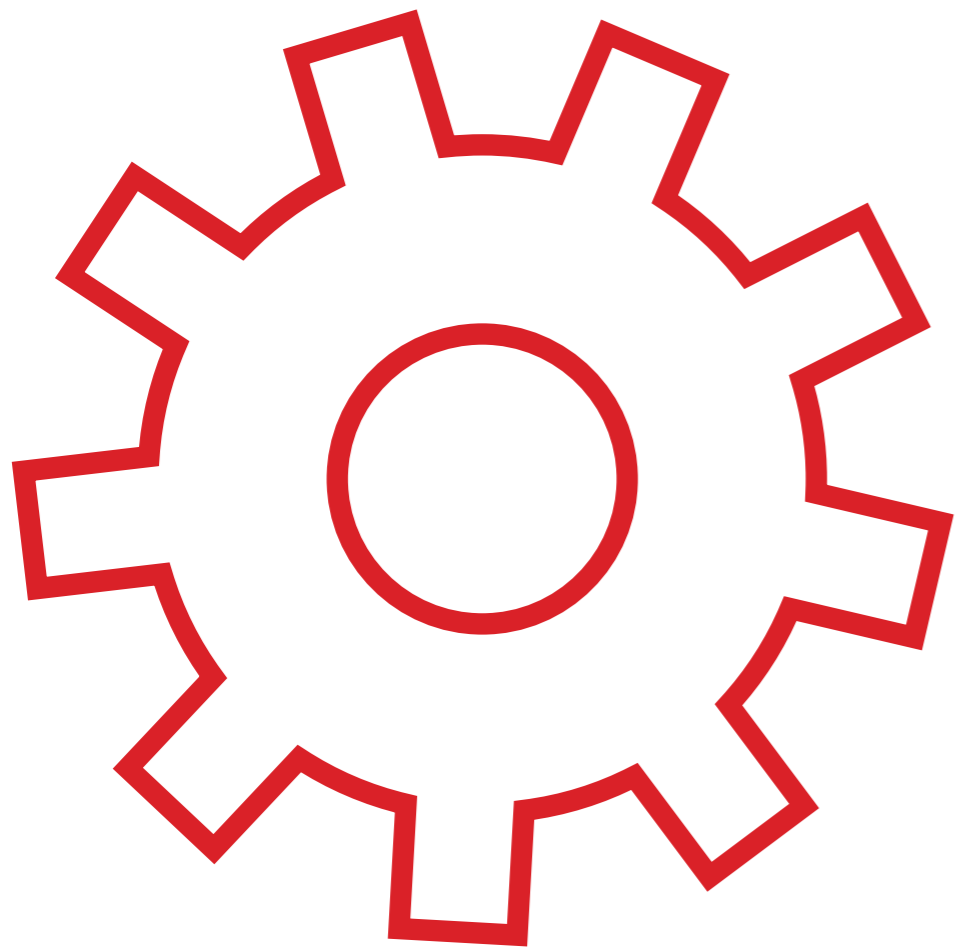


Birmingham City Council Plan: 2018-2022

Birmingham – a city of growth where every child, citizen and place matters

What do we want to achieve?

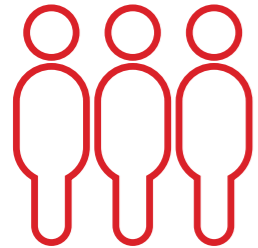


Outcome	Why is this important?
Birmingham is an entrepreneurial city to learn, work and invest in	We want a city that invests in its people so that everyone can have opportunities to realise their potential through lifelong learning, skills and good jobs. We want to invest in the buildings and transport connections of our city to provide better places to live and work and enable businesses to prosper. HS2 will be a key milestone in the city's development and we must make the most of this opportunity to boost our economy and key growth sectors, and enable citizens to access employment.
Birmingham is an aspirational city to grow up in	We want to respond to our unique profile as one of the youngest cities in Europe to give all children from every background and community the best start in life with a clear pathway to achieve success and realise their full potential.
Birmingham is a fulfilling city to age well in	We want citizens to live more active, longer, healthier and independent lives. We want to reduce social isolation so that people can make positive choices and take control of their wellbeing.
Birmingham is a great city to live in	We want Birmingham to be a sustainable city of vibrant culture, flourishing neighbourhoods with good quality housing. A city with clean air, safe and clean streets and green spaces. We want to be a city where our citizens have pride in where they live, have a strong sense of belonging and a voice in how Birmingham is run.
Birmingham residents gain the maximum benefit from hosting the Commonwealth Games	Hosting the Commonwealth Games gives us a global stage to use the transformational power of sport and culture to project a positive image of our city, promote growth and provide a long-lasting legacy to the citizens of our city.

Birmingham City Council Plan: 2018-2022

Challenges and opportunities

BIRMINGHAM HAS
1,141,000
CITIZENS
46%
UNDER 30



Our population is expected to rise to 1.31million by 2039 (15% rise from now) and 24% predicted rise in adults aged 85+ by 2028.

90



DIFFERENT
LANGUAGES
ARE SPOKEN

Birmingham has a young and richly diverse population with 25% of the population under-18 and 42% from Black and Minority Ethnic communities.

OUTSIDE OF LONDON
OUR CITY IS THE
MOST
ETHNICALLY &



CULTURALLY
DIVERSE



1,789
CHILDREN
IN CARE
(UNDER 18)

1 in 3 children live in poverty and there is a gap in life expectancy between the wealthiest and poorest wards. **English** is not the first language for 42% of school children.

1,836
FAMILIES
SUPPORTED BY
FAMILY SERVICES*



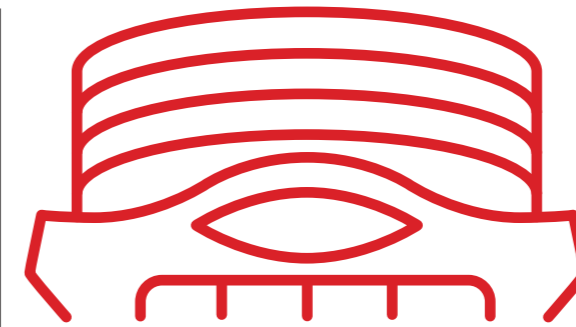
(*THINK FAMILY)

Unemployment is higher than the UK average – 6.4% in Birmingham compared to 2.6% in the UK. **Unequal employment** rates across Birmingham – e.g. Hodge Hill at 46% compared to 78% in Sutton Coldfield. **Air pollution** causes up to 900 premature deaths (deaths before the age of 75) per year.



61,818
COUNCIL HOUSES

89,000 new homes are needed by 2023: street homelessness is on the rise and 1 in 88 people (12,785) are homeless.



MOST RAPIDLY
IMPROVING CITY

to live and work in with exciting new developments in Birmingham city centre, delivering almost 13,000 new homes, over 40,000 jobs and adding £2billion to the local economy.

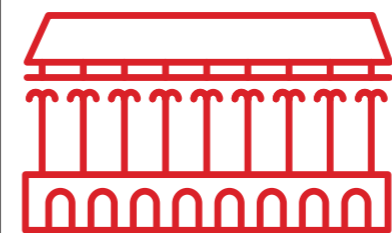
COMMONWEALTH
GAMES

will reposition Birmingham globally,

GENERATING

£526m

for the regional economy and creating **1,000** new homes.



Wide ranging lively cultural offer, including world class theatres, Town Hall and Symphony Hall and a rich tapestry of festivals.

CITIZENS'
TOP PRIORITIES

- #1** Clean Streets (57%)
- #2** Refuse Collection (55%)
- #3** Child Protection and Safeguarding (37%)
- #4** Road and Pavement Repairs (37%)
- #5** Care and Support for Older and Disabled People (36%)

HOME TO OVER

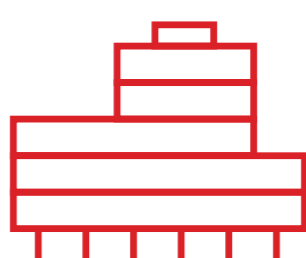
20
MUSEUMS



571
PARKS



More than any other European city.

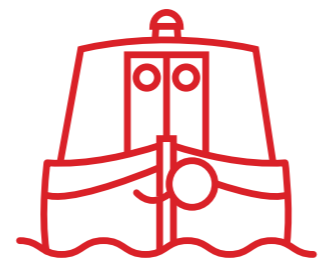


4 MILLION VISITORS TO
CITY'S 37
LIBRARIES
ANNUALLY



12,373
ADULTS (18+)
RECEIVING
LONG-TERM SUPPORT

35 MILES
OF WATERWAYS
MORE CANALS
THAN VENICE



HOME TO

5

UNIVERSITIES
 with 87,400 students (aged 16-64).

IN 2017, MORE THAN

12,000
NEW COMPANIES
OPENED THEIR DOORS
FOR NEW BUSINESS
IN BIRMINGHAM



Birmingham City Council Plan: 2018-2022

What are we going to do?

OUTCOME 1:

Birmingham is an entrepreneurial city to learn, work and invest in.

Priority 1:

We will create opportunities for local people to develop skills and make the best of economic growth.

How will we measure success?

- The number of jobs created.
- The number of Birmingham citizens supported into education, training and employment through employment support activity.
- The number of apprenticeship starts per 1,000.
- The percentage of adults with an NVQ qualification, verses national average.

Priority 2:

We will strive to maximise the investment in the city and engage local employers to create quality jobs and opportunities for citizens.

How will we measure success?

- Birmingham's unemployment rate verses the national average.
- Narrowing the pay gap for citizens across the city.

Priority 3:

We will invest in growth sectors where Birmingham has competitive strengths to diversify the economic base of the city.

How will we measure success?

- Small and Medium Enterprises starts and closures.

Priority 4:

We will develop our transport infrastructure, keep the city moving through walking, cycling and improved public transport.

How will we measure success?

- The percentage of carriageways which should be considered for structural maintenance based on condition surveys.
- Increased percentage of trips taken by bicycles.

OUTCOME 2:

Birmingham is an aspirational city to grow up in.

Priority 1:

We will improve protection of vulnerable children and young people (including those with Special Educational Needs and Disability).

How will we measure success?

- Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions.
- Percentage of pupils with a statement or EHC Plan.
- The Children's Trust meeting or exceeding its performance targets.
- Average length of time from a child entering care and moving in with its adoptive family (in days).
- Percentage of care leavers who are in Education, Employment or Training (EET).
- First time entrants into the youth justice system (per 100,000 population aged 10 to 17).

Priority 2:

We will work with early years services and all schools to improve educational attainment and standards.

How will we measure success?

- The percentage of children making at least expected progress across each stage of their education – Early Years Foundation Stage (good level of development).
- Key Stage Attainment (KS2 and KS4 proportion reaching expected standard in Reading, Writing and Maths.)
- The average progress 8 score of Birmingham pupils compared to National pupils – average progress between Key Stage 2 and Key Stage 4 across eight key subjects.

Priority 3:

We will inspire our children and young people to be ambitious and achieve their full potential.

How will we measure success?

- The proportion of years 12 to 13 not in Employment, Education or Training (NEET).
- Proportion of the population aged 16 to 24 qualified to at least level 3.
- Proportion of the population aged 16 to 24 qualified to at least level 4.
- Children with Special Educational Needs (SEN) – Progress 8 – Average progress between Key Stage 2 and Key Stage 4 for pupils with SEN Support across eight key subjects.
- Children in Care – Progress 8 – Average progress between Key Stage 2 and Key Stage 4 across eight key subjects.

Priority 4:

We will improve early intervention and prevention work to secure healthy lifestyles and behaviours.

How will we measure success?

- Percentage of children overweight or obese at reception and year 6.
- Number of 2 year old children accessing

flexible free entitlement to early education (EEE).

OUTCOME 3:

Birmingham is a fulfilling city to age well in.

Priority 1:

We will work with our citizens to prevent social isolation, loneliness, and develop active citizenship.

How will we measure success?

- The proportion of people who use services who reported that they had as much social contact as they would like.
- The proportion of carers who reported that they had as much social contact as they would like.

Priority 2:

We will improve care for older people.

How will we measure success?

- Reduced number of long term admissions to residential care and nursing care (per 100,000 – 65+).
- Reduced delayed transfers of care.
- Proportion of older people (65 and over) who are still at home 91 days after discharge from hospital into re-enablement/rehabilitation services.

Priority 3:

Citizens and communities will have choice and control over their care and improved resilience and independence.

How will we measure success?

- More people will exercise independence, choice and control over their care.
- Proportion of adults with a learning disability in paid employment.

OUTCOME 4:

Birmingham is a great city to live in.

Priority 1:

We will work with our residents and businesses to improve the cleanliness of our city.

How will we measure success?

- Improved cleanliness – streets and green spaces.
- Increase Recycling, Reuse, and Green waste.
- Residual household waste per household (kg/household).

Priority 2:

We will have the appropriate housing to meet the needs of our citizens.

How will we measure success?

- Number of new homes completed in the city across a range of tenures.
- Number of properties improved in the Private Rented Sector as a result of Local Authority intervention.
- Number (and percentage) of homes built that are affordable.
- Minimising the number (and percentage) of households living in temporary accommodation.

Priority 3:

We will work with partners to tackle rough sleeping and homelessness.

How will we measure success?

- Reducing the number of rough sleepers across the city.
- The number (and percentage) of households where homelessness is prevented or relieved.

Birmingham City Council Plan: 2018-2022

What are we going to do?

Priority 4:

We will improve the environment and tackle air pollution.

How will we measure success?

- Reduce Nitrogen Oxide emissions (CAZ) levels in the city's air quality management areas (Ug/M3).
- Reduce Particulate Matter levels in the city's air quality management areas.

Priority 5:

We will work with partners to ensure everyone feels safe in their daily lives.

How will we measure success?

- Citizens' perception – feeling of safety outside in local area during the day.
- Citizens' perception – feeling of safety outside in local area after dark.
- Number (and percentage) of completed safeguarding enquiries which involved concerns about domestic abuse.

Priority 6:

We will foster local influence and involvement to ensure that local people have a voice in how their area is run.

How will we measure success?

- Citizens' perception – able to influence decisions that affect the local area.
- Citizens' perception – able to influence decisions about public services that affect the local area.

Priority 7:

We will work with our partners to build a fair and inclusive city for all.

How will we measure success?

- Reduce inequalities between wards e.g. health, unemployment, educational achievement.

- Percentage of gap reduction of people living in the city and working in the city.
- A new residents' survey measure about citizens' pride in the city.

Priority 8:

We will enhance our status as a city of culture, sports and events.

How will we measure success?

- Increased number of international, sporting, cultural and major events in our landmark venues, shared spaces, communities and libraries.

OUTCOME 5:

Birmingham residents gain the maximum benefit from hosting the Commonwealth Games.

Priority 1:

We will seek to maximise the opportunities for Birmingham businesses and the Birmingham economy as a result of the Games to stimulate economic and employment growth.

How will we measure success?

- Volume of Games contracts awarded to Birmingham/West Midlands companies.
- Volume of development of sustainable business on the back of the Games.

Priority 2:

We will encourage citizens of all abilities and ages to engage in physical activity and improve their health and wellbeing.

How will we measure success?

- Creation and use of health and well-being initiatives.
- Percentage rise in young people and adults engaged in physical activity.

Priority 3:

We will deliver high quality housing, sporting facilities and transport infrastructure for the benefit of our citizens.

How will we measure success?

- Delivery of the transport and sporting infrastructure on time and on budget.
- Community use of sporting infrastructure – making the master plans a reality.

Priority 4:

We will use the Games as a catalyst for the development and promotion of apprenticeships, volunteering and leadership opportunities to enhance the skills of our workforce.

How will we measure success?

- Apprenticeships/skills courses/entry level employment offered to unemployed Birmingham citizens across core Games related industries – security, catering, cleaning, technology etc.
- Internships and skills development as a result offered and delivered by Games partners and/or supporting businesses.

Priority 5:

We will work with our diverse communities to ensure that we deliver a Games for Birmingham that connects our citizens and fosters civic pride.

How will we measure success?

- Community volunteer projects delivered as a result of the Games (e.g. 'spring clean' of streets).
- Use the Games to create/foster active citizenship projects and ensure those volunteers play a role in the Games.
- Citizen engagement with the cultural programme.
- New residents' survey measure to link

active life-styles, culture and wellbeing with cohesion impact.

HOW WILL WE WORK?

We want to proactively strengthen our partnerships with key institutions and businesses to create a strong civic family to lead the city. As part of this family, we will endorse a 'Made in Birmingham' approach with the city council playing a stronger role in directly delivering services, enabling partners and leading the community.

We want everyone to benefit from the city's success and have therefore set out a long-term approach to achieve our priorities. This includes improving our services by promoting innovation, learning from good practice and collaborating with our partners across all sectors and all communities.

Improving the way we work:

- Greater Efficiency – we are committed to a culture of continuous improvement.
- More Transparency – we will work openly and publish information on decisions and spending.
- Greater Equality – we will promote the needs of all of our citizens; tackle disparities between neighbourhoods; and ensure our workforce reflects the diversity of our city.

Achieving the outcomes set out in this plan requires a wide range of resources and funding, which extends beyond the council's net revenue budget. However, by having a clear set of priorities we are able to work effectively in partnership to

maximise the city's resources for the citizens of Birmingham.

The Council's budget:

NET BUDGET FOR 2018/19

£855.2m

ANNUAL BUDGET REDUCTIONS OF

£642m

OVER 7 YEARS TO 2017/18



FURTHER ANNUAL CUTS OF

£123m

BY 2021/22 ARE ANTICIPATED

THIS MEANS

TOTAL ANNUAL SAVINGS OF £765m OVER 11 YEAR PERIOD

It is important to note that a significant proportion of this budget is not within the Council's control. For example, the educational funding goes directly to schools.

We are changing the way we work to ensure we are making best use of our resources whilst continuing to deliver improved outcomes for citizens:

- We will develop a sustainable financial plan which does not rely on the use of reserves.
- We will focus on priority-based budgeting to ensure our resources are used where they are most needed.
- We will seek to use innovative models to deliver better outcomes at lower cost.
- We will make better use of our assets.