

BIRMINGHAM CITY COUNCIL

PUBLIC REPORT

Report to:	CABINET 2017	<i>Exempt information paragraph number – if private report:</i>
Report of: Date of Decision:	Chief Operating Officer 16 May 2017	
SUBJECT:	Vision and Forward Plan	
Key Decision: Yes	Relevant Forward Plan Ref: 003509/2017	
If not in the Forward Plan: (please "X" box)	Chief Executive approved <input type="checkbox"/> O&S Chairman approved <input type="checkbox"/>	
Relevant Cabinet Member(s) or Relevant Executive Member for Local Services:	Councillor Ian Ward – Deputy Leader	
Relevant O&S Chairman:	Corporate Resources and Governance - Councillor Mohammed Aikhlaq MBE	
Wards affected:	All	

1. Purpose of report:
<p>This report is:</p> <p>1.1 To seek approval with Cabinet for the vision and strategic priorities for Birmingham City Council.</p> <p>1.2 To provide a summary of the proposed Council Plan measures to be used to monitor progress against the Vision and Forward Plan for the financial year 2017/18.</p> <p>1.3 To seek approval for the for the organisational health measures for 2017/18</p>

2. Decision(s) recommended:
<p>That the Cabinet:</p> <p>2.1 Approve the Vision and Forward Plan set out in section 5 as a statement of Birmingham City Council's strategic priorities.</p> <p>2.2 Approve the measures included in the Vision and Forward Plan, set out in section 6, as the basis for monitoring progress on Birmingham City Council's strategic priorities for 2017/18 this to be part of the Council's performance management framework.</p> <p>2.3 Approve the measures set out in section 7 as the basis for monitoring the organisational health of Birmingham City Council</p>

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3. Consultation

3.1 Internal

Extensive discussion has taken place with all Cabinet Members on the development of the Vision and Forward Plan in recent months, including work to agree the associated performance measures to monitor progress against stated outcomes.

The Leaders of both the Conservative and Liberal Democrat groups have been consulted on the Vision and Forward Plan.

Work was undertaken with over 700 managers across Birmingham City Council (BCC) over the Summer and Autumn of 2016 to agree what needs to be in place to deliver the Vision and Forward plan, and to be an effective and efficient 'Council of the Future'.

3.2 External

Public consultation – including that undertaken as part of the 2017+ Budget process – has influenced the development of the Vision and Forward Plan.

Multi-agency workshops were held in the Summer of 2016 to help develop the priorities set out in the Vision and Forward Plan.

4. Compliance Issues:

4.1 Are the recommended decisions consistent with the Council's policies, plans and strategies?

The Vision and Forward Plan provides a refreshed statement of key priorities and high level performance measures to be used to develop the Council's policies, plans and strategies.

A clear Vision and Forward Plan is a strong step in the development of a broader Birmingham city vision by partners and sets out clearly the ambitions of the City Council.

4.2 Financial Implications (Will decisions be carried out within existing finance and resources?)

There are no direct financial implications arising from this report, though in adopting the Vision and Forward Plan the Council commits to a new framework against which resource allocation and spending decisions will be made in the future.

4.3 Legal Implications

There are no legal implications arising from this report.

4.4 Public Sector Equality Duty (see separate guidance note)

The Vision and Forward Plan commits BCC to act to ensure that every child, citizen and place matters. Birmingham City Council will address the many challenges and opportunities the diverse City of Birmingham faces, such as the disparities in health, but also the opportunities that being a very young and diverse city brings. The analysis of these challenges and opportunities plots how issues need to be addressed at several stages of citizens' lives.

Inclusivity is acknowledged as one of the key drivers of change. Birmingham's diversity of culture, faith and ethnicity means that the city will strive to be a place where all live, work and play together and value and respect difference.

5. Relevant background/chronology of key events:

5.1 The Vision and Forward Plan aims to "reset" the longer term position of the City Council. It recognises the challenges and opportunities Birmingham as a city faces and our citizens.

5.2 The Vision and Forward Plan sets out the City Council's vision for Birmingham:

'A city of growth where every child, citizen and place matters'

and sets out clear priorities for the City Council:

- **Children – a great place to grow up in:**
Make the best of our diversity and create a safe and secure city for our children and young people to learn and grow.
- **Housing – a great place to live in**
Provide housing in a range of types and tenures to meet the housing needs of all the current and future citizens of Birmingham.
- **Jobs and Skills – a great place to succeed in**
Build on our assets, talents, and capacity for enterprise and innovation to shape the market and harness opportunity.
- **Health – a great place to grow old in**
Help people become healthier and more independent with measurable improvement in physical activity and mental wellbeing.

5.3 The drivers of change for Birmingham are set out below and create a link with the priorities set out above. A city that is:

- **Connected**
The desire to connect and be connected is one of the big drivers in our city. This has particular importance for connecting local neighbourhoods and for positioning Birmingham at the heart of the UK's rail and road networks, alongside our emerging role as an incubator of digital talent and new businesses.
- **Inclusive**
Birmingham is the most youthful city in Europe, with a wide range of cultural, faith, ethnic and new communities across many of our neighbourhoods. We need to strive for a city and neighbourhoods where young and old, families and individuals live, work and play together, valuing and respecting the difference each brings.
- **Sustainable**
As the city and its population continues to grow we need to look at how we support a high quality of life for our citizens within environmental limits. This will require new ways of planning city systems in relation to transport, energy, buildings and resources for social and natural capital alongside economic growth.

5.4 The importance neighbourhoods and place have in shaping the lives of citizens and the city we share is recognised:

- Better, more efficient services, shaped to address local need and requirements.
- Councillors, council officers, partners and communities sharing a common endeavour to influence services and policy.
- The assets and talents of local communities and neighbourhoods are recognised and valued.

6. Key performance measures

6.1 To be clear on what will be different and how we will know we are on track, outcomes have been developed and key performance measures (KPIs) identified to monitor progress:

Children – a great place to grow up in:

What this means:

- An environment where our children have the best start in life.
- Our children and young people are able to realise their full potential through great education and training.
- Our children and young people are confident about their own sense of identity.
- Families are more resilient and better able to provide stability, support, love and nurture for their children.
- Our children and young people have access to all the city has to offer.

KPIs to monitor progress:

- The number of children and young people with access to 'good' or 'outstanding' educational provision - termly.
- Percentage of children making at least expected progress across each stage of their education – annual.
- A reduction in the number of children in care – monthly.
- A higher proportion of children in need supported to live in their own family – monthly.
- Number of schools progressing a Mode “STARS” (Sustainable Travel Accreditation & Recognition for Schools) programme - annual
- Perception of safety on public transport – annual

Housing – a great place to live in:

What this means:

- Making the best use of our existing stock.
- Delivering through a range of partnerships to support a strong supply of new high quality homes in a mix of tenures. Affordable?
- Supporting the people of Birmingham to access good quality housing provision.
- Working with our partners to reduce homelessness.

KPIs to monitor progress:

- 51,000 new-build homes by 2031– annual.
- Homelessness will be prevented or relieved – quarterly.
- Minimise the number of households living in temporary accommodation per 1,000 households – monthly.
- Number of homes built that are affordable - half yearly
- Empty properties that are brought back into use – monthly
- Available council housing as a percentage of stock – monthly

Jobs and skills – a great place to succeed in:

What this means:

- Creating the conditions for inclusive and sustainable growth that delivers and sustains jobs and homes across Birmingham.
- Investment in infrastructure and improved connectivity.
- Growth of sectors / clusters of activity where Birmingham has competitive strengths.
- The development of a modern sustainable transport system that promotes and prioritises sustainable journeys.
- Birmingham residents will be trained and up-skilled appropriately to enable them to take advantage of sustainable employment.

KPIs to monitor progress:

- Number of young people not in education, employment or training – monthly.
- Reducing the unemployment gap between wards – quarterly.
- Proportion of the population aged 16 to 24 qualified to at least level 1 and level 3 – annual.
- Land developed (hectares), jobs created and new employment floor space created as a result of investment in infrastructure and development activity – annual.
- Increased number of BCC apprenticeships directly within the City Council and other organisations through our influence on contract management – monthly.
- Improved digital offer across Birmingham – quarterly.

Health – a great place to grow old in:

What this means:

- Creating a healthier environment for Birmingham.
- Increased use of public spaces for physical activity; more people walking and cycling; greater choice of healthy places to eat in Birmingham.
- Leading a real change in individual and community mental wellbeing.
- Promoting independence of all our citizens.
- Joining up health and social care services so that citizens have the best possible experience of care tailored to their needs.
- Preventing, reducing and delaying dependency and maximising the resilience and independence of citizens, their families and the community.

KPIs to monitor progress:

- More people will exercise independence, choice and control over their care

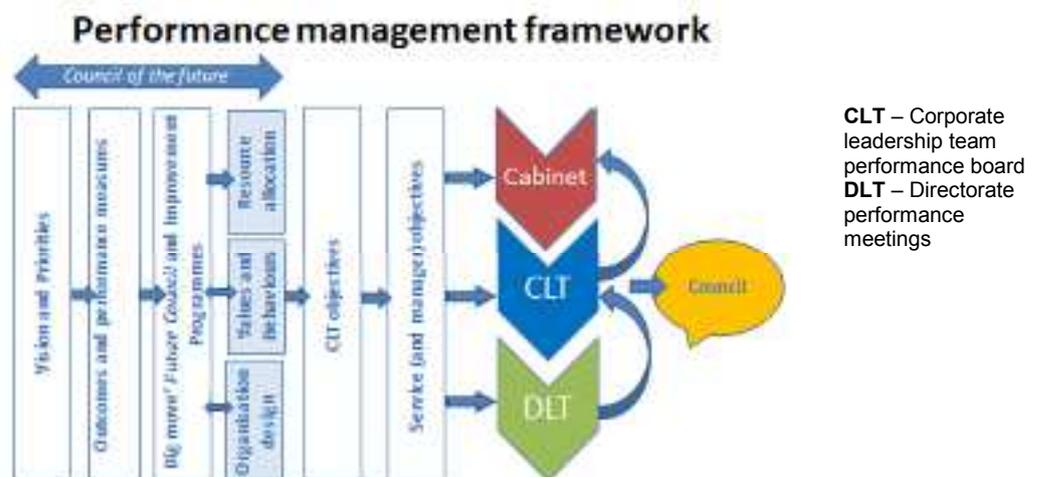
- through the use of a Direct Payment – monthly.
- The quality of care provided in the city will improve so that more people receive a standard of care that meets or exceeds the quality threshold – quarterly.
 - Increase in the number of our most deprived citizens who have engaged with our wellbeing services – quarterly.
 - More people will receive the care they need in their own home – monthly.
 - Develop a methodology for counting the number of cycle journeys – quarterly.

Cross Cutting

- Reduction in the percentage of households in fuel poverty - annual
- Reduction in the percentage of workless households overall and Implement the recommendations from the Child Poverty Commission - annual
- Improved cleanliness – streets and green spaces - annual
- Increase in the percentage of total trips by public transport - annual
- Reduction in health inequality - annual
- Improved air quality - annual

6.2 Attached as appendix 1 is the working document that has been built over the last six months through discussions with Cabinet members and will inform the formal Council Business Plan. A formal Council Business Plan will now be drafted as a document to share with all councillors, staff and partners, and delivery plans developed that set out key milestones in the delivery of the outcomes set out in paragraph 6.1.

6.3 As part of the Council’s performance management framework set out below, the above Vision and Forward Plan measures will be reported to Cabinet on a quarterly basis and built into the objectives for Corporate Directors and Directorate leadership teams:



6.4 This approach will create a golden thread between the vision and priorities of the Council and activity that is undertaken at a service level. It also pulls together the different elements set out below, and will enable the Council to allocate resources to focus on and deliver the stated priorities:

- i. ‘Council of the Future’ transformation – the significant programmes to deliver:
 - a. transformation programmes e.g Children’s Trust,
 - b. high risk budget delivery plans,

- c. business improvement e.g culture change,
The Council of the Future programme, and how it will support the delivery of the Council's priorities will be subject to a future report to Cabinet.
- ii. Resource allocation – reflecting our vision and priorities and articulating in the Financial Plan how all of our resources will be allocated to deliver these. The Financial Plan forms the legally required 'council budget' framework for decisions during the year, and was formally approved by Full Council in February 2017.
- iii. Directorate/Service Plans setting out how:
- a. priority outcomes will be built into particular service delivery plans and line management objectives
 - b. associated service measures will be used to track and manage day-to-day service improvements at operational level.

7.0 In line with the principles of strong and effective performance management, there are two further blocks of KPIs that make up the Council's performance management framework:

7.1 **Organisational health measures**

To cover matters relating to:

- Workforce
- Citizen
- Governance

Performance against the measures set out below will be reported to Cabinet alongside Council Plan measures on a quarterly basis:

Workforce

- Workforce expenditure i.e. within budget – monthly
- Workforce attendance and sickness absence rates - monthly
- Number of accidents/incidents per 1,000 employees - quarterly
- Volume & type of referrals to Occupational Health per 1,000 employees - quarterly
- Increase in the number of people completing the staff survey -annual
- Increase in the feeling of engagement - annual
- Increase in the trust rating - annual
- Increase in confidence in the Council to implement changes - annual
- Increase level of pride for working for the Council - annual

Citizen

- Your views complaints receiving a full response within 15 working days - monthly
- Channel shift (overall) - monthly
- Customer satisfaction - call email quality score - monthly
- Increase in people trusting the Council to make right decisions - annual

- Increase in people feeling they can influence decision making - annual
- Increase in people feeling satisfied with the Council - annual
- Increase in people feeling informed by the Council - annual
- Increase in people feeling involved in making decisions affecting their local area - annual

Governance

- The percentage of council plan measures achieved - monthly
- Whistleblowing requests received that progress under the boundaries of the Policy (% by directorate) - monthly
- FOI requests responded to within deadline (% by directorate) - monthly
- Ombudsman complaints resulting in reports issued (% by directorate) - monthly
- High Risk Audit Reports issued (simple count by directorate) - monthly
- Judicial Review challenges successfully defended (% by directorate) - monthly
- Maintain/improve compliance with ICT and procurement policies and governance- quarterly
- Council Tax collection (in year) - monthly
- Business Rates collection (in year) - monthly

Performance against budget delivery plans will be reported through the monthly budget monitoring report to Cabinet

7.2

Service measures

To reflect specific service performance at a directorate level and reported through leadership teams and relevant Portfolio Holders – to be elevated to the Corporate Leadership Team and the quarterly Executive Management Team if performance deteriorates and corporate support is required to get back on track. A quarterly update will also be shared with all Group Leaders.

Specific measures to be used to monitor service performance are currently being finalised and will be reported to the June meeting of Cabinet.

7.3

The focus of this report and the business of the Cabinet is on the Council's vision, priorities and KPIs to monitor progress. In developing the Council Vision and Forward Plan measures, full consideration was given to:

- Providing the best proof of the City Council's ability towards delivering the outcomes of our Vision and Forward Plan, ensuring that resources are in place to deliver what we set out to achieve.
- Limiting the set to only the highest level measures that the Executive (Cabinet Members and Corporate Leadership Team) need to focus on during 2017/18.
- Including key performance indicators where it is more important that we stabilise or improve, rather than hit a target but miss the point.
- The frequency that new data is available. Measures that are updated

annually will only be reported annually; those updated quarterly will only be reported quarterly, and so on.

- Only including perception-based surveys where essential, as these can be volatile and subject to varied external influences outside of our control.
- Reducing the gap measures to ensure that we are aiming to close the gap between our worst and best performance.
- Excluding measures where the City Council has only minor or no influence/control.

8. Evaluation of alternative option(s):

- 8.1 Do nothing – the Council will be unable to evaluate and monitor progress against the stated Vision and Forward Plan outcomes.
- 7.2 Continue to use current KPIs – The current KPIs reported to Cabinet do not reflect the new priorities and outcomes and therefore will not ensure the necessary progress is being achieved.

8. Reasons for Decision(s):

- 8.1 The Vision and Forward Plan document, and the associated measures, provide a clear statement of priorities for Birmingham City Council, as it has to have greater focus due to the continuing decline in available resources.

Signatures

Date

Councillor Ian Ward – Deputy
Leader

Angela Probert
Chief Operating Officer

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List of Appendices accompanying this Report (if any):

1. Council Vision and Forward plan 2017-18

Report Version	<u>V 0.12</u> <u>AP</u>	Dated	<u>04/05/17</u>
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PROTOCOL PUBLIC SECTOR EQUALITY DUTY

- 1 The public sector equality duty drives the need for equality assessments (Initial and Full). An initial assessment should, be prepared from the outset based upon available knowledge and information.
- 2 If there is no adverse impact then that fact should be stated within the Report at section 4.4 and the initial assessment document appended to the Report duly signed and dated. A summary of the statutory duty is annexed to this Protocol and should be referred to in the standard section (4.4) of executive reports for decision and then attached in an appendix; the term 'adverse impact' refers to any decision-making by the Council which can be judged as likely to be contrary in whole or in part to the equality duty.
- 3 A full assessment should be prepared where necessary and consultation should then take place.
- 4 Consultation should address any possible adverse impact upon service users, providers and those within the scope of the report; questions need to assist to identify adverse impact which might be contrary to the equality duty and engage all such persons in a dialogue which might identify ways in which any adverse impact might be avoided or, if avoidance is not possible, reduced.
- 5 Responses to the consultation should be analysed in order to identify:
 - (a) whether there is adverse impact upon persons within the protected categories
 - (b) what is the nature of this adverse impact
 - (c) whether the adverse impact can be avoided and at what cost – and if not –
 - (d) what mitigating actions can be taken and at what cost
- 6 The impact assessment carried out at the outset will need to be amended to have due regard to the matters in (4) above.
- 7 Where there is adverse impact the final Report should contain:
 - a summary of the adverse impact and any possible mitigating actions (in section 4.4 or an appendix if necessary)
 - the full equality impact assessment (as an appendix)
 - the equality duty – see page 9 (as an appendix).

Equality Act 2010

The Executive must have due regard to the public sector equality duty when considering Council reports for decision.

The public sector equality duty is as follows:

1	<p>The Council must, in the exercise of its functions, have due regard to the need to:</p> <ul style="list-style-type: none">(a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by the Equality Act;(b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;(c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
2	<p>Having due regard to the need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:</p> <ul style="list-style-type: none">(a) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;(b) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;(c) encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
3	<p>The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.</p>
4	<p>Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:</p> <ul style="list-style-type: none">(a) tackle prejudice, and(b) promote understanding.
5	<p>The relevant protected characteristics are:</p> <ul style="list-style-type: none">(a) Marriage & civil partnership(b) Age(c) Disability(d) Gender reassignment(e) Pregnancy and maternity(f) Race(g) Religion or belief

	(h) Sex
	(i) Sexual orientation