

# **Birmingham City Council**

## **CORPORATE PERFORMANCE AND DELIVERY** **PLAN**

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

**Final DRAFT**

**BE BOLD**  
**BE BIRMINGHAM**

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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. 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 2022/23 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)
- 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 of 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"> <li>• Economic recovery and inclusive growth</li> <li>• More citizens in employment</li> <li>• Higher rates of pay</li> <li>• Increase in skill levels and qualifications</li> <li>• Major regeneration projects and infrastructure across the city</li> <li>• Economic benefits and legacy from the Commonwealth Games</li> </ul>	<p><b>#1 Support inclusive economic growth:</b> 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><b>#2 Tackle unemployment:</b> 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><b>#3 Attract inward investment and infrastructure:</b> 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><b>#4 Maximise the benefits of the Commonwealth Games:</b> 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 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
<b>Continue the Business Growth Programme</b> - a comprehensive package of support to develop and grow Small & Medium Enterprises (SME) businesses cross the city as well as Greater Birmingham & Solihull Local Enterprise Partnership (GBSLEP) Marches areas.	Leader	PPS	AD Development	Mar 2023
<b>Continue to implement Phase 1 of the East Birmingham Inclusive Growth Programme</b> to regenerate East Birmingham as part of the East Birmingham/North Solihull inclusive growth corridor. Activity for completion this year includes:				
a) Establishment of East Birmingham ICS Locality Forum	Leader	PPS	AD Development	Jun 2022
b) Completion of East Birmingham Impact and Monitoring Framework	Leader	PPS	AD Development	Dec 2022
c) Completion of USE-IT Transfer Network project	Leader	PPS	AD Development	Sep 2022
d) Dolphin Centre practical completion (a joint capital proposal for a Youth Hub alongside refurbishment of this as a community asset)	Leader	PPS	AD Development	Apr 2023

## Priority 1: Support Inclusive Economic Growth

<b>Progression of Wheels site</b> which is a key allocation in the Bordesley Park Area Action Plan and will deliver new employment opportunities – including agreement of procurement process and identification of development partner	Leader	PPS	AD Property	Jul 2022
<p>Further develop the work on the Council’s Charter for Social Responsibility, positively utilising leverage of our contracted spend to:</p> <ul style="list-style-type: none"> <li>• enhance diversity within our supply chain.</li> <li>• create local / Small Medium businesses opportunities.</li> <li>• drive social value outcomes aimed at retaining wealth, employment and tackling inequality in the city.</li> <li>• demonstrate ethical leadership (e.g. to tackle modern slavery in supply chains) by working with others, such as anchor organisations.</li> </ul>	Finance & Resources	CMD	AD Procurement	Mar 2023
Confirm value of UK shared prosperity fund (UKSPF) for Birmingham City Council and agree workstreams to support inclusive growth through the three UKSPF strands: “support for business,” “people and skills”, and “community & place.”	Leader	PPS	AD Planning	Mar 2023

## Priority 2: Tackle unemployment

Activity to be delivered in 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
Work with our partners to <b>promote the recommendations for the Breaking Down Barriers report</b> :				
a. Complete an impact assessment and develop a response to the report outlining the partnership approach to delivering the recommendations	Deputy Leader	Children & Families	AD Skills & Employability	Dec 2022
b. Scope programme of work and begin to implement agreed actions by the end of year 1	Deputy Leader	Children & Families	AD Skills & Employability	Mar 2023
Continue to develop our PURE (Placing Vulnerable Urban Residents into Employment) project, with initiatives to overcome financial and technical barriers to employment	Health & Social Care	ASC	Director ASC (Commissioning)	Mar 2023

## Priority 3: Attract inward investment and infrastructure

Activity to be delivered in 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
<b>Finalise Our Future City Plan (Central Birmingham)</b> to provide the vision, ambitions, and framework of key actions for delivering the city's growth needs in the context of decarbonising development; greening and adding biodiversity; clean air; minimising waste, embracing technology and innovation	Leader	PPS City Ops	AD Development	Dec 2022

## Priority 3: Attract inward investment and infrastructure

<b>Continue the review of Birmingham Development Plan</b> to ensure that the Council are planning proactively for the growth that is needed within the city, attracting inward investment, and delivering high quality homes for all and shaping attractive and sustainable communities. Delivery in 2022/23 relates to commencement of issues and options consultation.	Leader	PPS	Director Planning, Transport and Sustainability/ AD Housing Development	Oct 2022
<b>Continue to progress and implement key infrastructure and regeneration projects:</b>				
a) Birmingham Smithfield development	Leader	PPS	AD Transport & Connectivity	Jan 2023
b) Paradise city centre development	Leader	PPS	AD Transport & Connectivity	Dec 2022
c) Peddimore (phase 2 ready for development)	Leader	PPS	AD Transport & Connectivity	Jul 2022
d) HS2 public realm (Curzon Station construction start on site)	Leader	PPS	AD Development	Feb 2023
e) Rea Valley Urban Quarter	Leader	PPS	AD Development	Jan 2023
Continued implementation of the £1bn investment plan for the <b>City Centre Enterprise Zone</b> which will support accelerated delivery of office and residential development, job creation and new homes:				



## Priority 3: Attract inward investment and infrastructure

a) Refurbishment of Old Curzon station building	Leader	PPS	AD Development	Feb 2023
b) Digbeth High Street Metro Works	Leader	PPS	AD Transport & Connectivity	Mar 2023
c) Southside Public Realm Interim Scheme	Leader	PPS	AD Development	Jun 2022
d) Snow Hill Public Realm Project 2.3 detailed design	Leader	PPS	AD Transport & Connectivity	Oct 2022
e) EZ Investment Plan launched	Leader	PPS	AD Development	Sep 2022
f) Martineau Galleries Outline Business Case Approved	Leader	PPS	AD Development	Jan 2023
g) Commence HS2 Curzon Station Enhanced Public Realm Stage 2	Leader	PPS	AD Development	Oct 2022
<b>Develop the Connected Digital City programme</b> – that will create an enabling eco-system that supports innovation and attracts digital investment into the city, including providing internet connection to social housing	DCH&T	CMD	Director DCS	Mar 2023

## Priority 4: Maximise the benefits of the Commonwealth Games

Activity to be delivered in 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
<b>Apprenticeships &amp; work placements:</b> Enable Games partners and local employers to increase the number of apprenticeships and work placements available, e.g. WMCA's Construction Gateway initiative	Deputy Leader	C&F	AD Skills & Employability	Ongoing
<b>Supply chain job opportunities:</b> Work in partnership with prime construction contractors and supply chains to maximise jobs, skills and careers from the Games contracts. Embed new skills and knowledge in delivery approach in future BCC capital development projects	Deputy Leader	C&F	AD Skills & Employability	Ongoing
<b>Host City Volunteers Programme:</b> Deliver the Host City Volunteers programme and ensure the volunteer workforce are signposted to ongoing volunteering opportunities beyond the Games	Leader	CWG <sup>1</sup>	Programme Director CWG	Sep 2022
<b>Excellence Hub:</b> Strengthen the Kickstart programme by increasing the number of placements and create an 'Excellence Hub' in the city to offer further potential routes into employment post-Games	Deputy Leader	C&F	AD Skills & Employability	Mar 2023
<b>Maximise the benefits of the Games to amplify and propel projects in 22/23 within the Children and Families directorate through plans for Birmingham's Year of the Child and Young Person 2023:</b> <ol style="list-style-type: none"> <li>Align the development of the directorate legacy plan to the production of the Children and Young People's Plan with support from the Legacy committee – highlighting promotion and funding opportunities (July 2022)</li> </ol>	CYP&F	C&F	Strategy and Partnership Lead	Mar 2023

<sup>1</sup> Activities for Commonwealth games, reported against quarters 1 and 2 of 2022/23

## Priority 4: Maximise the benefits of the Commonwealth Games

- b) Support the wider Council to develop mechanisms to monitor the benefits of the legacy plan (Aug 2022)
- c) Launch plan (Sep 2022)

See also activity under [priority 7](#): Promote and champion diversity, civic pride and culture, relating to longer term programmes and legacy of the Games

### Be PROSPEROUS Key Performance Indicators

Measure	Lead Portfolio	Lead Directorate	Target	Polarity
Jobs created as a result of the CWG & percentage of local people employed (30 miles)	Leader	CWG <sup>2</sup>	770	Bigger is better
Spend with local businesses at Capital Builds (Stadium & PBRs) within 30 miles	Leader	CWG	£172,561,500	Bigger is better
Number of Birmingham residents participating in the Host City volunteer programme	Leader	CWG	240	Bigger is better
Public sector investment in the Enterprise Zone	Leader	PPS	£6.8m	Bigger is better
Private sector investment in the Enterprise Zone	Leader	PPS	£108m	Bigger is better

<sup>2</sup> Activities for Commonwealth games, reported against quarters 1 and 2 of 2022/23

## Corporate Performance and Delivery Plan

Number of NEET's aged between 16 and 29 engaged in support to help them into education, training, apprenticeships and jobs	Deputy Leader	Children & Families	1049 (monthly)	Bigger is better
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	ASC	1089	Bigger is better
Percentage of 16 and 17 year olds not in Education, Employment or Training (NEET)	Deputy Leader	Children & Families	Less than 5%	Smaller is better
The number of jobs created through the Business Growth Programme	Leader	PPS	400	Bigger is better

*In 2022/23 we are developing a suite of Citizen perception / satisfaction measures that will last the lifetime of the Corporate Plan 2022-26. This will include a measure of Citizens' views of regeneration of the city. The first indicators are scheduled for 2023/24*

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

Measure	Preferred Direction
Universal Credit Claimants in employment per 1000 population aged 16-64	Smaller is better
Jobs created (percentage change)	Bigger is better
Economic activity rate	Bigger is better
Digital Connectedness	Bigger is better

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

Sustained business start-ups post 5 years

Bigger is better

## Strategies and Partnerships central to being PROSPEROUS

### Strategies and Plans

City Centre Enterprise Zone  
Place regeneration plans (Smithfield, Digbeth, Perry Barr, Peddimore, Ladywood)  
Our Future City Plan  
Economic Recovery Strategy  
Connected Digital City  
Youth Promise Plus  
East Birmingham Growth Programme  
Birmingham Development Plan  
PURE (Placing Vulnerable Urban Residents into Employment)  
Breaking Down Barriers Report  
Delivering a Bold Legacy for Birmingham

### Partners and Partnerships

West Midlands Combined Authority (WMCA)  
Greater Birmingham & Solihull Local Enterprise Partnership  
West Midlands Growth Company  
Birmingham Business Improvement Districts  
HS2 Ltd  
Greater Birmingham Chamber of Commerce  
Midlands Engine

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"> <li>• More residents who play an active role in civic society</li> <li>• Reduced levels of inequality</li> <li>• Fewer children living in poverty</li> <li>• Cultural opportunities flowing from the Commonwealth Games</li> <li>• Higher levels of educational attainment for children</li> <li>• Higher levels of access to childcare and early years services</li> <li>• More young people in education, employment, or training</li> <li>• Improved quality of life for children and young people</li> </ul>	<p><b>#5 Tackle poverty and inequalities:</b> 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><b>#6 Empower citizens and enable the citizen voice:</b> 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><b>#7 Promote and champion diversity, civic pride and culture:</b> 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><b>#8 Support and enable all children and young people to thrive:</b> 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 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
<p>Declare a “cost of living emergency”, and establish a <b>Cost of Living programme</b> to coordinate action and drive implementation at pace to address this, aligned to 4 action areas:</p> <ul style="list-style-type: none"> <li>a) PEOPLE (increase income and reduce costs)</li> <li>b) PUBLIC &amp; VOLUNTARY SECTOR (collaborate, rally and support)</li> <li>c) BUSINESS (protect jobs and prevent bankruptcy)</li> <li>d) PLACES (increase energy efficiency)</li> </ul>	Leader	SEP	Director SEP	ongoing
Contribute to the Council’s overarching anti-poverty agenda: commence a review of the Financial Inclusion Strategy and Financial Inclusion Partnership process to support our tenants to sustain themselves and their household	SJCS&E	C. Housing	Managing Director, City Housing	Jan 2023
Set out how we will support those in need using a further allocation of the Household Support Fund (HSF), with the focus on essential goods, food, energy and water and those in arrears	SJCS&E	C&F	AD Strategy Commissioning & Transformation	Sept 22

## Priority 6: Empower citizens and enable the citizen voice

Activity to be delivered in 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
Develop a corporate <b>Public Participation Strategy</b> , ensuring citizens from across the city and communities are able to describe their experiences and perceptions on priorities and how we are delivering them	Leader	SEP	AD Insight, Policy & Strategy	March 2023
Deliver the Neighbourhood Action Co-Ordination Pilot in 10 areas of the city	Leader	City Ops	AD Neighbourhoods	Mar 2023
Continue to work closely with neighbourhoods and communities and to strengthen the community voice and engagement, including through: a. Progressing and developing the Council's cross-directorate "Working Together in Birmingham's Neighbourhoods" policy	Leader	City Ops	AD Neighbourhoods	Mar 2023
Continue to work closely with neighbourhoods and communities and to strengthen the community voice and engagement, including through: b. Supporting Ward Forums and the development of Ward Plans	Leader	City Ops	AD Neighbourhoods	Mar 2023
Continue to work closely with neighbourhoods and communities and to strengthen the community voice and engagement, including through: c. Investment in neighbourhoods – launch the Local Community Infrastructure Levy crowdfunding platform	Leader	City Ops	AD Neighbourhoods	Mar 2023



## Priority 6: Empower citizens and enable the citizen voice

<b>Scope and Commission a citizen survey</b> to measure citizens' experiences and perceptions on priorities and delivery, making sure it is accessible to all communities across the city	Leader	SEP	AD Insight, Policy & Strategy	March 2023
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## Priority 7: Promote and champion diversity, civic pride and culture

Activity to be delivered in 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
Deliver projects that promote inclusivity and culture as part of Games activity, including extending Games events to deprived wards, through the Creative City programme, to support and strengthen the relationship between arts organisations and communities	Leader	CWG <sup>3</sup> City Ops	Programme Director CWG	Aug 2022
<b>Deliver improvements to Alexander Stadium</b> (as part of post-Games works) to provide an enhanced facility for local people and visitors	Leader	City Ops	AD Neighbourhoods	Mar 2023
<b>Conclude the issuing of grants to community organisations through the Commonwealth Games Celebrating Communities Fund</b> and write up evaluation report	Leader	City Ops	AD Neighbourhoods	Sep 2022
Continue to progress the Perry Barr Regeneration Scheme including existing investment and future opportunities identified through the Perry Barr 2040: A Vision for Legacy masterplan.	Leader	PPS	AD Development	Sep 2022

<sup>3</sup> As games took place across first and second quarters of 2022/23, indicators and activities will only be reported against this period

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

<b>Adopt a Visitor Destination Plan to support tourism in the city</b>	DCH&T	City Ops	AD Neighbourhoods	Jul 2022
<b>Refresh the Heritage Strategy</b> , including undertaking consultation to ensure we reflect on the contribution from the city's different communities in telling the Birmingham story	DCH&T	City Ops	AD Neighbourhoods	Mar 2023
Review cultural events and implement the Major Sporting Events Strategy 2022-32 to deliver key sporting and cultural events, ensuring that major events in the city promote the city's unique heritage and identity as a welcoming, youthful, and diverse place	DCH&T	City Ops	AD Neighbourhoods	Mar 2023
<b>Deliver key events</b> , including the Birmingham Half Marathon, Frankfurt Christmas Market 2022 and annual Remembrance Day services	DCH&T	City Ops	AD Neighbourhoods	Nov 2022
<b>Develop a new Cultural Strategy for the city</b> , and take new approaches to factor culture into major developments and regeneration including establishing an annual Cultural Festival from 2023	DCH&T	City Ops	AD Neighbourhoods	Mar 2023

*See also activity under our Best in Class ambition to deliver our **Everybody's Battle, Everybody's Business** action plan, based on five objectives (understanding our diverse communities, inclusive leadership, involving communities, developing accessible/inclusive services, building diverse workforce that reflects those we serve)*

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

Activity to be delivered in 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
<b>Deliver a customer focused and sustainable Home to School Transport service</b> that has safety and reliability at its centre and ensure the safety of all children and young people being transported	CYP&F	C&F	AD Travel Service	Jan 2023
<b>Develop and shape the Family Hub Model/locality working for Birmingham</b> , building upon exemplar/pilot activity undertaken with our key partners (e.g. BCT).	CYP&F	C&F	AD Commissioning	Mar 2023
<b>Establish a new Strategic Commissioning Function</b> and implement a robust <b>Commissioning Strategy</b> for all commissioning activity within the Children's and Families Directorate.	CYP&F	C&F	AD Commissioning	Mar 2023
<b>Working with partners to develop a Children and Young People's plan for the city, informed by a strengthened Joint Strategic Needs Assessment</b>	CYP&F	C&F	Director Children's Services	Nov 2022
Work with key partners to <b>widen access to Early Education Entitlement (EEE) and improve Early Years multiagency arrangements</b> with health colleagues	CYP&F	C&F	AD EY & Education	Mar 2023
Develop a strategy for the primary phase that seeks to <b>address high rates of exclusions in some areas, low attainment and poor attendance.</b>	CYP&F	C&F	AD EY & Education	Mar 2023
<b>Develop a school place sufficiency strategy</b> to enable <b>the provision of mainstream specialist and special school places for children and young people</b> with additional educational needs	CYP&F	C&F	AD SEND	Mar 2023

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

**Develop a SEND Strategy with partners** through a multi-agency, whole systems approach to supporting children, young people and families and informed by Joint Strategic Needs Assessment

CYP&amp;F

C&amp;F

AD SEND

Mar 2023

*See also **priority 2 (p7)** and activity relating to response to Breaking Down Barriers action plan, including recommendations to support young people's mental health, building resilience, and improving access to universal services*

### Be INCLUSIVE Key Performance Indicators

Measure	Lead Portfolio	Lead Directorate	Target	Polarity
Maximising income for citizens: a) total additional income achieved for citizens from benefits / charitable sources by the Neighbourhood Advice and Information Service, and b) the total number of people supported to achieve this; and, c) total additional income achieved for citizens from benefits / charitable sources by third sector advice providers contracted by the Council, and d) the total number of people supported to achieve this	SJCS&E	City Ops	a) Q4: £12m b) N/A c) Q4: £5m d) N/A	Bigger is better
Number of ward forum meetings held by Elected Members annually	Leader	City Ops	276	Bigger is better
Number of ward plans updated or completed by Elected Members in the year	Leader	City Ops	69 (100%)	Bigger is better

## Corporate Performance and Delivery Plan

Number of community organisations developing and submitting crowdfunding projects	Leader	City Ops	80	Bigger is better
Average monthly impressions across all social media posts by BCC	Leader	SEP	DoT <sup>4</sup>	Bigger is better
Average opens of <i>Birmingham Bulletin</i>	Leader	SEP	DoT	Bigger is better
Percentage of Celebrating Communities projects in the most deprived wards in Birmingham (D1-D2, IMD 2019)	DCH&T	City Ops	N/A <sup>5</sup>	Bigger is better
Percentage of Creative City projects in the most deprived wards in Birmingham (D1-D2, IMD 2019)	DCH&T	City Ops	N/A	Bigger is better
Number of community and cultural projects and events held in Birmingham via the funding programmes	Leader & DCH&T	CWG <sup>6</sup>	485	Bigger is better
Number of people participating in sports/recreational activities through the BCC PA grants programme	Leader & DCH&T	CWG	6750	Bigger is better
Number of residents engaged in arts activity projects commissioned by the Cultural Development Service	DCH&T	City Ops	1,500	Bigger is better
Percentage of care leavers who are in Education, Employment, and Training	CYP&F	C&F	63%	Bigger is better
Care leavers in suitable accommodation aged 19, 20 or 21	CYP&F	C&F	92%	Bigger is better

<sup>4</sup> A target is not set for this measure, instead we will report against an expected trend to increase the numbers

<sup>5</sup>These KPIs are based on a one-off grant fund stream, one final result will be provided, hence no target for these two measures

<sup>6</sup> As the Games took place across first and second quarters of 2022/23, indicators and activities will only be reported against this period

## Corporate Performance and Delivery Plan

Number of children and young people with an Education Health and Care (EHC) Plan awaiting specialist placements for more than 12 weeks	CYP&F	C&F	DoT <sup>7</sup>	Smaller is better
Percentage of new Education Health Care (EHC) Plans issued within 20 weeks, excluding exceptions	CYP&F	C&F	65%	Bigger is better
Home to School Transport: Proportion of eligible pupils transported to school	CYP&F	C&F	99.5%	Bigger is better
Absence at School: (a) State-funded Primary school absence rate (b) State-funded Secondary school absence rate	CYP&F	C&F	a) 3.99% b) 6.00%	Smaller is better
Exclusions from school: (a) Primary school exclusion rate (b) Secondary school exclusion rate (c) Special schools exclusion rate	CYP&F	C&F	a) 0.01% b) 0.10% c) 0.05%	Smaller is better
Percentage of 2-year-olds accessing Early Education Entitlement (EEE)	CYP&F	C&F	72%	Bigger is better
Percentage of 3 and 4-year-olds accessing 15 hours Early Education Entitlement	CYP&F	C&F	92%	Bigger is better
<i>In 2022/23 we are developing a suite of Citizen perception / satisfaction measures that will last the lifetime of the Corporate Plan 2022-26. The first indicators are scheduled for 2023/24, and this will include measures of Citizens' views on their ability to influence decisions about their services, and how they can engage with the Council</i>				

<sup>7</sup> A target is not set for this measure, instead we will report against an expected trend to reduce the numbers

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

Measure	Preferred Direction
Percentage earning below Living Wage Foundation rates	Smaller is better
Self-perception of Worthiness	Bigger is better
Children ready for school at the end of the Early Years foundation stage	Bigger is better
Unemployment gap between Wards (claimant count)	Smaller is better
Adults participating in Lifelong Learning	Bigger is better

## Strategies and Partnerships central to being INCLUSIVE

Strategies and Plans	Partners and Partnerships
Community Recovery Framework	West Midlands Combined Authority (WMCA)
Community Cohesion Strategy	Faith Strategic Partnership Group
SEND Strategy 2019-2023	Birmingham Voluntary Service Council (BVSC)
Birmingham Cultural Compact	Birmingham Children's Services Trust
Digital Inclusion Strategy and Action Plan	Birmingham Children's Partnership

## Strategies and Partnerships central to being INCLUSIVE

*Everybody's Battle, Everybody's Business* action plan

Birmingham Major Sporting Events Strategy 2022-2032

Working Together in Birmingham's Neighbourhoods Policy Statement

Prosperity and Opportunity for All: Birmingham's Levelling Up Strategy



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"><li>• Less crime and anti-social behaviour</li><li>• More people feeling safer in the city</li><li>• More affordable housing</li><li>• Increased levels of walking and cycling</li><li>• Less homelessness</li></ul>	<p><b>#9 Make the city safer:</b> 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><b>#10 Protect and safeguard vulnerable citizens:</b> 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><b>#11 Increase affordable, safe, green housing:</b> 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><b>#12 Tackle homelessness:</b> 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 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
<b>Work with neighbourhoods, communities, and partners to improve community safety, including through:</b>				
a) Updating and producing the Annual Strategic Assessment for 2023/24	SJCS&E	City Ops	AD Community Safety	Mar 2023
b) Refreshing the Council's Anti-Social Behaviour (ASB) Policy	SJCS&E	City Ops	AD Community Safety	Dec 2022
c) Effectively monitoring hate crime, bringing partners together to drive a coordinated response through an action plan	SJCS&E	City Ops	AD Community Safety	Oct 2022
Work in partnership with schools and DfE to deliver and evaluate a 3-year SAFE project a. Recruit schools that meet agreed criteria (May 22) b. Begin monitoring the SAFE project within cohort of schools (Sept 22)	CYP&F	C&F	AD EY & Education	Sep 2022
Design and deliver a Knife Crime Reduction Programme in 2022/23	SJCS&E	C&F	AD Skills & Employability	Sep 2022
<b>Work with partners to address violent crime in the city, including through:</b>				
a) Implementing a Reducing Violence Strategy	SJCS&E	City Ops	AD Community Safety	Jan 2023

## Priority 9: Make the city safer

b) Developing a Violence Against Women and Girls Strategy and strengthening the link with the existing Domestic Abuse Prevention Strategy	SJCS&E	City Ops	AD Community Safety	Sep 2022
c) Commissioning and delivering the learning from Domestic Homicide Reviews	SJCS&E	City Ops	AD Community Safety	Oct 2022
<b>Implement a new Tenant Engagement Strategy</b> , including developing consultation methods with tenants to improve customer satisfaction and engagement	H&H	City Housing	Housing Director	Oct 2022
Continue to implement the Domestic Abuse Act 2021 Part 4 and the associated new statutory duty and requirements.	SJCS&E	ASC	Director of ASC (Commissioning)	Ongoing
Review and develop a new Domestic Abuse Prevention Strategy. Agreed review plan developed this year.	SJCS&E	ASC	Director of ASC (Commissioning)	Mar 2023

## Priority 10: Protect and safeguard vulnerable citizens

Activity to be delivered in 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
Develop and shape the Family Hub Model/locality working for Birmingham, building upon exemplar/pilot activity undertaken with our key partners (e.g. Birmingham Children's Trust).	CYP&F	C&F	AD Strategy, Commissioning and Transformation	Mar 2023

## Priority 10: Protect and safeguard vulnerable citizens

Develop and deliver the Children and Families Transformation and Improvement plan: a) Future directorate operating model b) Quality of practice and performance framework c) IT enabled change d) Culture and leadership e) Communications strategy	CYP&F	C&F	AD Strategy, Commissioning and Transformation	Mar 2023
Work with the range of partners to develop systems to enhance the safeguarding of pupils in Out of School Settings	CYP&F	C&F	AD Education & EY	Mar 2023
Coordinate educational services for Children in Care through the Virtual School	CYP&F	C&F	AD Education & EY	Ongoing
Prepare for the Introduction of Statutory CQC Inspection of Adult Social Care Services	H&SC	ASC	AD Quality & Improvement	Mar 2023

## Priority 11: Increase affordable, safe, green housing

Activity to be delivered in 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
<b>Improve conditions of Houses of Multiple Occupancy (HMOs), including through:</b>				
a) Taking enforcement action against offenders	H&H	City Ops	Director Regulation & Enforcement	From May 2022
b) Introducing an additional HMO licensing scheme	H&H	City Ops	Director Regulation & Enforcement	Oct 2023
c) Introducing an HMO rating scheme	H&H	City Ops	Director Regulation & Enforcement	Mar 2023
Improve conditions of Houses of Multiple Occupancy (HMOs), including through funding a street scene clearance team to tackle issues associated with exempt accommodation and high-density HMO areas	H&H	City Ops	Director Regulation & Enforcement	Sep 2022
Progress the delivery of oversight activity during 2022/23 within the Exempt sector in line with the nationally funded supported Housing Improvement Programme and recommendations from the Overview and Scrutiny inquiry	H&H	C. Housing	Managing Director, City Housing	Mar 2023
Continue to improve the quality of private rented sector accommodation through: <ul style="list-style-type: none"> <li>A selective licensing scheme to help improve standards and tackle crime</li> </ul>	H&H	City Ops	Director Regulation & Enforcement	Mar 2023

## Priority 11: Increase affordable, safe, green housing

<ul style="list-style-type: none"> <li>A private tenancy team to provide advice on private sector renting and intervene to prevent unlawful evictions</li> </ul>				
<p>Undertake a review of housing needs and supply in the city, including:</p> <ul style="list-style-type: none"> <li>a) Developing an Affordable Housing programme to increase the supply of affordable housing</li> <li>b) Developing a Housing Strategy which sets out our approach to deliver a more flexible and wider range of housing options</li> </ul>	<ul style="list-style-type: none"> <li>a) Leader</li> <li>b) H&amp;H</li> </ul>	<ul style="list-style-type: none"> <li>a) PPS</li> <li>b) City Housing</li> </ul>	<ul style="list-style-type: none"> <li>a) Assistant Director Housing Development</li> <li>b) Managing Director, City Housing</li> </ul>	<ul style="list-style-type: none"> <li>Dec 2022</li> <li>Feb 2023</li> </ul>
Contribute to the <b>Route to Zero</b> agenda through the progression of a whole housing retrofit programme, as part of the “ <b>3 cities retrofit</b> ” across the West Midlands. First phase by December 23, with an evaluation completed by Jan 24	H&H	City Housing	Housing Director	Ongoing
<b>Continue to progress key housing development projects</b> including:				
a) Ladywood Estate Regeneration (preferred developer contract execution)	Leader	PPS	AD Property/ AD Housing Development	Feb 2023
b) Yardley Brook	Leader	PPS	AD Housing Development	Jan 2023
Undertake a self-assessment against <b>Government’s Social Housing White Paper</b> and consumer regulations to ensure we are delivering services that are statutory compliant and there is a robust quality assurance process in place for monitoring	H&H	City Housing	Housing Director	Sep 2022

## Priority 11: Increase affordable, safe, green housing

Implement an Asset Management approach to guide how we invest in and look after our housing stock, including implementing an Asset Management Strategy	H&H	City Housing	Housing Director	Apr 2023
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## Priority 12: Tackle homelessness

Activity to be delivered in 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
Develop a comprehensive Temporary Accommodation Strategy to reduce the use of Bed and Breakfast and eliminate the use of Bed and Breakfast for families over 6 weeks	H&H	City Housing	AD City Housing Services & Support	Feb 2023
Implement and mobilise the Housing Solutions and Support Service re-design to support residents to remain in their own home wherever possible and prevent them from reaching a point of crisis	H&H	City Housing	AD City Housing Services & Support	Oct 2022

## Be SAFE Key Performance Indicators

Measure	Lead Portfolio	Lead Directorate	Target	Polarity
Number of Community Triggers enquiries meeting threshold	SJCS&E	City Ops	Q1: 11 Q2: 22 Q3: 34 Q4: 45	Smaller is better
Number of Anti-Social Behaviour incidents reported to the Council	SJCS&E	City Ops	7600 per year	Smaller is better
Percentage of enquiries responded to within 48 hours from the Community Safety Team Front Door	SJCS&E	City Ops	95%	Bigger is better
Number of hate crimes reported to the Council	SJCS&E	City Ops	208 per year	Smaller is better
Percentage of Streetlight In-Light repairs carried out within service standard (time)	Transport	City Ops	95%	Bigger is better
Percentage of Category 1 road defects and urgent faults that are attended to and made safe within 2 hours	Transport	City Ops	99%	Bigger is better
Total no. of domestic abuse victims supported through the Part 4 new statutory duty provision	SJCS&E	ASC	6600 per annum	Bigger is better



Corporate Performance and Delivery Plan

Percentage of re-referrals to children's social care within 12 months	CYP&F	C&F	22%	Smaller is better
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	10%	Smaller is better
Percentage of children in care experiencing three or more moves within a year	CYP&F	C&F	10%	Smaller is better
Average caseload of qualified children's social workers	CYP&F	C&F	15	Smaller is better
Proportion of Adult Social Care clients reviewed, reassessed or assessed within 12 months	H&SC	ASC	85%	Bigger is better
Percentage of concluded Adult Social Care Safeguarding enquiries where the desired outcomes were met	H&SC	ASC	85%	Bigger is better
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	300	Bigger is better
Number of new homes completed in the city across a range of tenures	Leader	PPS	25,500	Bigger is better
Number (and percentage) of homes built that are affordable against total number of homes built	Leader	PPS	9690 (38%)	Bigger is better
Number of properties improved in the Private Rented Sector as a result of Local Authority intervention	H&H	City Ops	65	Bigger is better
Private sector empty properties brought back into use	H&H	City Ops	300	Bigger is better

## Corporate Performance and Delivery Plan

Percentage of Council housing routine repairs completed within 30 days	H&H	City Housing	92.6%	Bigger is better
Households where homelessness is prevented	H&H	City Housing	40%	Bigger is better
Households where homelessness is relieved	H&H	City Housing	30%	Bigger is better
Number of households living in temporary accommodation per 1,000 households	H&H	City Housing	50	Smaller is better
Total number of households in Bed and Breakfast	H&H	City Housing	DoT <sup>8</sup>	Smaller is better
Total numbers of families in Bed and Breakfast over 6 weeks	H&H	City Housing	Q1: 450 Q2: 300 Q3: 150 Q4: 0	Smaller is better
<i>In 2022/23 we are developing a suite of Citizen perception / satisfaction measures that will last the lifetime of the Corporate Plan 2022-26. The first indicators are scheduled for 2023/24, and will include a measure of Citizens' views on feeling safe in their communities</i>				

<sup>8</sup> A target is not set for this measure, instead we will report against an expected trend to reduce the numbers

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

Measure	Preferred Direction
Housing in Poor Condition	Smaller is better
Overall Crime Rate	Smaller is better
Hate crimes (race, religion, sexual orientation, disability, transgender)	Smaller is better
Road Traffic Accidents	Smaller is better
Crimes experienced by young people	Smaller is better

## Strategies and Partnerships central to being SAFE

Strategies and Plans	Partners and Partnerships
Domestic Abuse Prevention Strategy	Birmingham Safeguarding Children's Partnership
Birmingham Community Safety Partnership Strategic Assessment	Birmingham Children's Trust
Hate Crime Strategy & Delivery Plan	West Midlands Police
Birmingham Municipal Housing Trust Delivery Plan for 2019/29	Birmingham Community Safety Partnership
Birmingham Homelessness Prevention Strategy	Birmingham Tackling Hate Crime Partnership

## Strategies and Partnerships central to being SAFE

West Midlands Reducing Re-Offending Plan

Birmingham Youth Justice Strategic Plan

Rough Sleeping Strategy

Birmingham Children's Trust Strategic Business Plan 2018-2023

Homes England

West Midlands Anti-Slavery Network

Homelessness Partnership Board

Local Partnership Delivery Groups (LPDGs)

A Bold <i>Healthy</i> Birmingham	Priorities
<p><b>Ambition</b></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"> <li>• Reduced health inequalities</li> <li>• Increased physical activity levels</li> <li>• Improved mental wellbeing</li> <li>• Increased levels of active travel</li> </ul>	<p><b>#13 Tackle health inequalities:</b> 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><b>#14 Encourage and enable physical activity and healthy living:</b> 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><b>#15 Champion mental health:</b> 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><b>#16 Improve outcomes for adults with disabilities and older people:</b> 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 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
Production of the statutory public health reports to inform the Council and its strategic partners commissioning intentions – including:				
a. Joint Strategic Needs Assessment	H&SC	SEP	AD for PH (K, E&G)	Oct 2022
b. 2022/23 Annual Director of Public Health Report	H&SC	SEP	AD for PH (K, E&G)	Mar 2023
Review and re-commissioning of mandated and recommended public health services including those relating to smoking cessation and NHS Health checks	H&SC	SEP	AD for PH (Populations)	Mar 2023
<b>Delivery of the Creating a Bolder Healthier City Strategy</b> and its supporting delivery frameworks including Healthy Food City Strategy				
a. Ratify and publish the final strategy	H&SC	SEP	Director Public Health	Jun 2022
b. Publish Food City Strategy	H&SC	SEP	AD for PH (Wider Determinants)	Feb 2023

## Priority 13: Tackle health inequalities

Deliver the statutory functions of the Council with regard to public health Protection function including enhanced Public Health response to 2022 Commonwealth Games and support to the Covid Immunisation programme	H&SC	SEP	AD PH (HPEPH)	Ongoing
Begin implementing the African and Caribbean Health Inequalities review and, if successful, establish other reviews for different minority communities	H&SC	SEP	AD PH (Wider Determinants)	Mar 2023
Annual cycle of <b>deep dive needs assessments, community health profiles and the use of the 'seldom heard voices' methodology</b> to deepen understanding of inequalities in specific communities of identity and experience	H&SC	SEP	Director of Public Health	Ongoing

## Priority 14: Encourage and enable physical activity and healthy living

Activity to be delivered in 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
Commission a Holiday, Activity and Food (HAF) programme for children and young people	H&SC	C&F	AD Commissioning	Jul 2022
Launch a new Sport Strategy linking health and wellbeing approaches to a broader sporting agenda, including developing sporting pathways and making best use of assets	H&SC	City Ops	AD Neighbourhoods	Mar 2023
Use the Games to further increase the outreach of funded programmes in the city to increase physical activity, including:				

## Priority 14: Encourage and enable physical activity and healthy living

a) Active Streets	Leader DCH&T H&SC	CWG <sup>9</sup>	Programme Director CWG	Sep 2022
b) Community Games	Leader DCH&T H&SC	CWG	Programme Director CWG	Sep 2022
c) Club Together	Leader DCH&T H&SC	City Ops	AD Neighbourhoods	Mar 2023
d) Brum Youth Leadership Project	Leader DCH&T H&SC	CWG	Programme Director CWG	Sep 2022
Work in partnership with Public Health and other stakeholders to develop and deliver initiatives to support health outcomes, such as Be Active and Be Active Plus	H&SC	City Ops	AD Neighbourhoods	Mar 2023

<sup>9</sup> As games took place across first and second quarters of 2022/23, indicators and activities will only be reported against this period



## Priority 15: Champion mental health

Activity to be delivered in 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
Work across the range of safeguarding partners, particularly with Forward Thinking Birmingham, to support schools to address concerns around pupils' emotional wellbeing and mental health	H&SC	C&F	AD Education & Early Years	Mar 2023
Extend the <b>Neighbourhood Network Schemes</b> offer (including NNS digital) across Birmingham to include support for citizens with physical and sensory impairment, poor mental health, learning disabilities and neurodiverse (autism and ADHD)	H&SC	ASC	Director of ASC (Commissioning)	Mar 2023
See also <b>priority 2 (p7)</b> and activity relating to response to <i>Breaking Down Barriers</i> review, including recommendations to support young people's mental health, building resilience, and improving access to universal services				

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

Activity to be delivered in 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
Co-produce a review of Day Opportunity Services in the light of the pandemic and any lasting impact. Report to Cabinet with a proposal that will describe how the review will be co-produced and the required timescales for this to happen	H&SC	ASC	AD ASC (Delivery)	Oct 2022
Prevention and Neighbourhood Integration – 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:				

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

a. Review of locality and operational model	H&SC	ASC	Director ASC (Delivery)	Jul 2022
b. Establish organisational development programme for integrated neighbourhood working in the local health and social care system	H&SC	ASC	Director ASC (Delivery)	Mar 2023
c. Work with new ways of working team to establish shared venues with health and voluntary services across the city	H&SC	ASC	Director ASC (Delivery)	Mar 2023
d. Implementation of Integrated Community Services	H&SC	ASC	Director ASC (Delivery)	Mar 2023
<b>Deliver key transformation commissioning priorities for 22/23 and work with NHS partners to develop a city-wide system of joined up commissioning and progressive quality monitoring and engagement.</b> a) Deliver Prevention and Communities Grants Programme b) Refresh Carers Strategy and recommissioning of carers support services in partnership with NHS and BCT c) Expansion of NNS to younger adults (18-49) with a long-term disability	H&SC	ASC	Director ASC (Commissioning)	a. Sep 2023 b. Mar 2023 c. Mar 2023
<b>Review Shared Lives Strategy to inform future model.</b> As part of longer-term activity, aim for this year is to develop and commence implementation of action plan	H&SC	ASC	Director, ASC (Operational & Community Services)	Oct 2022
Work with partners to develop a joint Dementia Strategy 2022-2027 and associated action plan.	H&SC	ASC	Director ASC (Commissioning)	Mar 2023

## Be HEALTHY Key Performance Indicators

Activity to be delivered in 2022/23	Lead Portfolio	Lead Directorate	Target	Delivery Milestone
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
The 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
Number of unique children attending the HAF programme: Spring/Summer/Winter	CYP&F	C&F	15,000	Bigger is better
Meal sufficiency for the HAF Programme - Spring/Winter/Summer	CYP&F	C&F	60,000	Bigger is better
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	City Ops	900	Bigger is better
Number of children and adult visits utilising the Be Active free leisure offer across all Birmingham Wellbeing and Leisure Centres	H&SC	City Ops	300,000	Bigger is better
The percentage of people who receive Adult Social Care in their own home	H&SC	ASC	DoT <sup>10</sup>	Bigger is better
Proportion of clients reviewed, reassessed or assessed within 12 months	H&SC	ASC	85%	Bigger is better

<sup>10</sup> A target is not set for this measure, instead we will report against an expected trend to increase the numbers

## Corporate Performance and Delivery Plan

Percentage/proportion of clients discharged into Pathway 0 & Pathway 1	H&SC	ASC	95%	Bigger is better
<i>In 2022/23 we are developing a suite of Citizen perception / satisfaction measures that will last the lifetime of the Corporate Plan 2022-26. The first indicators are scheduled for 2023/24, and will include a measure of Citizens' views on satisfaction with the Council's sports and leisure services</i>				

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

Measure	Preferred Direction
Healthy life expectancy at birth – females and males	Bigger is better
Inequality in life expectancy at 65 – females and males	Bigger is better
Life satisfaction index	Bigger is better
Active residents	Bigger is better

### Strategies and Partnerships central to being HEALTHY

Strategies and Plans	Partners and Partnerships
Joint Strategic Needs Assessment	Birmingham Community Safety Partnership
Bolder, Healthier City Strategy	Birmingham Health & Wellbeing Board

## Strategies and Partnerships central to being HEALTHY

Healthy Food City Strategy

Delivering a Bold Legacy for Birmingham

Early Intervention Programme (Adult Social Care)

Birmingham Forward Steps

NHS Partners (including Integrated Care System Boards and Partnership Board)

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"> <li>• Cleaner streets</li> <li>• Improved air quality</li> <li>• Reduced carbon emissions</li> <li>• Increased levels of walking and cycling</li> <li>• Improved transport infrastructure</li> </ul>	<p><b>#17 Improve street cleanliness:</b> 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><b>#18 Improve air quality:</b> 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><b>#19 Continue on the Route to Net Zero:</b> 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><b>#20 Be a City of Nature:</b> 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 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
Develop and deliver a Waste Prevention Plan to advise residents on how to minimise their waste and increase recycling	Environment	City Ops	AD Street Scene	Mar 2023
Develop, implement, and evaluate initiatives to improve the cleanliness of the city, e.g.: Keep Britain Tidy, additional fly tipping and graffiti crews, Mobile Household Recycling Centres, Grime Watch, alley cleaning crews, and targeted waste enforcement	Environment	City Ops	AD Street Scene	Throughout 2022/23
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	City Ops	AD Street Scene	Mar 2023
Implement a Graffiti Policy and Strategy	Environment	City Ops	AD Street Scene	Mar 2023
Improve road defects across the city, funded through the Highway Investment Works Programme	Transport	City Ops	AD Highways and Infrastructure	Mar 2023

## Priority 18: Improve air quality

Activity to be delivered in 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
Deliver the Council's <b>Clean Air Strategy</b> , including activities identified below and elsewhere within the plan (e.g. housing retrofit programme) and deploy air quality sensors to schools in Birmingham	Transport	PPS	AD Transport & Connectivity	June 2022
<b>Enhance some of the city's key public green spaces through the Commonwealth Games:</b>				
a) Supporting the rehabilitation of existing green spaces as part of the Future Parks Accelerator Programme	Environment	City Ops	AD Street Scene	Oct 2022
b) Delivering local enhancements at Sutton Park as part of the phased transition works from the Games	Environment	City Ops	AD Street Scene	May 2022
c) Undertaking a master-planning study at Perry Park and preparing a business case to support its enhancement into a sustainable destination park	Environment	City Ops	AD Street Scene	Aug 2022
Connect with communities and volunteers to improve the locality environment through the Love Your Street programme and Birmingham Open Spaces Forum	Environment	City Ops	AD Street Scene	Mar 2023
Collaborate with Birmingham Tree People to plant additional trees in our parks and open spaces	Environment	City Ops	AD Street Scene	Mar 2023



## Priority 18: Improve air quality

Introduce a design guide supplementary planning document on the design aspirations of the city to ensure all development aids the creation of high quality, people-focused places that are resilient, innovative and healthy	Leader	PPS	AD Development	Dec 2022
<b>Respond to the Environment Act</b> , including:				
a) Ensuring vehicle compliance with the Clean Air Zone for the Council's waste fleet	Environment	City Ops	AD Street Scene	Mar 2023
b) Undertaking access to open space assessments	Environment	City Ops	AD Street Scene	Mar 2023

## Priority 19: Continue on the Route to Net Zero

Activity to be delivered in 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
<b>Continue to deliver the Route to Zero Programme</b> , comprising a portfolio of short, medium and long-term projects designed to reduce carbon emissions that will be revised and expanded during 2022/23. Wave 2 projects identified, clearly defined and timetabled, including scaling up of five priority projects: <ul style="list-style-type: none"> <li>a) Delivering whole house retrofits in social housing, using a self-funding approach</li> <li>b) Creating a Net Zero Neighbourhood at Bromford and Castle Vale</li> <li>c) Delivering larger and better district heat network(s)</li> </ul>	Environment	PPS	AD Route to Zero	Sep 2022

## Priority 19: Continue on the Route to Net Zero

d) Leveraging the Council's significant Commissioning and Procurement budget to drive more carbon reductions across the city's supply chain; and e) Creating a total waste strategy, including energy from waste				
Establish dedicated Route to Zero Team, enabling BCC to drive the programme, and secure self-funding model from 2023/24 onwards	Environment	PPS	AD Route to Zero	Sep 2022
Development of a decarbonisation roadmap through Birmingham District Energy Company (BDEC)	Environment	PPS	AD Route to Zero	Dec 2022
Birmingham Transport Plan delivery: A policy statement and delivery plan setting out the city's vision for transport to support the Birmingham Development Plan and Route to Zero and focussing on what we need to do differently to achieve this vision	Transport	PPS	AD Transport	Dec 2022
Review the net zero implications and opportunities arising from the Environment Act	Environment	PPS	AD Route to Net Zero	Dec 2022
Deliver on the Route to Zero action plan for Waste, including continuing to progress the hydrogen / electric vehicle fleet pilot	Environment	City Ops	AD Street Scene	Mar 2023
Identify net zero opportunities associated with a city-wide strategy for waste as part of the future waste strategy, including energy generation, resource efficiency and circular economy	Environment	City Ops	AD Street Scene	Mar 2023

## Priority 20: Be a City of Nature

Activity to be delivered in 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
Develop the <b>City of Nature Delivery Framework governance model</b> for the natural environment in Birmingham, embedding the principles into Stadium legacy planning and the approach to Perry Barr 2040 (with Place, Prosperity & Sustainability)	Environment	City Ops, PPS	AD Street Scene	Jan 2023
Undertake a survey of our Parks and Gardens to identify the number of parks that meet the newly developed parks standard	Environment	City Ops	AD Street Scene	Mar 2023
Develop a 25-year Green Infrastructure Strategy	Environment	City Ops	AD Street Scene	Mar 2023
Commence <b>Urban Forest Accelerator pilot</b> , a two year externally funded project to explore and embed the improvement actions as set out in the Urban Forest Master Plan.	Environment	PPS	AD Development	Sep 2022
Develop <b>Biodiversity Net Gain Policy</b> in compliance with the Environment Act	Environment	PPS	AD Development	Mar 2023
Continue to progress the <b>Urban Forest Master Plan</b>	Environment	PPS	AD Development	Jan 2023

## Be GREEN Key Performance Indicators

Measure	Lead Portfolio	Lead Directorate	Target	Polarity
<p>The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme, a national award scheme which offers support and rewards to schools for taking steps to promote road safety, active and sustainable travel</p> <ol style="list-style-type: none"> <li>1) Schools using Modeshift STARS to produce a new Travel Plan and reaching green accreditation</li> <li>2) New Modeshift STARS accreditations for schools at Bronze, Silver or Gold level</li> </ol> <p>Schools attending a CPD training session</p>	Transport	PPS	1) 30 2) 25 3) 75	Bigger is better
<p>The number of workplaces progressing the Modeshift STARS (Sustainable Travel Accreditation and Recognition) programme, a national award scheme which offers support and rewards to businesses for taking steps to promote road safety, active and sustainable travel</p> <ol style="list-style-type: none"> <li>1) Workplaces joining Modeshift STARS and working to produce a new Travel Plan</li> <li>2) New Modeshift STARS accreditations for workplaces at Green, Bronze, Silver, or Gold level</li> </ol>	Transport	PPS	1) 10 2) 15	Bigger is better
Percentage increase in the number of trips taken by bicycles per annum	Transport	PPS	2%	Bigger is better
Percentage of vehicles (by vehicle category) entering Clean Air Zone that meet the emissions standards of the zone.	Transport	PPS	Year-end target of 94%	Bigger is better
Reported missed collections per 100k collections scheduled	Environment	City Ops	100	Smaller is better

## Corporate Performance and Delivery Plan

Level of street cleanliness as assessed by the Land Audit Management System	Environment	City Ops	85%	Bigger is better
Recycling, Reuse, and Green Waste (both with and without bottom ash)	Environment	City Ops	41%	Bigger is better
Percentage of waste presented to landfill	Environment	City Ops	15.4%	Smaller is better
Percentage of offensive/racist graffiti incidents cleared within SLA by Street Cleansing	Environment	City Ops	DoT <sup>11</sup>	Bigger is better
<p><i>In 2022/23 we are developing a suite of Citizen perception / satisfaction measures that will last the lifetime of the Corporate Plan 2022-26. The first indicators are scheduled for 2023/24, and will include a measure of Citizens' views on</i></p> <ul style="list-style-type: none"> <li><i>satisfaction with cleanliness of the city, and</i></li> <li><i>satisfaction with the parks and green spaces in the city</i></li> </ul>				

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

Measure	Preferred Direction
Total carbon dioxide emissions produced (kt per capita)	Smaller is better
Average fine particulate matter	Smaller is better
Proximity to green space	Bigger is better

<sup>11</sup> A target is not set for this measure, instead we will report against an expected trend to reduce the numbers

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

Recycling levels	Bigger is better
Environmental impact score for all, new and existing dwellings	Bigger is better

## Strategies and Partnerships central to being GREEN

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

## 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 2022/23	Lead Portfolio	Lead Directorate	Lead Officer	Delivery Milestone
Implement a new <b>Strategic Planning Framework</b> to provide clear strategic direction to ensure that Service Delivery Plans and Personal Development Plans are aligned to deliver the Council's priorities as described in the Corporate Plan	Deputy Leader	SEP & CMD	Director SEP/ AD Programmes, Performance &Improvement/ AD Organisation Effectiveness & talent	Jan 2023

## Delivering a Bold *Best in Class* Council

Lead the development of the strategy to achieve <b>medium-term financial stability</b> aligned to strategic priorities through: <ul style="list-style-type: none"> <li>a) Rolling budget activity to continue to establish a balanced budget for 2023/24, 2024/25 and 2025/26</li> <li>b) Further promote the financial accountability framework through mandatory training in financial awareness and increased roll out of accountability letters.</li> </ul>	Leader & Finance & Resources	CMD & all Directorates	Director of Finance	Nov 2022
Development of a <b>high performing workforce</b> including action to: <ul style="list-style-type: none"> <li>a) achieve our Workforce Transition Programme, which aims to ensure our workforce better reflects the people of our city, improve colleague engagement, enable those colleagues not aligned to our ambitions to leave and to create a more flexible and effective workforce</li> <li>b) implement Best in Class resourcing and recruitment services</li> <li>c) initiate a job evaluation project</li> <li>d) deliver and embed a strong Performance Management Framework for staff across the organisation</li> </ul>	SJCSE	CMD & all Directorates	Director of People Services	a.Mar 2023 b.Dec 2022 c.Mar 2023 d.Mar 2023
Develop, implement, and embed a robust and proportional Council-wide <b>contract management framework</b> to drive effective management of commercial arrangements across the Council	Finance & Resources	CMD & all Directorates	AD Procurement	Jan 2023
Develop and implement a Council-wide <b>Performance Framework</b> to ensure grip and pace is being achieved across the organisation, and opportunities for improvement are identified	Deputy Leader	CMD & all Directorates	AD Programmes, Performance & Improvement	Jul 2022
Lead the Implementation of the Council's <b>Digital Strategy</b> , including implementing a new Strategic governance model, to ensure the Council makes the best use of technology as an organisation – including: <ul style="list-style-type: none"> <li>a) New Strategic governance model for the Digital Strategy introduced Aug 22</li> </ul>	DCH&T	CMD & all Directorates	Director Digital & Customer Services	Apr 2023



## Delivering a Bold *Best in Class* Council

b) Deliver activities within the delivery plan for 2022-23 by April 23.				
<b>New Ways of Working</b> programme, implementing the Council's hybrid working policy and developing and implementing a staff accommodation strategy for the Council	SJCSE	CMD & all Directorates	Director Digital & Customer Services	Apr 2023
Delivery of the Year 1 <b>Customer Service programme</b> to support the implementation of the Council's Customer Service strategy including support to services to be more customer-focussed through the better use of technology, new delivery models and simplified processes	Deputy Leader	CMD & all Directorates	Director Digital & Customer Services	Dec 2022
Develop and lead the implementation of a <b>Commercial Strategy</b> for the Council that will maximise income, deliver value for money and ensure reliable income over time to help deliver the Council's principles. The programme will also establish a sustainable / permanent self-funding approach to continuing and expanding this work. Activity includes: a) Develop corporate strategy and high-level delivery plan (September 22) b) Produce OBC for straight forward business changes (Dec 22) c) Deal with priority areas / develop commercial platform (Jan 23)	Finance & Resources	CMD	Director of Council Management	Jan 2023
Lead the implementation of <b>Everyone's Battle, Everyone's Business</b> , producing a refreshed action plan which will include actions on areas detailed below: a) Amplify messaging on Living Wage city b) Review and refresh Faith Covenant c) Promote, monitor and support the Armed Forces Partnership to deliver the Birmingham Armed Forces Covenant. d) Work with the Birmingham Anchor Network to develop a Birmingham Employment Charter targeting groups of people who often face barriers in the employment market	SJCSE	SEP & all Directorates	Director SEP	a.Nov 2022 b.Sep 2022 c.Mar 2023 d. Jan 2023 e.Jun 2022 f.Mar 2023

## Delivering a Bold *Best in Class* Council

<ul style="list-style-type: none"> <li>e) Plan a programme of cultural, faith and other key significant events to build community cohesion and bring different groups together.</li> <li>f) Implementation of other refreshed action plan activity throughout year</li> </ul>				
<p>Deliver existing programmes aimed at improving the efficiency and effectiveness of service operating models in order to better meet customer needs and best execute the organisation's strategic priorities – includes new Target Operating Models (TOMs):</p> <ul style="list-style-type: none"> <li>a) Finance TOM</li> <li>b) People Services TOM</li> <li>c) Procurement TOM</li> <li>d) Housing TOM</li> <li>e) IT &amp; D TOM</li> </ul>	Finance & Resources, SJCSE, H & H	CMD City Housing	<ul style="list-style-type: none"> <li>a) Director of Finance</li> <li>b) Director of People Services</li> <li>c) AD Procurement</li> <li>d) MD City Housing</li> <li>e) Director Digital &amp; Customer Services</li> </ul>	<ul style="list-style-type: none"> <li>a. Apr 2023</li> <li>b. Mar 2023</li> <li>c. Jul 2022</li> <li>d. Nov 2022</li> <li>e. Apr 2023</li> </ul>
Develop and deliver a <b>communications strategy</b> aligned to the new Corporate Plan priorities, supporting the delivery of Be Bold Be Birmingham with specific campaigns aligned to the five priorities	Leader	SEP	AD Communications	Mar 2023
<p>Develop and publish <b>Ward Profiles and City Outcome Indicators</b> (linked to Levelling Up) through the City Observatory</p> <ul style="list-style-type: none"> <li>a) Publication of ward profiles by 5th May 2022 to form part of Elected Member induction pack.</li> <li>b) Formal public launch of the City Observatory data repository by end of Sep 2022 with City Outcome Indicators</li> </ul>	Deputy Leader	SEP	AD for Insight, Policy and Strategy	Sep 2022

## Delivering a Bold *Best in Class* Council

Progress the workforce <b>race equality standards programme</b> within BCC	SJCSE	SEP CMD	Director SEP Director People Services	Mar 2023
Develop <b>strengthened partnership working focusing partner efforts on Levelling Up activity</b> a) Revised governance framework and clarity of partnership priorities, aligned to the Levelling up strategy, for the City Partnership by end of June 2022 b) An agreed Memorandum of Understanding with Birmingham Universities around linking academic insight to corporate projects by end of June 2022	Deputy Leader	SEP	Director SEP	Jun 2022

### *Best in Class* Performance Indicators

Measure	Lead Portfolio	Lead Directorate	Target	Polarity
Council tax collection rate	Finance & Resources	CMD	Monthly profile	Bigger is better
Business rates collection rate (as percentage of due)	Finance & Resources	CMD	Monthly profile	Bigger is better
Percentage of housing rents collected	Finance & Resources	CMD	Monthly profile	Bigger is better
Percentage of customer / citizen complaints responded to within SLA	Deputy Leader	CMD	90%	Bigger is better

## Delivering a Bold *Best in Class* Council

Complaints received per 1,000 residents	Deputy Leader	CMD	1.5	Smaller is better
Proportion of customers registering satisfaction with the Council (through the Customer Satisfaction process)	Deputy Leader	CMD	64%	Bigger is better
Percentage of ombudsmen complaints upheld	Deputy Leader	CMD	DoT <sup>12</sup>	Smaller is better
Levels of borrowing	Finance & Resources	CMD	30%	Smaller is better
Levels of general fund reserves	Finance & Resources	CMD	4.5%	Bigger is better
Health and Safety - HSE notifiable instances	Social Justice, Community Safety and Equalities	CMD	0	Smaller is better
Staff Absence: (a) Short-term absence rate (b) Long-term absence rate	Social Justice, Community Safety and Equalities	CMD	DoT downwards	Smaller is better

<sup>12</sup> A target is not set for this measure, instead we will report against an expected trend to reduce the numbers

## Delivering a Bold *Best in Class* Council

Proportion of top 5 per cent earners who:

- are women
- are from an ethnic minority
- have a disability

Social Justice,  
Community  
Safety and  
Equalities

CMD

DoT upwards

Bigger is  
better

## Glossary

Abbreviation	Full term
AD	Assistant Director
AQ	Air Quality
ASC	Adult Social Care Directorate
BCC	Birmingham City Council
BiB	Bigger is better
CMD	Council Management Directorate
CWG	Commonwealth Games
CYP&F	Children, young people and families
DCH&T	Digital, Culture, Heritage, and Tourism
DoT	Direction of travel
EHCP	Education, health and care plan
EY	Early Years
EZ	Enterprise Zone
H&H	Housing and Homelessness
H&SC	Health and social care
HPEPH	Health protection & environmental public health
KEG	Knowledge, evidence, and governance
MD	Managing Director
PH	Public Health
PPS	Places, Prosperity, and Sustainability Directorate
SEND	Special educational needs and disabilities
SEP	Strategies, Equalities and Partnerships Directorate
SiB	Smaller is better
SJCSE	Social justice, community safety and equalities
TBC	To be confirmed