYP&F	C&F	65.5%	bigger is better
CF_CP_14	Number of children and young people (aged 5-16) with an EHCP awaiting specialist placements for more than 12 weeks	CYP&F	C&F	no target	smaller is better
CF_CP_15	Absence Rate: Primary	CYP&F	C&F	no target	smaller is better
CF_CP_16	Absence Rate: Secondary	CYP&F	C&F	no target	smaller is better
CF_CP_23	Primary school exclusion rate	CYP&F	C&F	no target	smaller is better
CF_CP_24	Secondary school exclusions rate	CYP&F	C&F	no target	smaller is better
CF_CP_27	Special School Exclusion rate	CYP&F	C&F	no target	smaller is better

	Key Performance Indicators	Lead Portfolio	Lead Directorate	Target	Polarity
CF_CP_29	Number of students we provide transport for	CYP&F	C&F	No target	bigger is better
CF_CP_02	Care leavers in suitable accommodation aged 19, 20 or 21	CYP&F	C&F	95%	bigger is better
CF_CP_01a	Percentage of care leavers in employment, education, or training (EET) on their 19th to 21st birthday	CYP&F	C&F	62%	bigger is better

Outcomes we want to influence (State of the City Indicators)

Measure	Shown by	Most recent data	year	Trend
Percentage earning below Living Wage Foundation rates	Proportion of employee jobs with hourly pay below the living wage	17%	2022	improving
Self-perception of Worthiness	Mean rating to question 'do you feel the things you do in your life are worthwhile' 7 to 8 is high, 9-10 is very high	7.7	21/22	improving
Children ready for school at the end of the Early Years foundation stage	% achieving 'expected' or 'exceeded' level in literacy and maths in Early Years Foundation Stage Profile assessment	68%	18/19	improving
Unemployment gap between Wards (claimant count)	Percentage point in gap between the 10 wards with the highest claimant count and 10 with the lowest	13.1	Mar 23	static
Adults participating in Lifelong Learning	Count of learners (19+) achieving a funded further education & skills learning aim, excl. community learning	23,460	2021	Not available

Strategies and Partnerships central to being INCLUSIVE

Strategies and Plans	Partners and Partnerships
Birmingham Cultural Compact	Anchor Network
Birmingham Major Sporting Events Strategy 2022-2032	Birmingham Children's Partnership
Community Cohesion Strategy	Birmingham Children's Services Trust
Community Recovery Framework	Birmingham Voluntary Service Council (BVSC)
Digital Inclusion Strategy and Action Plan	City Partnership Board
Everybody's Battle, Everybody's <i>Business</i> action plan	Co-operative Councils Innovation Network
Private Rented Sector Strategy 2022-26	Faith Strategic Partnership Group
Prosperity and Opportunity for All: Birmingham's Levelling Up Strategy	Local community groups/ bodies and social enterprises
SEND Strategy 2019-2023	Locality
Working Together in Birmingham's Neighbourhoods Policy Statement	Neighbourhood forums
	New Local
	Parish and Town Councils
	West Midlands Combined Authority

A Bold <i>Safe</i> Birmingham	Priorities
<p>Ambition:</p> <p>Birmingham will be a city with vibrant and flourishing neighbourhoods that are safe and affordable, where vulnerable citizens are protected and supported, where diversity is celebrated, and citizens have pride in where they live. We want a city and communities with a strong sense of belonging and where everyone has access to a high-quality living environment, rich in culture and amenities, and good quality and affordable housing.</p> <p>Outcomes for the city and citizens:</p> <ul style="list-style-type: none">• Less crime and anti-social behaviour• More people feeling safer in the city• More affordable housing• Increased levels of walking and cycling• Less homelessness	<p>#9 Make the city safer: We will work with citizens and partners, including West Midlands Police, to reduce crime, tackle anti-social behaviour and improve community and road safety so people feel safe in their daily lives, and feel it is easier and safer to walk and cycle in Birmingham.</p> <p>#10 Protect and safeguard vulnerable citizens: We will ensure vulnerable citizens are protected, supported, and safeguarded, and, where necessary, looked after. We will work with partners to help prevent domestic abuse and violence against women and girls, and address violent crime in the city, including hate crime and knife crime.</p> <p>#11 Increase affordable, safe, green housing: We will establish a housing programme that meets the needs of our citizens, building new homes and retrofitting existing homes, including increasing the supply of quality affordable safe, warm, and green housing. We will increase investment in the quality of Birmingham City Council’s social housing and its communities, improving the quality of life for people who live there, ensuring they feel safe and secure.</p> <p>#12 Tackle homelessness: We will work with our partners to prevent and tackle rough sleeping and homelessness and have housing solutions to meet the needs of our vulnerable citizens.</p>

Delivering a Bold SAFE Birmingham

Priority 9: Make the city safer

	Activity to be delivered in 2023/24	Lead Portfolio	Lead Directorate	Lead Officer	Activity end
23_9.1	Work with neighbourhoods, communities, and partners to improve community safety by refreshing Council's Anti-Social Behaviour Policy	SJCS&E	CO	AD Community Safety	Dec-23
23_9.2	Implement the requirements of the Serious Violence Duty providing: a) A serious violence profile for Birmingham by Jun 23 b) A service needs assessment by Sep 23 c) A Serious Violence Strategy by Dec 23 and d) Training and awareness activities across Birmingham by Mar 24	SJCS&E	CO	AD Community Safety	Mar-24
23_9.3	Update Road Safety Strategy: a) Publish revised Strategy that considers how to redesign streetscape to prioritise quality of place, accessibility, safety and functionality for all users for consultation - Sep 23 b) Adopt as Policy - Mar 24	Transport	PPS	AD Transport & Connectivity	Mar-24
23_9.4	Work in partnership with schools and DfE to deliver and evaluate a 3-year SAFE (Support, Attend, Fulfil, Exceed) project	CYP&F	C&F	AD Thriving Families	Mar-24
23_9.5	Expand delivery of Knife Crime Reduction Programme	CYP&F	C&F	AD Thriving Families	Mar-24

	Key Performance Indicators	Lead Portfolio	Lead Directorate	Target	Polarity
CO_CP_12	Number of Anti-Social Behaviour incidents reported to the Council	SJCS&E	CO	no target	smaller is better
CO_CP_11	Number of Anti-Social Behaviour Case Reviews received	SJCS&E	CO	Q1: 16 Q2: 26 Q3: 36 Q4: 50	smaller is better
CO_CP_27	Percentage of Community Safety 'front door' enquiries closed within 28 days	SJCS&E	CO	75%	bigger is better
CO_CP_14	Number of hate crimes reported to the Council	SJCS&E	CO	no target	smaller is better
CO_CP_16	Percentage of Category 1 road defects and urgent faults that are attended to and made safe within 2 hours	Transport	CO	99%	bigger is better
CO_CP_15	Percentage of Streetlight In-Light repairs carried out within service standard (time)	Transport	CO	95%	bigger is better

Priority 10: Protect and safeguard vulnerable citizens

	Activity to be delivered in 2023/24	Lead Portfolio	Lead Directorate	Lead Officer	Activity end
23_10.1	Strengthen approaches to identify, recognise and respond to the vulnerability of specific groups of children and young people including additional action to ensure: a) Children missing out on education are identified and supported to quickly return to school/education b) Robust arrangements are in place for children and young people who are Electively Home Educated c) Children supported by the Virtual School receive a stable education and are enabled to achieve their academic potential d) License functions for Child Employment and Chaperones are improved to ensure a timely and appropriate response	CYP&F	C&F	AD Thriving Families	Dec-23
23_10.2	Review and develop a new Domestic Abuse Prevention Strategy : completing consultation by July 23 gaining approval by Dec 23 ready to implement for 2024	SJCS&E	ASC	Director of ASC	Mar-24
23_10.3	Develop a Violence Against Women and Girls Strategy and strengthen the link to existing Domestic Abuse Prevention Strategy	SJCS&E	CO	AD Community Safety	Mar-24
23_10.4	Ensure the effective implementation of the Hate Crime Strategy through continued partnership working, engagement with communities, and the establishment of the hate crime tasking group	SJCS&E	CO	AD Community Safety	Dec-23

	Key Performance Indicators	Lead Portfolio	Lead Directorate	Target	Polarity
ASC_CP_04	Proportion of Adult Social Care clients reviewed, reassessed, or assessed within 12 months	H&SC	ASC	85%	bigger is better
ASC_CP_05	Percentage of concluded Adult Social Care Safeguarding enquiries where the desired outcomes were met	H&SC	ASC	85%	bigger is better
ASC_CP_02	Total no. of domestic abuse victims supported through the Part 4 new statutory duty	SJCS&E	ASC	6600	bigger is better
CF_CP_07	BCT Measure: Percentage of children who become the subject of a Child Protection plan for a second or subsequent time within the last 2 years	CYP&F	C&F	14%	smaller is better
CF_CP_26	BCT Measure: Percentage of children in care experiencing three or more moves within a year	CYP&F	C&F	9%	smaller is better
CF_VS_19	BCT Measure: Re-referral Rate	CYP&F	C&F	20%	smaller is better
CF_VS_20	BCT Measure: Average social worker caseload	CYP&F	C&F	17	smaller is better

Priority 11: Increase affordable, safe, green housing

	Activity to be delivered in 2023/24	Lead Portfolio	Lead Directorate	Lead Officer	Activity end
23_11.1	Accelerate the delivery of affordable housing in Birmingham , including working with partners and Homes England to shape the new West Midlands Strategic Place Partnership and the new additional affordable housing funding opportunity via the devolution deal, through the development of a robust 5-year affordable homes delivery programme/pipeline	Leader	PPS	AD Development	Aug-23
	Continue to progress key housing development and regeneration projects including:				
23_11.2	a) Ladywood Estate - report to go to Cabinet in Jun 23, contract to be entered with delivery partner, planning application process and stakeholder engagement with local community to commence	Leader	PPS	AD Development	Mar-24
23_11.3	b) Yardley Brook - work on site to commence July 23	Leader	PPS	AD Development	Mar-24
23_11.4	c) Langley Sustainable Urban Extension (SUE) - Conclude discussions on the Section 106 Agreement and issue the outline planning permission for the site. Process the full infrastructure planning application and initial reserved matters submissions with the aim of starting construction on site in 2024.	Leader	PPS	AD Development	Mar-24
23_11.5	d) Druids Heath - including completing master planning and viability testing for Sep 23 and approving a development partner by Jan 24	Leader	PPS	AD Development	Mar-24
23_11.6	e) Pool Farm Place - delivery of 315 affordable homes - Full scheme review/design and feasibility - Jun 23 - Agree a procurement route to engage with a developer partner - Aug 23 - Submit planning application - Dec 23	Leader	PPS	AD Development	Mar-24
23_11.7	Complete the 300-home retrofit pilot in East Birmingham, take forward the SHDF round 2 programme to retrofit 2,000 homes and the Sustainable Warmth and Home Grants funding programmes	H&H	CH	Director, Asset Management	Mar-24

Priority 11: Increase affordable, safe, green housing

23_11.8	Delivery of Housing Strategy Delivery Plan priorities including embedding governance and delivery of structures for each of the strategy priorities. Delivery plan and governance structures are in place with finalised targets for delivery plan to be completed by March 24	H&H	CH	Housing Director	Mar-24
23_11.9	Embed compliance board to oversee delivery of a robust action plan that ensures the service is compliant against statutory requirements including regulatory health and Safety requirements and the introduction of Tenant Satisfaction Measures	H&H	CH	Housing Director	Mar-24
23_11.10	Implement an Asset Management approach to guide how we invest in and look after our housing stock, including implementing an Asset Management Strategy. Report will go to Cabinet in October 2023 with subsequent mobilisation together with staff engagement workshops by March 2024	H&H	CH	Director, Asset Management	Mar-24
23_11.11	Work with partner agencies and utilise appropriate powers as necessary to ensure the risk from unsafe cladding on private high rise residential buildings is removed	H&H	CO	Director Regulation & Enforcement	Mar-24

	Key Performance Indicators	Lead Portfolio	Lead Directorate	Target	Polarity
CO_CP_17	Number of properties improved in the Private Rented Sector as a result of Local Authority intervention	H&H	CO	350	bigger is better
CO_CP_18	Private sector empty properties brought back into use	H&H	CO	350	bigger is better
PPS_CP_10	Number of new homes completed in the city across all tenures	Leader	PPS	2011-23: 28,350	bigger is better
PPS_CP_07	Number of homes built that are affordable	Leader	PPS	2011-23: 10,778	bigger is better

	Key Performance Indicators	Lead Portfolio	Lead Directorate	Target	Polarity
PPS_CP_11	Number of affordable homes reaching Practical Completion through the Birmingham Municipal Housing Trust's direct delivery programme	Leader	PPS	96	bigger is better
CH_CP_02	Percentage of Council housing routine repairs completed within 30 days	H&H	CH	92.6%	bigger is better

Priority 12: Tackle homelessness

	Activity to be delivered in 2023/24	Lead Portfolio	Lead Directorate	Lead Officer	Activity end
	Continue to work with our partners to prevent and tackle homelessness and provide housing solutions to meet the needs of our vulnerable citizens, including:				
23_12.1	a) Implementing a comprehensive Temporary Accommodation Strategy to ensure families do not remain in B&B longer than 6 weeks , achieving reductions in line with monthly targets	H&H	CH	Housing Director	Mar-24
23_12.2	b) Ensuring our services are prevention focused , investing in keeping people in their homes, and moving away from reactive, crisis driven service delivery. Evidenced through prevention target, that by year end achieving 53% prevention rate.	H&H	CH	Housing Director	Mar-24
23_12.3	c) Addressing rough sleeping including through the pilot work with the Centre for Homelessness Impact so that rough sleeping is prevented, rare, brief, and non-recurring. Evidenced through annual count (Nov 23) and monthly snapshots.	H&H	CH	Housing Director	Mar-24
23_12.4	d) Review and update the Homelessness Prevention Strategy and Rough Sleeping Addendum . To be completed by March 2024.	H&H	CH	Housing Director	Mar-24

Priority 12: Tackle homelessness

23_12.5	e) A continued focus on supported Exempt Accommodation (unregulated supported provision managed by private landlords) and specifically delivering the recommendations and actions from the Overview & Scrutiny report over the next 12 months.	H&H	CH	Housing Director	Mar-24
23_12.6	Utilise appropriate powers to ensure that tenants are protected from illegal eviction and harassment	H&H	CO	Director Regulation & Enforcement	Mar-24

Key Performance Indicators		Lead Portfolio	Lead Directorate	Target	Polarity
CH_CP_03	Households where homelessness is prevented	H&H	CH	Q1: 46.3% Q2: 48.5% Q3: 50.8% Q4: 53.0%	bigger is better
CH_CP_07	Total numbers of families in Bed and Breakfast over 6 weeks	H&H	CH	Q1: 567 Q2: 474 Q3: 363 Q4: 207	smaller is better

Outcomes we want to influence (State of the City Indicators)

Measure	Shown by	Most recent data	year	Trend
Housing in Poor Condition	Number of non-decent dwellings	22,469	2022	Not available
Overall Crime Rate	Violence against the person offences recorded	18,353	2022	worsening
	Sexual offence recorded per 1,000 population	4.4	21/22	worsening
	Domestic abuse incidents and crimes recorded per 1,000 population	37.3	20/21	worsening
Hate crimes	Birmingham specific data not available			
Road Traffic Accidents	People killed or seriously injured in road traffic accidents per 10,000 population (3 year rolling average)	3.5	19-21	improving
Crimes experienced by young people	Birmingham specific data not available			

Strategies and Partnerships central to being SAFE

Strategies and Plans	Partners and Partnerships
Birmingham Children's Trust Strategic Business Plan 2018-2023	Birmingham Children's Trust
Birmingham Community Safety Partnership Strategic Assessment	Birmingham Community Safety Partnership
Birmingham Homelessness Prevention Strategy	Birmingham Safeguarding Children's Partnership
Birmingham Municipal Housing Trust Delivery Plan for 2019/29	Birmingham Tackling Hate Crime Partnership
Birmingham Youth Justice Strategic Plan	City Partnership Board
Domestic Abuse Prevention Strategy	Homelessness Partnership Board
Hate Crime Strategy & Delivery Plan	Homes England
Private Rented Sector Strategy 2022-26	Local Community Safety Partnership
Rough Sleeping Strategy	Registered Social Landlords
West Midlands Reducing Re-Offending Plan	West Midlands Anti-Slavery Network
	West Midlands Combined Authority
	West Midlands Fire Service
	West Midlands Police
	West Midlands Violence Reduction Partnership

A Bold <i>Healthy</i> Birmingham	Priorities
<p>Ambition</p> <p>Birmingham will be a city in which every citizen can live a healthy enjoyable life. Where every citizen, at every stage of their life, in all communities can make healthy choices that are affordable, sustainable, and desirable to support them to achieve their potential for a happy, healthy life. Working with our partners, especially in the NHS, we will work to support our citizens (including families and carers) to understand their own physical and mental health and wellbeing and know how to access and get support in a timely and culturally appropriate way when they need it. We will create a city which is compassionate and inclusive to citizens, including people with disabilities and limiting longstanding illness, when they need support and assistance and work together to help them remain active participants in our city throughout their lives. A Bold Birmingham will be at the forefront of tackling health inequalities issues, reducing poverty, creating employment opportunities, and ensuring our city's air is clean.</p> <p>Outcomes for the city and citizens:</p> <ul style="list-style-type: none"> • Reduced health inequalities • Increased physical activity levels • Improved mental wellbeing • Increased levels of active travel 	<p>#13 Tackle health inequalities: We will focus our attention on closing the health inequalities in our city, recognising they affect communities of place, identity, and experience differently, and that we can only achieve this through partnership with stakeholders and citizens (including their families and carers).</p>
	<p>#14 Encourage and enable physical activity and healthy living: We will encourage citizens of all abilities and ages to engage in physical activity and active travel and develop a food strategy to support healthy lifestyles. We will provide new opportunities to improve physical health and overall wellbeing through the hosting of the Commonwealth Games and its legacy, including delivering high-quality housing, sporting facilities and transport infrastructure, and physical and cultural environments, including parks and green spaces.</p>
	<p>#15 Champion mental health: We will champion and advocate the importance of mental health alongside physical health, and work with partners to empower and support citizens, including young people, to be mentally healthy.</p>
	<p>#16 Improve outcomes for adults with disabilities and older people: We will continue to support citizens to lead independent lives and exercise choice and control. We will deliver the Government's new approach to care in a way that benefits our citizens, and we will continue to invest in early intervention and prevention at every age to enable citizens to live healthy and fulfilling lives, including the transition from care for young people to that of adulthood.</p>

Delivering a Bold HEALTHY Birmingham

Priority 13: Tackle health inequalities

Activity to be delivered in 2023/24		Lead Portfolio	Lead Directorate	Lead Officer	Activity end
Production of public health reports to inform the Council and its strategic partners commissioning intentions – including:					
23_13.1	a) Joint Strategic Needs Assessment - Dec 23	H&SC	SEP	AD PH (KEG)	Dec-23
23_13.2	b) The Annual Director of Public Health report - Mar 24	H&SC	SEP	AD PH (KEG)	Mar-24
23_13.3	c) Community Health profiles - Mar 24	H&SC	SEP	AD PH (HBHC)	Mar-24
23_13.4	d) Health needs assessments linked to priorities of Health and Wellbeing Board - Mar 24	H&SC	SEP	AD PH (KEG)	Mar-24
23_13.5	Implement learning from the Birmingham and Lewisham African Health Inequalities Review (BLACHIR): a) produce forward plan of activity - Jun 23 b) hold three task and finish groups focused on cultural competency and better data - Sep 23 c) share learning and build on success through annual conference - Dec 23	H&SC	SEP	AD PH (HBC)	Mar-24
23_13.6	Recommission the uptake of Tier 2 Adult Weight Management Services in targeted disability groups	H&SC	SEP	AD PH (Adults)	Dec-23

	Key Performance Indicators	Lead Portfolio	Lead Directorate	Target	Polarity
SEP_CP_02	The number and percentage of NHS Health Checks offered and received by the total eligible population in the quarter	H&SC	SEP	20% and 50%	bigger is better
SEP_CP_01	Proportion of children aged 2-2½yrs receiving ASQ-3 as part of the Healthy Child Programme or integrated review	CYP&F	SEP	85%	bigger is better
CF_CP_17	Number of individual children attending the Holiday Activities and Food programme	CYP&F	C&F	53,557	bigger is better

Priority 14: Encourage and enable physical activity and healthy living

	Activity to be delivered in 2023/24	Lead Portfolio	Lead Directorate	Lead Officer	Activity end
23_14.1	Deliver a Sport Strategy that recognises diversity and provides inclusive opportunities for all residents to become more active including activity to: a) support grass roots sport particularly those with potential to increase activity in most inactive or disadvantages areas b) Seek investment and maximise opportunities to improve the quality and range of sporting and leisure facilities across the city c) Progress the capital works at the Alexander Stadium and secure partnerships that will deliver a sustainable stadium supporting both community activity and elite sport.	Leader	CO	AD Neighbourhoods	Mar-24
23_14.2	Work with Public Health to establish and deliver an updated service specification for Be Active and Be Active + to support the social, physical, emotional, and mental wellbeing of citizens and wider communities through our Wellbeing and Community Centres	H&SC	CO	AD Neighbourhoods	Sep-23
23_14.3	Production and agreement of a multi-agency Physical Activity (PA) Strategy aimed at increasing PA and reducing inactivity of the population in Birmingham	H&SC	SEP	AD PH (HPEPH)	Dec-23

Priority 14: Encourage and enable physical activity and healthy living

23_14.4	Deliver a city-wide healthy eating campaign targeting food businesses, schools, and families	H&SC	SEP	AD PH (HBC)	Jun-23
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	Key Performance Indicators	Lead Portfolio	Lead Directorate	Target	Polarity
CO_CP_19	Number of physical activity interventions delivered by The Active Wellbeing Society (TAWS) across various programmes including Active Parks, Active Streets, the Run Project and Virtual Activities	H&SC	CO	tbc	bigger is better
CO_CP_20	Number of children and adult visits utilising the Be Active free leisure offer across all Birmingham Wellbeing and Leisure Centres	H&SC	CO	tbc	bigger is better

Priority 15: Champion mental health

	Activity to be delivered in 2023/24	Lead Portfolio	Lead Directorate	Lead Officer	Activity end
23_15.1	Implement legislative changes arising from the reform of the Mental Health Act: a) Review the current implementation of the Mental Health Team; feedback from staff, citizens. Comparison of response times/waiting lists - Apr 23 b) Review the current allocation of statutory work Apr -23 c) Pursue the current recruitment drive - Mar 23 d) National Workforce plan for AMHPs – Sep 23	H&SC	ASC	Director of ASC	Mar-24
23_15.2	Review and update the suicide prevention action plan by incorporating the BSol 5-year coronial audit and other relevant local intelligence gathered through collaboration with partners	H&SC	SEP	AD PH (HBC)	Sep-23

Priority 15: Champion mental health

23_15.3	Work across the range of safeguarding partners to support schools to address concerns around pupils' emotional wellbeing and mental health	CYP&F	C&F	AD CS&T	Mar-24
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Priority 16: Improve outcomes for adults with disabilities and older people

	Activity to be delivered in 2023/24	Lead Portfolio	Lead Directorate	Lead Officer	Activity end
23_16.1	Work together in the community across social care, community nursing, therapy services, GP practices and mental health services to better manage ongoing and long-term conditions and to reduce the risk of citizens experiencing health and care crises: a) Build on work being completed in proof-of-concept trials for wider roll out in 2023 b) Embed organisational development programme - Jun 23 c) Review impact of new model including staff surveys and progress tracking of individuals receiving support - Jun 24	H&SC	ASC	Director of ASC	post Mar-24
23_16.2	Intervene earlier and differently by supporting young people entering adulthood to be physically and emotionally resilient , so once they become an adult, they will have a connective, fulfilling productive life: a) Complete full financial review of expenditure - Jul 23 b) Work with BCT to improve data sharing and build forecasting dashboard - Oct 23 c) Scoping of existing provision and development of commissioning options – Dec 23	H&SC	ASC	Director of ASC	Dec-23
23_16.3	Implement activity identified from the co-produced review of Day Opportunity Services	H&SC	ASC	Director of ASC	Mar-24

Priority 16: Improve outcomes for adults with disabilities and older people

23_16.4	Implement shared lives improvement programme , including: a) implementing a directorate -wide project board - May 2023 b) undertaking an in-depth review to inform and develop proposals for future delivery across the work streams - Jun 2023 c) develop an action plan for the identified workshops from Jun 2023	H&SC	ASC	Director of ASC	Mar-24
23_16.5	Work with partners to implement the joint Dementia Strategy 2022-2027	H&SC	ASC	Director of ASC	Mar-24
23_16.6	Continue to prepare for Adult Social Care Reform including the development of an implementation plan for the Market Sustainability Plan by June 23	H&SC	ASC	Director of ASC	Mar-24

	Key Performance Indicators	Lead Portfolio	Lead Directorate	Target	Polarity
ASC_CP_06	The percentage of people who receive Adult Social Care in their own home	H&SC	ASC	no target	bigger is better
ASC_CP_07	Percentage/Proportion of clients discharged into Pathway 0 & Pathway 1	H&SC	ASC	95%	bigger is better

Outcomes we want to influence (State of the City Indicators)

Measure	Shown by	Most recent data	year	Trend
Healthy life expectancy at birth – females	Estimate of expected years of life spent in self-reported good health for females under 1 year	60.2	18-20	improving
Healthy life expectancy at birth –males	Estimate of expected years of life spent in self-reported good health for males under 1 year	59.2	18-20	improving
Inequality in life expectancy at 65 – females	How much female life expectancy at age 65 varies from the most to least deprived areas in Birmingham	4.3	18-20	worsening
Inequality in life expectancy at 65 – males	How much male life expectancy at age 65 varies from the most to least deprived areas in Birmingham	5.6	18-20	worsening
Life satisfaction index	Mean rating, out of 10, to question ‘how satisfied are you with your life nowadays’ - 7-8 is high, 9-10 is very high	7.5	21/11	improving
Active residents	% of over 19’s doing at least 150 minutes of moderate intensity exercise per week	58.3	20/21	worsening

Strategies and Partnerships central to being HEALTHY

Strategies and Plans	Partners and Partnerships
Birmingham Forward Steps	Birmingham Community Safety Partnership
Bolder, Healthier City Strategy	Birmingham Health & Wellbeing Board
Delivering a Bold Legacy for Birmingham	City Partnership Board
Early Intervention Programme (Adult Social Care)	NHS Partners (including Integrated Care System Boards and Partnership Board)
Healthy Food City Strategy	
Joint Strategic Needs Assessment	

A Bold <i>Green</i> Birmingham	Priorities
<p>Ambition:</p> <p>Birmingham will be a city with a green heart and clean streets. It will enjoy an environment where air pollution has reduced, and the quality and quantity of public open spaces has increased. The city will be recognised for its response to the Climate Emergency. Sustainability and carbon neutrality will be at the heart of our environment, transport, and wider ambitions. We will continue to work with partners and citizens to advance our ambitions in active travel and better connectivity that creates a healthier environment for all.</p> <p>Outcomes for the city and citizens:</p> <ul style="list-style-type: none"> • Cleaner streets • Improved air quality • Reduced carbon emissions • Increased levels of walking and cycling • Improved transport infrastructure 	<p>#17 Improve street cleanliness: We will work with our residents and businesses to improve the cleanliness of our city including through waste collection and recycling services and taking strong action against those who fly-tip and litter.</p>
	<p>#18 Improve air quality: We will address air pollution, including increased monitoring and awareness, reducing congestion, and working for a future where every neighbourhood has safe levels of air quality to breathe.</p>
	<p>#19 Continue on the Route to Net Zero: Our initiatives will facilitate carbon emissions reduction and build climate resilience into policies and practice. The Council will reduce its own carbon emissions as well as fostering existing external relations, enabling behaviour change through informative calls to action and facilitating new community and public-private sector partnerships to build investment and delivery capacity to make our city carbon neutral.</p>
	<p>#20 Be a City of Nature: We will maintain our existing and develop new green spaces across the whole of the city, adding infrastructure and improving access to diverse green and open spaces for all our citizens positively contributing to their physical and mental health. We will create sustainable green spaces to help tackle climate change and improve biodiversity, creating attractive neighbourhoods and providing places for families, friends, and communities to come together.</p>

Delivering a Bold GREEN Birmingham

Priority 17: Improve street cleanliness

	Activity to be delivered in 2023/24	Lead Portfolio	Lead Directorate	Lead Officer	Activity end
23_17.1	Continue to promote and support Love Your Environment events to deliver cleaner streets targeting the worse performing 15 Wards providing at least 1 event per ward	Environment	CO	AD Street Scene	Mar-24
23_17.2	Develop an environmental education programme for the City that can be presented to all schools in the City	Environment	CO	AD Street Scene	Mar-24
23_17.3	Continue to improve the perception and performance of waste collections through service enhancements and better communication with citizens, including optimising collections, implementing a citizen communication plan, Residents' Charter, and Waste Management Charter	Environment	CO	AD Street Scene	Mar-24
23_17.4	Progress initiatives to improve the cleanliness of the city including fly tipping and graffiti crews, Grime Watch and targeted waste enforcement	Environment	CO	AD Street Scene	Mar-24

	Key Performance Indicators	Lead Portfolio	Lead Directorate	Target	Polarity
CO_CP_22	Level of street cleanliness as assessed by the Land Audit Management System (LAMS)	Environment	CO	85%	bigger is better
CO_CP_23	Recycling, Reuse, and Green Waste (both with and without bottom ash)	Environment	CO	41%	bigger is better
CO_CP_24	Percentage of waste presented to landfill	Environment	CO	84%	smaller is better
CO_CP_25	Percentage of offensive/racist graffiti incidents cleared within SLA by Street Cleansing	Environment	CO	100%	bigger is better

	Key Performance Indicators	Lead Portfolio	Lead Directorate	Target	Polarity
CO_CP_26	Actual missed collections	Environment	CO	no target ¹	smaller is better
CO_CP_21a	Reported missed collections per 100k collections scheduled	Environment	CO	126	smaller is better

Priority 18: Improve air quality

	Activity to be delivered in 2023/24	Lead Portfolio	Lead Directorate	Lead Officer	Activity end
23_18.1	Deliver the Council's Clean Air Strategy , including: a) Expansion of air quality monitoring at schools (linking to initiatives such as Safe School Streets and Mode SHIFT Stars) b) Determine the future role of the Clean Air Zone c) Awareness building around the sources of Particulate Matter and impacts on health ('Time to Act') campaign	Transport	PPS	AD Transport & Connectivity	Mar-24
23_18.2	Support the strategic air quality objectives through the utilisation of environmental protection powers to improve air quality , including to: a) Submit Air Quality annual status report within agreed timeframes b) Deliver the Environmental permitting programme inspection regime	Environment	CO	Director Regulation & Enforcement	Mar-24
23.18.3	Progress master-planning study at Perry Park and preparing a business case to support its enhancement into a sustainable destination park	Environment	CO	AD Street Scene	Mar-24

¹ Data for this measure should be available from October 2023 from KIT technology used by waste crews. There is currently no past performance data from which a meaningful target can be set.

	Key Performance Indicators	Lead Portfolio	Lead Directorate	Target	Polarity
PPS_CP_05	Percentage increase in the number of trips taken by bicycles per annum	Transport	PPS	2%	bigger is better
PPS_CP_08	Percentage of vehicles (passenger car - M1) entering Clean Air Zone that meet the emissions standards of the zone.	Transport	PPS	96%	bigger is better

Priority 19: Continue on the Route to Net Zero

	Activity to be delivered in 2023/24	Lead Portfolio	Lead Directorate	Lead Officer	Activity end
23_19.1	Continue to deliver the Route to Zero Programme comprising a portfolio of short-, medium- and long-term projects designed to reduce carbon emissions, including activity to: a) Update BCC Greenhouse Gas emissions baseline and use to inform engagement and priority activity – Sept 23 b) Review and refine the Environmental Sustainability Assessment process to ensure climate change, nature and net zero is embedded into decision making – Sept 23 c) Review BCC use of its powers and levers in net zero delivery and flag areas for greater use of powers – Oct 23	Environment	PPS	AD Route to Zero	Mar-24
23_19.2	Finalise scope and commence delivery of a climate change strategy specifying the interventions required across programme themes, and ensure clear objectives, priorities and scale of activity required to deliver the city's Route to Net Zero ambition. a) Commission strategy work – Jun 23 b) Draft strategy and key interventions – Oct 23	Environment	PPS	AD Route to Zero	Mar-24

Priority 19: Continue on the Route to Net Zero

23_19.3	Develop future waste strategy to develop a shared vision for the City's waste post 2034, including energy generation, resource efficiency and circular economy considerations this will take a number of years to complete working with partners and the market	Environment	CO	AD Street Scene	Mar-24
23_19.4	Further develop Birmingham District Energy Company decarbonisation road map: a) Draft decarbonisation roadmap – Jun 23 b) Detailed modelling and final roadmap – Sep 23 c) Delivery and funding plan – Mar 24	Environment	PPS	AD Route to Zero	Mar-24
23_19.5	Birmingham Transport Plan delivery , including: a) Publish the Birmingham Transport Plan Delivery Plan and associated documents - May 23 b) Identify a series of Major Projects, Sub Programmes and Policies as the basis for future reporting - Sep 23	Transport	PPS	AD Transport & Connectivity	Mar-24
23_19.6	Work with City Housing and Housing Development on a city-wide delivery and funding plan to improve the energy performance and decarbonisation of existing and new housing a) Launch procurement for housing decarbonisation delivery plan – Jul 23 b) Draft delivery plan – Dec 23 c) Final delivery plan – Mar 24	Environment	PPS	AD Route to Zero	Mar-24
23_19.7	Launch an engagement and behaviour change strategy plan with clear set of mechanisms to support engagement of city stakeholders including launching a staff engagement network, including: a) Public engagement event – May 23 b) Draft engagement and behaviour change strategy and plan – Jul 23 c) Strategy and plan approved – Jan 24	Environment	PPS	AD Route to Zero	Jan-24

Priority 20: Be a City of Nature

	Activity to be delivered in 2023/24	Lead Portfolio	Lead Directorate	Lead Officer	Activity end
23_20.1	Review the current provision in our Parks and Open spaces by supporting Partners to submit bid applications to achieve local improvements	Environment	CO	AD Street Scene	Mar-24
23_20.2	Progress the City of Nature Plan to include identifying 28 Green Champions across the 14 'red wards' the areas of the city where environmental focus is most needed and commencing improvement activities in the 6 priority wards (Balsall Heath West, Nechells, Gravelly Hill, Pype Hayes and Castle Vale)	Environment	CO	AD Street Scene	Mar-24
23_20.3	Progress Urban Forest Accelerator pilot , a two year, externally funded project, including working with the Woodland Trust and Birmingham Tree People; and commencing work on devising a 5-year tree planting programme targeting lowest canopy cover wards - Oct 24	Environment	PPS	AD Development	post Mar-24
23_20.4	Progress the Urban Nature Development Programme including: a) Developing and adopting a Local Nature Recovery Strategy and biodiversity policy by Nov 23 b) Creating a biodiversity habitat bank , a Green Infrastructure Master Plan for East Birmingham, and a process to assess and manage parks by Dec 23	Environment	PPS	AD Development	Dec-23

Outcomes we want to influence (State of the City Indicators)

Measure	Shown by	Most recent data	year	Trend
Total carbon dioxide emissions produced (tonnes per capita)	Per Capita emissions of Carbon Dioxide	3.1	2020	Unclear
Average fine particulate matter	Fraction of mortality attributable to human made particulate air pollution	6.3	2020	unclear
Proximity to green space	Greenspace accessibility index (lower score= higher accessibility to open/ green space)	0.32	2022	Not available
Environmental impact score for all, new and existing dwellings	Average EPC/SAP rating of all dwellings owned by the Local Authority (A-G)	D	2022	Not available

Strategies and Partnerships central to being GREEN

Strategies and Plans	Partners and Partnerships
Air Quality Action Plan	Birmingham Open Spaces Forum
Birmingham Development Plan	City Partnership Board
Birmingham Transport Plan	Joint Air Quality Unit (JAQU)
City of Nature Delivery Framework	R20 Community Assembly
Clean Air Strategy	West Midlands Combined Authority
Future Parks Accelerator Programme	WM-Air
Route to Zero (R20) Action Plan	
Waste Prevention Plan	

A Bold *Best in Class* Council

We are bold in our ambition and commitment to be a *Best in Class* Council. We will continue to drive improvement and modernisation across our organisation so that we can deliver our priorities in the most effective, efficient, and productive way. We know becoming a Best in Class Council will be a significant task which we will achieve by:

- Continuing to transform how we operate and deliver as one organisation
- Embedding our organisational values and behaviours into everything we do
- Ensuring a balanced and sustainable medium-term financial plan
- Promoting, championing and advocating diversity in everything we do

Together with our ambitions and priorities, these are the framework for our contribution to the city's response to the grand challenges, building on the opportunities and strengths of both the city and Council.

Delivering a Bold Best in Class Council

	Activity to be delivered in 2023/24	Lead Portfolio	Lead Directorate	Lead Officer	Activity end
23_21.1	Deliver year 2 of the Customer Service programme continuing to embed the adoption of user centred design principles across our customer service offerings to improve customer satisfaction and reduce complaints	Deputy Leader	CM	Director of Digital & Customer Services	Mar-24
23_21.2	Ensure best in class services across the Council introducing a corporate approach for assessing and improving services to become best in class	Deputy Leader	CM	AD PPI	24-Mar

Delivering a Bold Best in Class Council

23_21.3	Delivery of the Bold People Service Plan including: a) Strategic priorities including Technology, Permanent Pay Equity (EBEB) and Organisation Change b) Fit for purpose / Short Term priorities including Health Safety and Wellbeing, Employee Relations, Employee Engagement, Talent Management, Performance management, Recruitment, MARS, Trade Union relations, Data Insight and analytics and Total Reward	Leader	CM	Director of People Services	Mar-24
23_21.4	Development of a high performing workforce including action to: a) implement best in class resourcing and recruitment services	Leader	CM	Director of People Services	Mar-24
23_21.5	Development of a high performing workforce including action to: b) initiate job evaluation project	Leader	CM	Director of People Services	Mar-24
23_21.6	Continue the implementation of our Strategy 'Everyone's Battle, Everyone's Business' to include: a) Achieve Disability Confident Level 2 Status - May 23 b) Positive Action Statement implemented, including positive action shortlisting and diverse panels - Jul 23 c) 2023 Gender and Ethnicity joint reports produced with actions to narrow gaps/ promote equity - Aug 23 d) Launch Emerging Leaders Programme career acceleration programme for internal staff to address under- representation (Level 5) - Sep 23 e) Inclusive leaders support package defined and implemented - ongoing	Leader	CM	Director of People Services	Mar-24
23_21.7	Continued delivery of Workforce Race Equality actions as part of 'Everyone's Battle, Everyone's Business'	SJCS&E	SEP	Director SEP	Mar-24

Delivering a Bold Best in Class Council

23_21.8	<p>Drive the Council's Digital Strategy including:</p> <ul style="list-style-type: none"> a) Communication and engagement with senior leaders and staff more generally to build awareness and confidence in the development of digital solutions b) Developing a framework service teams can use to help them develop digital solutions and automate processes c) Progressing the data programme to support quality assured data analysis and provide the skills and toolsets to support data driven decision making d) Refreshing the delivery plan by Apr 23 and delivering the agreed actions 	DCH&T	CM	Director of Digital & Customer Services	Mar-24
23_21.9	<p>Build and embed a culture of data driven decision making, including:</p> <ul style="list-style-type: none"> a) establish a Birmingham Data Charter that ensures ethical and safe publication by Sep 23 b) Deliver a pipeline of data and insight publications as Birmingham City Council's contribution to the City Observatory 	Deputy Leader	SEP	Director SEP	Mar-24
23_21.10	<p>Deliver commercial excellence through robust, efficient, and effective commercial governance, including action to:</p> <ul style="list-style-type: none"> a) Embed a Category Management approach looking to maximise value from similar spend across the Council b) Further embed the Contract Management Framework to drive effective management of commercial arrangements c) Review tender documents to promote supply chain diversity d) Proactively tackle Modern Slavery in the supply chain e) create a Commercial and Investment Centre of Excellence 	Finance & Resources	CM	AD Procurement	Mar-24

Delivering a Bold Best in Class Council

23_21. 11	Lead development of strategy to achieve Medium-term financial stability through: a) Further promoting the financial accountability framework through mandatory training in financial awareness and increased roll out of accountability letters. b) Further developing accountability framework through financial controls review, linking operational financial control to strategic organisational assurance framework	Finance & Resources	CM	Director of Finance	Sep-24
23_21. 12	Develop and deliver a communications strategy aligned to the Corporate Plan priorities, supporting the delivery of Be Bold Be Birmingham with specific campaigns aligned to the five priorities.	Leader	SEP	AD Communication s	Mar-24

	Key Performance Indicators	Lead Portfolio	Lead Directorate	Target	Polarity
CM_OH_03	Council tax collection rate	Finance & Resources	CM	Monthly profile	bigger is better
CM_OH_04	Business rates collection rate (as % of due in entire year)	Finance & Resources	CM	Monthly profile	bigger is better
CM_OH_05	% of housing rents collected	Finance & Resources	CM	Monthly profile	bigger is better
CM_OH_07	Number of customers registering satisfaction with the Council (contact centre survey)	Deputy Leader	CM	64%	bigger is better
CM_OH_09	Complaints received per 1,000 residents	Deputy Leader	CM	No target	smaller is better
CM_OH_08	% of customer / citizen complaints responded to within SLA	Deputy Leader	CM	90%	bigger is better

	Key Performance Indicators	Lead Portfolio	Lead Directorate	Target	Polarity
CM_OH_11	% of ombudsmen complaints upheld	Deputy Leader	CM	No target	smaller is better
CM_OH_12	Level of borrowing (this is the amount of the Council's budget that funds debt per annum, the aim is to reduce this percentage)	Finance & Resources	CM	30%	smaller is better
CM_OH_16a	Level of general fund reserves (unearmarked reserves) - %	Finance & Resources	CM	4.5%	bigger is better
CM_OH_13	Health and Safety - HSE notifiable instances	Leader	CM	0	smaller is better
CM_OH_14a	Staff Absence: (a) Short-term absence rate	Leader	CM	no target	smaller is better
CM_OH_14b	Staff Absence: (b) Long-term absence rate	Leader	CM	no target	smaller is better
CM_OH_15a	Proportion of top 5% per cent earners who are women	Leader	CM	no target	bigger is better
CM_OH_15b	Proportion of top 5% per cent earners who are from an ethnic minority	Leader	CM	no target	bigger is better
CM_OH_15c	Proportion of top 5% per cent earners who have a disability	Leader	CM	no target	bigger is better

Strategies and Partnerships central to being BEST IN CLASS

Strategies and Plans

Business Plans

Communications Plan

SPEACL Plan

Partners and Partnerships

City Partnership Board

DLUCH (Department for Levelling Up, Communities and Housing)

Local Government Association

Glossary

Abbreviation	Full term
AD	Assistant Director
AMHP	Approved Mental Health Professional
AQ	Air Quality
ASC	Adult Social Care Directorate
ASQ-3	Ages and Stages Questionnaire
BCC	Birmingham City Council
BCT	Birmingham Children's Trust
BSol	Birmingham and Solihull
C&F	Children and Families Directorate
CH	City Housing Directorate
CM	Council Management Directorate
CO	City Operations Directorate
CWG	Commonwealth Games
CYP&F	Children, Young People and Families
DCH&T	Digital, Culture, Heritage, and Tourism
DfE	Department for Education
DoT	Direction of Travel
EHCP	Education, Health and Care Plan
EY	Early Years

Abbreviation	Full term
EZ	Enterprise Zone
HAF	Holiday Activities and Food Programme
H&H	Housing and Homelessness
H&SC	Health and Social Care
HPEPH	Health Protection & Environmental Public Health
KEG	Knowledge, Evidence, and Governance
MARS	Mutually Agreed Resignation Scheme
PH	Public Health
PPS	Places, Prosperity, and Sustainability Directorate
PURE	Placing Vulnerable Urban Residents into Employment
SEND	Special Educational Needs and Disabilities
SEP	Strategies, Equalities and Partnerships Directorate
SJCSE	Social Justice, Community Safety and Equalities
SPD	Supplementary Planning Documents
TBC	To be Confirmed
TfWM	Transport for West Midlands
WMCA	West Midlands Combined Authority

Appendix 2

Details for Count of KPI Measure for 2023/24

Measure ref	KPI Title	Portfolio	Directorate	Priority	for 23/24
PPS_CP_03	Number of new homes completed in the City across a range of tenures through the Birmingham Municipal Housing Trust (BMHT) and InReach development programmes	Leader	PPS	11. SAFE - Increase affordable, safe, green housing	amend
CO_CP_21	Reported missed collections per 100k collections scheduled	Environment	City Operations	17. GREEN - Improve street cleanliness	amend
CF_CP_25	Percentage of 16 and 17 year olds that are Not in Education, Employment or Training'	Deputy Leader	Children & Families	2. PROSPEROUS - Tackle unemployment	amend
SEP_CP_03	Average monthly impressions across all social media published by BCC Corporate Communications Team	Leader	SEP	6.INCLUSIVE - Empower citizens and enable the citizen voice	amend
CF_CP_01	Percentage of care leavers who are in Education, Employment, and Training	Children, Young People & Families	Children & Families	8. INCLUSIVE - Support and enable all children and young people to thrive	amend
CF_CP_05	Number of NEET's aged between 16 and 18 engaged in support to help them into education, training, apprenticeships and jobs	Deputy Leader	Children & Families	2. PROSPEROUS - Tackle unemployment	delete
CH_CP_04	Households where homelessness is relieved	Housing and Homelessness	City Housing	12. SAFE - Tackle homelessness	delete
CH_CP_05	Number of households living in temporary accommodation per 1,000 households	Housing and Homelessness	City Housing	12. SAFE - Tackle homelessness	delete
CH_CP_06	Total number of households in Bed and Breakfast	Housing and Homelessness	City Housing	12. SAFE - Tackle homelessness	delete
CF_CP_18	Number of meals taken up by children through the HAF	Children, Young People & Families	Children & Families	13. HEALTHY - Tackle health inequalities	delete
PPS_CP_04a	The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme a) Schools using Modeshift STARS to produce a new Travel Plan and reaching green accreditation	Transport	PPS	19. GREEN - Continue on the route to Net Zero	delete
PPS_CP_04b	The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme b) New Modeshift STARS accreditations for schools at Bronze, Silver or Gold level	Transport	PPS	19. GREEN - Continue on the route to Net Zero	delete
PPS_CP_04c	The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme c) Schools attending a CPD training session	Transport	PPS	19. GREEN - Continue on the route to Net Zero	delete
PPS_CP_09a	The number of workplaces progressing the Modeshift STARS (Sustainable Travel Accreditation and Recognition) programme a) Workplaces joining Modeshift STARS and working to produce a new Travel Plan	Transport	PPS	19. GREEN - Continue on the route to Net Zero	delete
PPS_CP_09b	The number of workplaces progressing the Modeshift STARS (Sustainable Travel Accreditation and Recognition) programme b) New Modeshift STARS accreditations for workplaces at Green, Bronze, Silver or Gold level	Transport	PPS	19. GREEN - Continue on the route to Net Zero	delete

Measure ref	KPI Title	Portfolio	Directorate	Priority	for 23/24
ASC_CP_01	Number of adults who have a vulnerability/inactive/disability aged over 25 engaged in support to help them into education, training, apprenticeships, jobs and job search activity.	Health & Social Care	Adult Social Care	2. PROSPEROUS - Tackle unemployment	delete
CWG_CP_01	Number of jobs created as a result of the CWG & Percentage of local people employed (30 miles)	Leader	PPS	4. PROSPEROUS - Maximise the benefits of the Commonwealth Games	delete
CWG_CP_02	Spend with local businesses at Capital Builds (Stadium & PBRs) within 30 miles	Leader	PPS (CWG)	4. PROSPEROUS - Maximise the benefits of the Commonwealth Games	delete
CWG_CP_04	Number of Birmingham residents participating in Host City volunteer programme	Leader	PPS (CWG)	4. PROSPEROUS - Maximise the benefits of the Commonwealth Games	delete
CO_CP_08	Number of residents engaged in arts activity projects commissioned by the Cultural Development Service	Leader	City Operations	6. INCLUSIVE - Empower citizens and enable the citizen voice	delete
CO_CP_09	Percentage of Celebrating Communities projects in the most deprived wards in Birmingham (D1-D2, IMD 2019)	Digital, Culture, Heritage and Tourism	City Operations	7. INCLUSIVE - Promote and champion diversity, civic pride and culture	delete
CO_CP_10	Percentage of Creative City projects in the most deprived wards in Birmingham (D1-D2, IMD 2019)	Digital, Culture, Heritage and Tourism	City Operations	7. INCLUSIVE - Promote and champion diversity, civic pride and culture	delete
CWG_CP_03	Number of community and cultural projects and events held in Birmingham via the funding programmes	Leader	PPS (CWG)	7. INCLUSIVE - Promote and champion diversity, civic pride and culture	delete
CWG_CP_05	Number of people participating in sports/recreational activities through the BCC PA grants programme	Leader	PPS (CWG)	7. INCLUSIVE - Promote and champion diversity, civic pride and culture	delete
CF_VS_04	Proportion of eligible pupils transported to school	Children, Young People & Families	Children & Families	8. INCLUSIVE - Support and enable all children and young people to thrive	delete
CO_CP_13	Percentage of enquiries responded to within 48 hours from the Community Safety Team Front Door	Social Justice, Community Safety and Equalities	City Operations	9. SAFE - Making the City safer	delete
PPS_CP_01	The number of jobs created through the Business Growth Programme	Leader	PPS	1. PROSPEROUS - Support inclusive economic growth	keep
ASC_CP_02	Total no. of domestic abuse victims supported through the Part 4 new statutory duty	Social Justice, Community Safety and Equalities	Adult Social Care	10. SAFE - Protect and safeguard vulnerable citizens	keep
ASC_CP_04	Proportion of Adult Social Care clients reviewed, reassessed or assessed within 12 months	Health & Social Care	Adult Social Care	10. SAFE - Protect and safeguard vulnerable citizens	keep

Measure ref	KPI Title	Portfolio	Directorate	Priority	for 23/24
ASC_CP_05	Percentage of concluded Adult Social Care Safeguarding enquiries where the desired outcomes were met	Health & Social Care	Adult Social Care	10. SAFE - Protect and safeguard vulnerable citizens	keep
CF_CP_07	BCT Measure: Percentage of children who become the subject of a Child Protection plan for a second or subsequent time within the last 2 years	Children, Young People & Families	Children & Families	10. SAFE - Protect and safeguard vulnerable citizens	keep
CF_CP_26	BCT Measure: Percentage of children in care experiencing three or more moves within a year	Children, Young People & Families	Children & Families	10. SAFE - Protect and safeguard vulnerable citizens	keep
CF_VS_19	BCT Measure: Re-referral Rate	Children, Young People & Families	Children & Families	10. SAFE - Protect and safeguard vulnerable citizens	keep
CF_VS_20	BCT Measure: Average social worker caseload	Children, Young People & Families	Children & Families	10. SAFE - Protect and safeguard vulnerable citizens	keep
CH_CP_02	Percentage of Council housing routine repairs completed within 30 days	Housing and Homelessness	City Housing	11. SAFE - Increase affordable, safe, green housing	keep
CO_CP_17	Number of properties improved in the Private Rented Sector as a result of Local Authority intervention	Housing and Homelessness	City Operations	11. SAFE - Increase affordable, safe, green housing	keep
CO_CP_18	Private sector empty properties brought back into use	Housing and Homelessness	City Operations	11. SAFE - Increase affordable, safe, green housing	keep
PPS_CP_07	Number (and percentage) of homes built that are affordable against total number of homes built.	Leader	PPS	11. SAFE - Increase affordable, safe, green housing	keep
PPS_CP_10	Number of new homes completed in the city across a range of tenures	Leader	PPS	11. SAFE - Increase affordable, safe, green housing	keep
CH_CP_03	Households where homelessness is prevented	Housing and Homelessness	City Housing	12. SAFE - Tackle homelessness	keep
CH_CP_07	Total numbers of families in Bed and Breakfast over 6 weeks	Housing and Homelessness	City Housing	12. SAFE - Tackle homelessness	keep
CF_CP_17	Number of individual children attending the HAF programme	Children, Young People & Families	Children & Families	13. HEALTHY - Tackle health inequalities	keep
SEP_CP_01	Proportion of children aged 2-2½yrs receiving ASQ-3 as part of the Healthy Child Programme or integrated review	Children, Young People & Families	SEP	13. HEALTHY - Tackle health inequalities	keep
SEP_CP_02a	The number of NHS Health Checks offered by the total eligible population in the quarter	Health & Social Care	SEP	13. HEALTHY - Tackle health inequalities	keep
SEP_CP_02b	The percentage of NHS Health Checks offered by the total eligible population in the quarter	Health & Social Care	SEP	13. HEALTHY - Tackle health inequalities	keep
SEP_CP_02c	The number of NHS Health Checks received by the total eligible population in the quarter	Health & Social Care	SEP	13. HEALTHY - Tackle health inequalities	keep
SEP_CP_02d	The percentage of NHS Health Checks received by the total eligible population in the quarter	Health & Social Care	SEP	13. HEALTHY - Tackle health inequalities	keep
CO_CP_19	Number of physical activity interventions delivered by The Active Wellbeing Society (TAWS) across various programmes including Active Parks, Active Streets, the Run Project and Virtual Activities	Health & Social Care	City Operations	14. HEALTHY - Encourage and enable physical activity and healthy living	keep

Measure ref	KPI Title	Portfolio	Directorate	Priority	for 23/24
CO_CP_20	Number of children and adult visits utilising the Be Active free leisure offer across all Birmingham Wellbeing and Leisure Centres	Health & Social Care	City Operations	14. HEALTHY - Encourage and enable physical activity and healthy living	keep
ASC_CP_06	The percentage of people who receive Adult Social Care in their own home	Health & Social Care	Adult Social Care	16. HEALTHY - Improve outcomes for adults with disabilities and older people	keep
ASC_CP_07	Percentage/Proportion of clients discharged into Pathway 0 & Pathway 1	Health & Social Care	Adult Social Care	16. HEALTHY - Improve outcomes for adults with disabilities and older people	keep
CO_CP_22	Level of street cleanliness as assessed by the Land Audit Management System (LAMS)	Environment	City Operations	17. GREEN - Improve street cleanliness	keep
CO_CP_23	Recycling, Reuse, and Green Waste (both with and without bottom ash)	Environment	City Operations	17. GREEN - Improve street cleanliness	keep
CO_CP_24	Percentage of waste presented to landfill	Environment	City Operations	17. GREEN - Improve street cleanliness	keep
CO_CP_25	Percentage of offensive/racist graffiti incidents cleared within SLA by Street Cleansing	Environment	City Operations	17. GREEN - Improve street cleanliness	keep
PPS_CP_05	Percentage increase in the number of trips taken by bicycles per annum	Transport	PPS	18. GREEN - Improve air quality	keep
PPS_CP_08	Percentage of vehicles (passenger car - M1) entering Clean Air Zone that meet the emissions standards of the zone	Transport	PPS	18. GREEN - Improve air quality	keep
CM_OH_03	Council tax collection rate	Finance & Resources	Council Management	21. Best in Class	keep
CM_OH_04	Business rates collection rate (as % of due in entire year)	Finance & Resources	Council Management	21. Best in Class	keep
CM_OH_05	% of housing rents collected	Finance & Resources	Council Management	21. Best in Class	keep
CM_OH_07	Number of customers registering satisfaction with the Council (Contact Centre Survey)	Deputy Leader	Council Management	21. Best in Class	keep
CM_OH_08	% of customer / citizen complaints responded to within SLA	Deputy Leader	Council Management	21. Best in Class	keep
CM_OH_09	Complaints received per 1,000 residents	Deputy Leader	Council Management	21. Best in Class	keep
CM_OH_11	% of ombudsmen complaints upheld	Deputy Leader	Council Management	21. Best in Class	keep
CM_OH_12	Level of borrowing (this is the amount of the Council's budget that funds debt per annum, the aim is to reduce this percentage)	Finance & Resources	Council Management	21. Best in Class	keep
CM_OH_13	Health and Safety - HSE notifiable instances	Social Justice, Community Safety and Equalities	Council Management	21. Best in Class	keep

Measure ref	KPI Title	Portfolio	Directorate	Priority	for 23/24
CM_OH_14a	Staff Absence: (a) Short-term absence rate	Social Justice, Community Safety and Equalities	Council Management	21. Best in Class	keep
CM_OH_14b	Staff Absence: (b) Long-term absence rate	Social Justice, Community Safety and Equalities	Council Management	21. Best in Class	keep
CM_OH_15a	Proportion of top 5% per cent earners who are women	Social Justice, Community Safety and Equalities	Council Management	21. Best in Class	keep
CM_OH_15b	Proportion of top 5% per cent earners who are from an ethnic minority	Social Justice, Community Safety and Equalities	Council Management	21. Best in Class	keep
CM_OH_15c	Proportion of top 5% per cent earners who have a disability	Social Justice, Community Safety and Equalities	Council Management	21. Best in Class	keep
CM_OH_16a	Level of general fund reserves (unearmarked reserves) - %	Finance & Resources	Council Management	21. Best in Class	keep
PPS_CP_02	Public sector investment in the Enterprise Zone	Leader	PPS	3. PROSPEROUS - Attract inward investment and infrastructure	keep
PPS_CP_06	Private sector investment in the Enterprise Zone	Leader	PPS	3. PROSPEROUS - Attract inward investment and infrastructure	keep
CO_CP_01	Maximising income for citizens: a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service	Social Justice, Community Safety and Equalities	City Operations	5. INCLUSIVE - Tackle poverty & inequalities	keep
CO_CP_02	Total no. of people supported to achieve the KPI "Maximising income for citizens: a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service"	Social Justice, Community Safety and Equalities	City Operations	5. INCLUSIVE - Tackle poverty & inequalities	keep
CO_CP_03	Maximising income for citizens: b) total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council	Social Justice, Community Safety and Equalities	City Operations	5. INCLUSIVE - Tackle poverty & inequalities	keep
CO_CP_04	Total no. of people supported to achieve KPI "Maximising income for citizens: b) total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council"	Social Justice, Community Safety and Equalities	City Operations	5. INCLUSIVE - Tackle poverty & inequalities	keep
CO_CP_07	Number of community organisations developing and submitting crowdfunding and CIL (local element) small grants projects	Leader	City Operations	6.INCLUSIVE - Empower citizens and enable the citizen voice	keep

Measure ref	KPI Title	Portfolio	Directorate	Priority	for 23/24
CO_CP_05	Number of ward forum meetings held by Elected Members annually	Leader	City Operations	6.INCLUSIVE - Empower citizens and enable the citizen voice	keep
CO_CP_06	Number of ward plans updated or completed by Elected Members in the year	Leader	City Operations	6.INCLUSIVE - Empower citizens and enable the citizen voice	keep
SEP_CP_04	Average opens of Birmingham eBulletin	Leader	SEP	6.INCLUSIVE - Empower citizens and enable the citizen voice	keep
CF_CP_02	Care leavers in suitable accommodation aged 19, 20 or 21	Children, Young People & Families	Children & Families	8. INCLUSIVE - Support and enable all children and young people to thrive	keep
CF_CP_11	Early Years Entitlement: Percentage of 2-year-olds accessing Early Education Entitlement (EEE)	Children, Young People & Families	Children & Families	8. INCLUSIVE - Support and enable all children and young people to thrive	keep
CF_CP_12	Early Years Entitlement: Percentage of 3 and 4-year-olds accessing 15 hours Early Education Entitlement (EEE)	Children, Young People & Families	Children & Families	8. INCLUSIVE - Support and enable all children and young people to thrive	keep
CF_CP_14	Number of children and young people (aged 5-16) with an EHCP awaiting specialist placements for more than 12 weeks	Children, Young People & Families	Children & Families	8. INCLUSIVE - Support and enable all children and young people to thrive	keep
CF_CP_15	Absence Rate: Primary	Children, Young People & Families	Children & Families	8. INCLUSIVE - Support and enable all children and young people to thrive	keep
CF_CP_16	Absence Rate: Secondary	Children, Young People & Families	Children & Families	8. INCLUSIVE - Support and enable all children and young people to thrive	keep
CF_CP_23	Primary school exclusion rate	Children, Young People & Families	Children & Families	8. INCLUSIVE - Support and enable all children and young people to thrive	keep
CF_CP_24	Secondary school exclusions rate	Children, Young People & Families	Children & Families	8. INCLUSIVE - Support and enable all children and young people to thrive	keep
CF_CP_27	Special School Exclusion rate	Children, Young People & Families	Children & Families	8. INCLUSIVE - Support and enable all children and young people to thrive	keep
CF_VS_03	Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions	Children, Young People & Families	Children & Families	8. INCLUSIVE - Support and enable all children and young people to thrive	keep

Measure ref	KPI Title	Portfolio	Directorate	Priority	for 23/24
CO_CP_11	Number of Anti Social Behaviour Case Reviews received	Social Justice, Community Safety and Equalities	City Operations	9. SAFE - Making the City safer	keep
CO_CP_12	Number of Anti-Social Behaviour incidents reported to the Council	Social Justice, Community Safety and Equalities	City Operations	9. SAFE - Making the City safer	keep
CO_CP_14	Number of hate crimes reported to the Council	Social Justice, Community Safety and Equalities	City Operations	9. SAFE - Making the City safer	keep
CO_CP_16	Percentage of Category 1 road defects and urgent faults that are attended to and made safe within 2 hours	Transport	City Operations	9. SAFE - Making the City safer	keep
CO_CP_15	Percentage of Streetlight In-Light repairs carried out within service standard (time)	Transport	City Operations	9. SAFE - Making the City safer	keep
PPS_CP_11	Number of affordable homes reaching Practical Completion through the Birmingham Municipal Housing Trust direct delivery programme	Leader	PPS	11. SAFE - Increase affordable, safe, green housing	NEW
CO_CP_26	Actual missed collections		City Operations	17. GREEN - Improve street cleanliness	NEW
CO_CP_21a	Reported missed collections per 100k collections scheduled		City Operations	17. GREEN - Improve street cleanliness	NEW
CF_CP_28	Percentage of 16- and 17- year olds that are Not Known status, in terms of EET	Children, Young People & Families	Children & Families	2. PROSPEROUS - Tackle unemployment	NEW
CF_CP_30	Percentage of 16- and 1-7 year olds that are participating in Education, Employment or Training	Children, Young People & Families	Children & Families	2. PROSPEROUS - Tackle unemployment	NEW
SEP_CP_05	Total number of followers of the corporate social media accounts	Leader	SEP	6.INCLUSIVE - Empower citizens and enable the citizen voice	NEW
CF_CP_01a	Percentage of care leavers in employment, education or training (EET) on their 19th to 21st birthday	Children, Young People & Families	Children & Families	8. INCLUSIVE - Support and enable all children and young people to thrive	NEW
CF_CP_29	Number of students we provide transport for		Children & Families	8. INCLUSIVE - Support and enable all children and young people to thrive	NEW
CO_CP_27	Percentage of Community Safety 'front door' cases closed within 28 days	Social Justice, Community Safety and Equalities	City Operations	9. SAFE - Making the City safer	NEW