

# **Council Business Plan and Budget 2016+**

**Consultation**

December 2015

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## Foreword by the Leader of the Council

This consultation document sets out our budget plans for consultation as in previous years. However, there are some important changes in our approach to financial and business planning this year.

We have set out the “Birmingham 2020: Forward Together” vision statement. This is framed by the council’s priorities of prosperity, fairness and democracy. The vision was approved by the Cabinet and debated at the City Council on 1 December. I hope that people and organisations throughout the city will engage in the debate on that vision as it develops further in the months and years ahead. We want you to see the City Council as *your* council.

As well as setting the budget for 2016/17 in March, we are preparing a plan for how we intend to balance the budget over the medium term. This is in line with government announcements to date but the draft funding settlement won’t be available until December and in final form until January. We anticipate that this will be another challenging settlement and we currently estimate that we must make further savings of over £250m over the next four years.

As this document makes clear the years ahead will see profound change in local government, not least in Birmingham and the West Midlands. The Government intends to phase out the main corporate government grant funding to local authorities completely by 2020 but will allow us to retain all the income from business rates at a local level. We will have more independence, but there are also big questions about how this will impact on the resources available in Birmingham and the additional responsibilities councils will be expected to undertake in return.

New city-regional leadership will be put in place through the Combined Authority, with new powers devolved from central government to allow us to drive economic growth and investment. The council’s organisation will become much more strategic and much smaller and there will be important changes to the ways that people can engage in their local community, such as the new local council for Sutton Coldfield.

These are times of great challenge and great opportunity for the city and the City Council, starting with the difficult decisions we have to make on the budget up to 2019/20, which are set out in this document. But we now have a vision for the future of the City Council in place and this will help guide our decisions.

I would urge you to get involved in this consultation and to give us your ideas about how to run the City Council better and how to make the savings we need to make. Thank you for your contribution to that process.



A handwritten signature in black ink that reads "J. Clancy". The signature is written in a cursive, flowing style.

**Councillor John Clancy**  
Leader of Birmingham City Council

# The Purpose of this Document

This is the formal consultation document for the Council's 2016+ business plan and budget. It sets out the savings proposals for 2016/17 – 2019/20

This document is accompanied by a series of fact sheets explaining the proposals in context. The fact sheets can be found on <http://www.birmingham.gov.uk/brumbudget16>

The consultation document and the fact sheets are intended to give information on the proposed allocation of savings and the individual proposals, so that you can give your views as part of the formal consultation. These views will be fed back to Council Members to inform their decision on the budget in March 2016.

Please note this document sets out broad issues for the corporate consultation and the overall budget position. There will also be specific consultation on different services.

The rest of this document is arranged as follows:

## **Section One A**

Summarises the broad feedback we have gathered through the council's budget consultations over the last four years

## **Section One B**

Summarises the more recent community engagement on the council's vision 2020 at the District Community Workshops

## **Section Two**

Details the current financial position

## **Section Three**

Outlines the vision for the future council in 2020

## **Section Four**

Details the approach we will take to achieve this

## **Section Five**

Summarises the savings proposals 2016/17 – 2019/20

## **Section Six**

Details how you can have your say on these proposals

## Section One A

### Feedback from Previous Budget Consultations

We have consulted about our plans, priorities and budget proposals over the last four years. These views informed our budget decisions and the development of our business plans. We have also continued to talk to our stakeholders: residents, communities, partners, organisations and businesses. We appreciate this valuable engagement and have built on your input to develop our 2020 vision and the plans and budget proposals contained in this document.

Through the budget consultations over the last four years there have been some broad consistent messages, namely:

- Support for the council's priorities of supporting vulnerable people, tackling inequality and deprivation, safeguarding children and ensuring dignity for older people. You have shown concern about any potential cuts to services for vulnerable and disadvantaged people.
- Support for targeting resources at those most in need.
- A call for greater partnership planning and working, and better communication and integration of services to avoid duplication to deliver better results for the citizens of Birmingham.
- Prevention and early intervention is seen as important. Partnership needs to focus on prevention, on public education and on encouraging citizen and business responsibility and social action.
- General support for "triple-devolution" and most recently the idea of a combined authority. You have also been supportive of moves towards greater collaboration and the creation of new decision-making structures at a city region level for strategic issues such as economic development.
- Support for the Council taking a lead in bringing people together to find ways of preserving services and community amenities.
- Concern about outsourcing to the private sector.
- Asking us to take a long-term approach.
- Concern about the future of young people in the city.

## Section One B

# Summary of Engagement from District Community Workshops

We recently ran a series of District Community Workshops to start engagement with the community around the future for our city and the role of the Council. We asked for views on what citizens wanted the city to be in 2020 and beyond and what role the council, other organisations, businesses and the citizen should play. We had the following feedback:

### Vision for the City 2020+

Vision themes that occurred most frequently were for a city that:

- Stands up for itself where citizens have pride and dignity, have a sense of purpose and direction, and take responsibility.
- Is inclusive, with engaged communities, provides for the needs of *all* its residents and protects and supports the most vulnerable.
- Is fairer and more equal.
- Has a strong community spirit where residents are informed and feel that they own the city.
- Is a devolved city where citizens have a say on local issues and services are democratically accountable.
- Values and provides education, training, employment and other opportunities for its young people.
- Is a good place to grow old.
- Through its links into the Combined Authority and independent action, attracts investment and retains firms.
- Ensures investment benefits all parts of the city and not just the city centre.
- Links into the digital economy where all can access the internet.
- Is creative and adaptive and at the cultural cutting edge.
- Has an excellent, integrated and green transport system.

- Ensures social or affordable housing is available for all.
- Is safe and clean.
- Improves health and wellbeing.

Key roles **identified for the Council** included:

- Providing strong but accountable political leadership and management at both a city-wide and local level.
- Encouraging community activity particularly in areas where community organisation is weaker and co-ordinating volunteer work.
- Doing more enforcement through its own tenancies and with the private sector.
- Communicating good quality information using different communication methods for different groups in the city.
- Enabling not necessarily delivering services. But need better control of cost and quality of contractors. Some scepticism about this.
- Libraries working with local businesses to ensure free internet access for everyone.
- Concentrating resources in areas where there was greatest need in partnership with others.
- Providing one stop shop/'one doorway in' for related requests for services in partnership with others, and investing in buildings where community groups can meet.

#### **Other roles**

- Businesses needed to take responsibility for cleanliness and safety in the areas surrounding their workplace. Businesses also need to invest more in community organisations and share their skills and knowledge with them.
- Residents need to be more engaged, take pride in their streets and act appropriately.
- Communities should be more joined up, working to share services and facilities.
  1. Schools should be more engaged with their local communities.
  2. Trust has to be built amongst all partners and between the citizen and the Council.

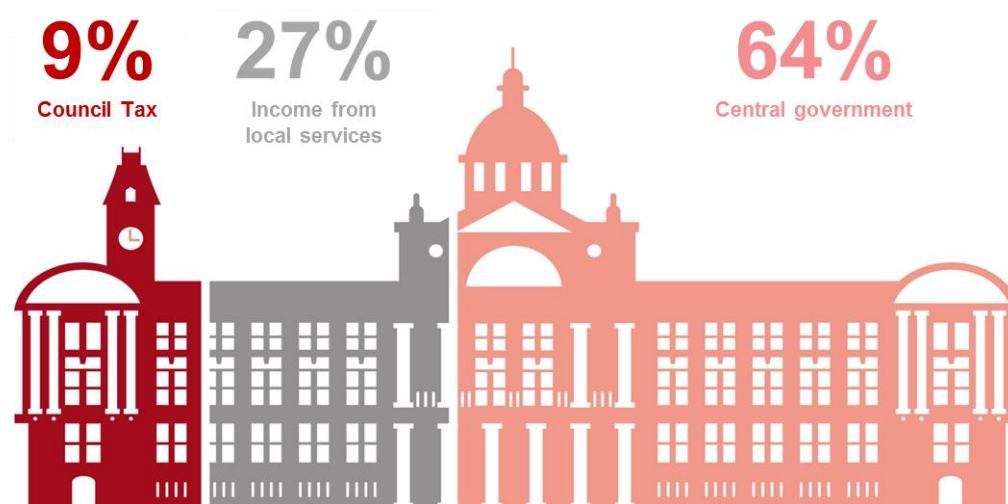
**We plan to continue to build on this work over the next month.**



## Section Two

### The Current Financial Position

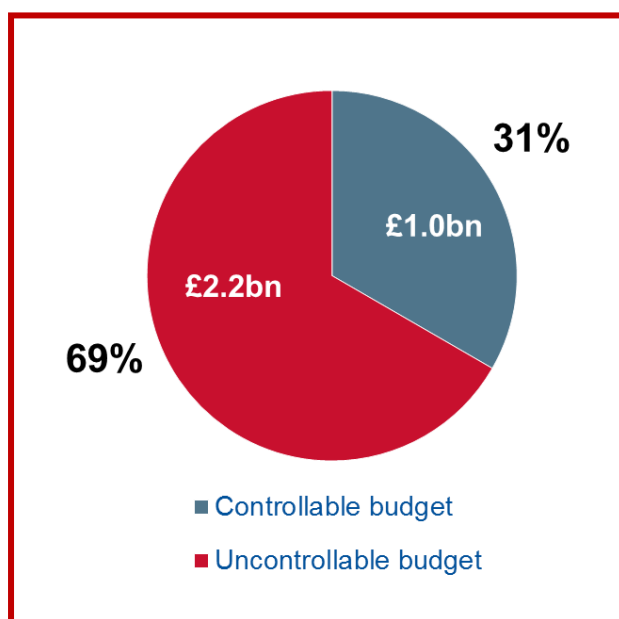
The City Council is heavily dependent upon Government grants to meet the costs of services, which makes it very vulnerable to cutbacks in those grants.



However, although the total 2015/16 Council expenditure is £3.2bn, a large proportion of our funding must be spent on specific services. For example, £787m of grant funding must be spent on school services, and another £551m is to reimburse the Council for meeting Housing Benefit costs. Other areas of spending, such as debt financing costs, are fixed and unavoidable.

This means that only around a third of expenditure is directly controllable by the Council, and savings have to be made from this much smaller budget figure.

Forecast levels of Government grants have been updated in the light of the recent Spending Review announcement. We estimate that this means that our corporate grants will reduce by £167m per annum by 2019/20, compared with the £406m received in 2015/16. However, information is only available at a national level and draft details for Birmingham will not be released



by the Government until towards the end of December, which means that the financial challenge facing the Council could be different from what we currently think.

At the same time as receiving reductions in Government grant, the Council also faces pressures to spend more on services, which will amount to an extra £169m per annum by 2019/20. "Expenditure pressures" covers a range of costs, including:

- The effects of inflation
- The extra costs associated with the National Living Wage (particularly on the costs of care contracts)
- The impact of growing numbers of older people requiring care
- Continued investment in children's social care, (taking the total extra investment to £31m per annum)
- Meeting the costs of borrowing
- Changes in the level of the use of reserves

Our forecasts of future Council Tax and Business Rates income have also been updated, and these are expected to provide an extra £78m per annum by 2019/20. We are proposing:

- An increase of 2% each year in Council Tax, and
- To take up the opportunity provided following the Government's Spending Review announcement that Councils are able to raise a "Social Care Precept" by increasing Council Tax by a further 2% each year to provide extra funding to meet costs of social care, including National Living Wage and growth in the number of older people needing support (the expected costs of which alone are forecast to exceed the additional income generated from this precept). This is subject to confirmation by the Government of the arrangements.

Income from business rates will grow as Birmingham's economy grows and also in line with the annual increases which we expect to be announced by the Government.

Taking all this together, the further savings that we now need to make (on top of the annual savings of over £560m that the Council has already made from 2010/11 up to 2015/16) are summarised in the table overleaf. We have previously consulted on some of the savings which are already included in the Council's future financial plans. This consultation document concentrates on the remaining proposals. Further solutions still need to be developed for a small residual balance from 2018/19 onwards.

	2016/17	2017/18	2018/19	2019/20
	£m	£m	£m	£m
Reductions in corporate Government grants	54	115	150	167
Changes in Council Tax/Business Rates income	(11)	(35)	(59)	(78)
Expenditure Pressures	47	85	140	169
<b>Savings requirement</b>	<b>90</b>	<b>165</b>	<b>231</b>	<b>258</b>
Savings previously consulted on	(16)	(24)	(31)	(37)
Savings now being consulted on	(74)	(141)	(181)	(216)
<b>Other solutions to be determined</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>5</b>

The Council has previously established an Organisational Transition Reserve to help soften the impact of the financial challenge and provide a contingency against the risks associated with achieving the necessary level of organisational change and savings delivery. In these proposals, £32m of this reserve is planned to be used in 2017/18, leaving around £40m as a contingency. However, before 2017/18 we will continue to identify further savings opportunities which may reduce the call upon this reserve.

In arriving at the figures shown in the tables above, we have assumed that:

- When the Government announces reductions in grants provided for specific purposes (for example, Public Health and Education Services Grants) that this will be managed by reducing spending in these areas.
- We will be able to use resources from selling assets to fund the cost of change programmes we are delivering following the Spending Review announcement by the Chancellor. It will be important for the City Council to generate sufficient capital receipts from the rationalisation of its property holdings in order to fund this approach.

However, as mentioned above, the detailed arrangements regarding the above two points will not start to become clear until late December. Therefore, whilst this is our basis for planning, we may need to change our approach once the details are announced by the Government.

It is important to stress that a major part of the savings now being consulted on as well as previously consulted on is crucially dependent on making rapid joint progress with Birmingham NHS leaders towards a much larger, more extensive integration and transformation of the City's health and social care system. This is described more in Section Four (2) below, under the heading "Maximising the independence of adults", but it is also important here to highlight the City Council's intentions to use the maximum possible discretion it has financially, deploying also to best effect recent Government commitments towards further support for adult social care and the Better Care Fund Programme, to ensure this larger integration ambition succeeds.

## Section Three

### Vision for the Future Council in 2020

We continue to face considerable financial challenges as we have set out in the previous section. Our priorities of prosperity, fairness and democracy and high ambition for the city remain. Our approach to service provision and the associated budget and Long Term Financial Strategy is guided by our vision and our priorities for the Future Council.

The Cabinet approved an initial paper setting out its vision for the Future Council on 17 November. You can read the full paper on our website.

But this is just a contribution to the debate we want to have about how the council will change in the years ahead. The full City Council debated the issue on 1 December and a number of “Taking the Council to the People” events have already taken place across the city to get ideas and views from residents. These were not part of the formal budget consultation process but helped us to test some aspects of the developing vision.

This document confirms our overall mission to help create a fairer, more prosperous and more democratic city.

#### **Within those broad goals the vision is for a city with:**

**Safety and opportunity for all children** - every child having a fantastic childhood and the best preparation for adult life.

The City Council has sought to make sure that sufficient resources to deliver the improvement plan for early help and children’s social care are maintained within the current budget. The improvement plan was agreed by the Cabinet and the Department for Education in April 2015, the delivery of which remains the council’s number one priority.

This will be supported by an integrated early years and health service. Every school will be rated good and work together in the Birmingham Education Partnership and with the council, parents and other partners. Families and children will receive targeted help as early as possible and, if needed a team of great social workers and allied professions will help the child and their family further. Special educational needs and disability services will be focused on enablement and personalised to each family.

**A great future for young people** - no young person will be left behind, vocational and technical skills will be as accessible and valued as academic ones and young people will get the very best in careers advice and exposure to the world of work.

This will be supported by an integrated approach to education, skills and careers advice.

**A strong economy** – an enterprising, innovative, green city delivering sustainable growth and strengthening Birmingham’s global standing, with a focus on employment and skills as the route out of poverty.

This will be supported by the work of the Combined Authority and through an integrated employment and skills system, managing waste as a resource and investment in transport infrastructure.

**Thriving local communities** - more and more citizens will be able to access the life, economy and benefits of living in Birmingham, from employment to leisure and culture. Every citizen will be living within a strong and cohesive community which values and supports each of its members and is empowered to influence the services and decisions affecting their neighbourhood.

This will be supported by ensuring citizens can enjoy a vibrant cultural offer, bringing together libraries, learning centres and community hubs to provide community services and one front door for City Council services, all of which are focused on learning and increasing residents’ independence.

**A healthy, happy population** - citizens will have a high quality of health and the same life expectancy irrespective of where they live in our city, every citizen will have access to an affordable and decent home, vulnerable citizens will feel safe, live with dignity and independence and have engaged lives in their communities. Citizens having greater control and independence and making informed choices about who they want to provide the care and support they require.

This will be supported by ensuring citizens have access to fully integrated health and social care services that help maintain independence and provide care to those who need it. People will be able to get the service they require or the correct information and advice in one place, irrespective of who the provider is. All citizens who have an assessed, eligible care need will have access to either a direct payment or individual budget. Sports and physical activities, parks and open spaces that contribute to people’s health and wellbeing will be delivered in partnership with others.

**A modern council** – a one contact approach which aims to get it right first time, puts people first, endeavours to achieve excellence and acts openly and honestly. It provides value for money and duplication is eradicated. It is a strategic influencer, rather than always being a direct provider of services.

# Section Four

## Our Approach

### The Future Council programme

Due to the scale of funding reductions but also the changing times in which we operate, the City Council has recognised that there is a need for radical change in how our organisation works – its role and functions and the culture that determines how we work together with the people of the city.

To address these challenges, the City Council set up the Future Council programme during 2015 to deliver an integrated and strategic approach to managing the necessary changes. This has taken on board all the recommendations of the Kerslake review of corporate governance, published in December 2014 and the ongoing advice and support from the Improvement Panel set up at the beginning of this year.

#### **As an organisation it means, we may change as follows:**

- From an all-purpose council to a strategic council, working with others to deliver fewer, predominantly targeted services
- From a big to medium size employer - fewer staff (and fewer councillors)
- From fixing problems later to delivering earlier targeted prevention
- From running services to influencing service provision - from service provider to service gateway
- From single tier to multi-level city government – the Triple Devolution Model
- From just responding to demand for our services to understanding and appropriately influencing demand as appropriate
- From council-led to partnership-led
- From top down service management to citizen-focused and responsive services
- From small numbers of big providers to a diverse network of providers
- From investment in internal capacity to investment in community capacity
- From extensive asset ownership to using our assets to enhance others' capacity to deliver
- From a large administrative support to a small core, sharing intelligence and supporting strategic and community leadership

- From dedicated services to shared services – both back office and frontline – without presumption that Birmingham City Council is the direct deliverer
- From departmentalised support services to a single support services function (which may be shared or externalised)
- From 2000 IT to 2020 IT – new, agile solutions and new providers
- From a reactive member role to a proactive one which finds solutions and offers community leadership

## **How we will do this**

Based on feedback from this consultation, our approach will be:

- To start by considering your priorities and the things that matter to you. The work that we do and how we do it must be based on the results we want to achieve not the functions, services and buildings we have inherited. In designing our organisation we will see the council's services and resources as just some of the tools the city has to achieve those results.
- A belief that partnership is the way in which we achieve our goals. Big challenges need partnership solutions – because no one organisation has the power to address them alone. We will be a partnership based organisation because we have ambition for the city.
- A belief that the purpose of local government is to empower others to achieve their goals. It invests in building stronger and more resilient people, families, organisations and communities so that both our shared and our individual goals can be achieved. We will build a partnership between city council and communities in which each supports the other.

These are supported by the following design principles for the changing organisation:

- We will take a Whole Place, Whole City view - the future approach will be based on partnerships and influence.
- We will target our resources on our key priorities and results.
- We will focus on reducing or preventing future need and better ways of addressing pressures on services.
- We will promote the independence of citizens.

- We will operate at three levels – regional, city, and local – adopting “Triple Devolution”.
- We will have a variety of delivery models for services with no presumption that the council should be the direct deliverer.
- We will have a flexible and adaptable workforce - whether directly employed or delivering on our behalf.
- We will govern ourselves in a way that aligns with our political and organisational values.

## **Better meeting needs**

We need to improve our understanding of what drives demand for our services so that we can improve their design and make sure we get things right first time.

We need to:

- Have better information about future service demand
- Actively plan to avoid unnecessary service pressures and support people to be more independent
- Provide better access and reduce multiple contacts – getting it right first time
- Work in a more joined up way with partners

We have identified six themes that are the focus in our budget planning.

By designing new approaches in these 6 areas we believe we can reduce cost and deliver better outcomes:

### **1. Preventing family breakdown**

Families are the centre of children’s lives. Family is the place more than anywhere else that children learn and develop. Parents are responsible for the development and well-being of their children. For a minority of parents additional support is needed to enable them to parent well. We seek to support disadvantaged families through a range of interventions so that their children can thrive.

We will work positively with families to enable them to identify what they want to change and support them to make changes that improve their children’s lives. We want to target support to families so that where they are struggling we can help them to improve their parenting skills so that children are safer and can thrive. Working in this way will help reduce conflict within families and the need for children to come into care.



We are developing edge of care services that will particularly help teenagers and their families.

We recognise that supporting children with additional needs can place additional pressures on families and we want to work alongside these families to help them to be as independent and resilient as possible.

We recognise that there will always be some children who are unable to live within their family. For these children we want to provide high quality long-term alternative family care through, adoption, special guardianship or foster care based on each child's individual needs. This requires good social work that listens to children and builds and implements clear plans to find stable long-term solutions for them.

By working in this way we will deliver savings by only having those children in care who need to be, and for those children we will support them in more local, family settings.

We also think we can work more efficiently and make some saving by reducing the number of agency staff and managing staff turnover better.

We are also consulting on an entirely new approach to services for young children and parents. We want to create Early Years services that draw together health services, services that support parents, childcare and early education services to support the 80,000 pre-school children living in Birmingham.

## **2. Maximising the independence of adults**

We want Birmingham to be a city where getting older is a positive experience - a city where older people are as independent as possible, connected with their local communities, with the right support at the right time so they can stay at or close to home. Older people of Birmingham tell us they want less formal 'care' but more informal and community support in their local areas. So we know our current health and social care system has to change. The Council must work with its partners and citizens to make sure the changes being proposed are the right ones and the transition to new ways of working is carried out properly. More integrated services and support should be designed around the City's people to help Birmingham citizens and their families to be able to look after themselves - not have to rely on formal care.

The City has good quality hospitals, GP surgeries, residential homes and community based care like Extra Care (more importantly, hundreds of families/carers in the community providing invaluable support). But, each part of the system is struggling to cope with less money and more people wanting to access services. So there needs to be a modern health and care system where no one spends more time in hospital than necessary. This includes for example: better community support; preventing falls in the

home; hospitals and social services developing better alternatives for leaving hospital; and people having easy access to these services. Helping people to stay independent and out of hospital or residential care for longer, will reduce spending over time. Limited resources could be focused on those with the highest levels of need.

To do this requires a long-term, shared ambition and joined up working, starting now. The Council intends to pool its money for adult social care services, along with other relevant spend and assets with hospitals and GP surgeries. The Council is funding the first year of investment needed to deliver change. And the savings planned, whilst reflecting the reality of the cuts to public funding, need to continue to develop an approach to older people that is more what they want as independent adults on a community level and less of what they don't want. This would be a big change for the citizens of Birmingham who use these services. As a city council we will be looking to families first to assist us with maximising independence for those in need of care services.

#### *Services for vulnerable younger adults*

People live longer lives if they can remain independent and in their local communities. Our primary focus for younger adults will be to provide support, advice and information to those people who need services to enable them to access these services independently. The city council will only help where this is not possible. We will encourage and promote the use of direct payments rather than offer admittance to residential care as the first and only option. Direct payments can be used to meet needs from a range of local providers in their communities.

### **3. Sustainable neighbourhoods**

Creating a more sustainable environment reduces costs and is better for the health and wellbeing of residents. Changing citizen and business behaviours to reduce waste and increase recycling rates will have direct cost savings. But we must make sure our services get it right first time before we can expect citizens to change their behaviour. We must combine enforcement, education and community ownership of cleaner streets.

Our Open for Learning Strategy will remove reliance upon 'unfit for purpose' buildings so that we can focus on the service delivery, learning and skills - focusing money on service delivery not buildings. Libraries, adult education, youth services, early years and school services will be reviewed to consider alternate ways of accessing services, focused on learning and skills.

Working with other partners – housing associations, voluntary organisations and community groups will ensure that local services are properly joined up and co-

ordinated, with a 'whole place' approach to neighbourhoods, where collaboration and shared resources deliver the best outcomes for local people.

#### **4. Economic Growth and jobs**

Economic development and support to job creation, skills training and sustainable business growth can impact greatly on the prosperity and wellbeing of the city and lead to a reduction in demand across a whole swathe of public services. This will have an even more direct impact on our income through the local retention of growing business rates. The future will be framed by collaborative working at a regional and sub-regional level.

Achieving good educational outcomes starts at an early stage and therefore we need to make our children "school ready" in the early years and at key transition points in their educational career, and "work ready" by the time they leave school.

#### **5. The changing workforce**

Our direct workforce will be smaller reflecting that outcomes and services will be delivered through new models where staff will not necessarily be directly employed by the Council. The core workforce will be working more flexibly with better technology support and revised skills and capabilities to meet new needs.

#### **6. Council Wide**

We will continue to work more efficiently, redesigning our services so that they are as lean as possible. Wherever possible we will deploy technology to ensure processes are joined up and that we 'get it right first time'. We have also identified proposals around changes to the council tax support scheme, the council tax discretionary hardship fund and the local welfare assistance provision scheme to deliver further savings.

## Section Five Summary of Savings Proposals

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<b>Preventing Family Breakdown</b>				
<p><b>PFB1 Resilient families</b></p> <p>By improving our early help and social work service we propose to support more children to live safely and thrive at home. We propose doing this by providing support to our staff to work creatively with disadvantaged families to bring about positive change. Where children do have to come into care, we will provide more local foster placements and we will speed up the process of children in care finding permanent families.</p>	(0.705)	(3.667)	(5.247)	(8.636)
<p><b>PFB2 Improved processes and productivity</b></p> <p>By supporting staff better through supervision, staff development, manageable caseloads and a learning culture we propose to reduce reliance on agency staff and manage a staff vacancy factor (turnover rate) of 4% for specific groups of staff.</p>	0.000	(1.964)	(1.964)	(1.964)
<p><b>P22 Step up of previous Early Years savings</b></p> <p>On 30th November 2015 a consultation including plans for a new model for delivering a more joined up Early Years offer to support parents and young children was launched. The new services are planned to be in place by 1st September 2017. The savings shown here are the increases in savings which have been built into previous consultations. These savings will be achieved through a review of services pending the wider review.</p>	(1.000)	(5.100)	(5.100)	(5.100)
<b>Preventing Family Breakdown total</b>	<b>(1.705)</b>	<b>(10.731)</b>	<b>(12.311)</b>	<b>(15.700)</b>

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<b>Maximising the Independence of Adults</b>				
<p><b>MIA2 Design and Implement a new approach to Special Educational Needs and Disabilities and move away from a high dependency model</b></p> <p>The Council is proposing a long-term, wide-ranging development of the services to children with special educational needs. This would involve working with the children, families, and partner organisations to design and implement the optimum approach to these services shaped by the use of shared data and intelligence, learning and best practice. This may include commissioning of new services, changes to the way services are delivered, and potentially de-commissioning of services. The intention would be to give children with special educational needs services which help them to prepare for adulthood so that they will have the best possible level of independence into later life.</p>	0.000	0.000	0.000	(10.000)

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>MIA3 Promote independent travel and reduce reliance on council funded transport, underpinned by clear policy</b></p> <p>We propose to work with families and young people to develop travel solutions that enable the child or young person to access education in the same way that members of their peer group who do not have special educational need or disability would access their education. This includes travelling independently for young people and family based travel solutions for younger children. We want to actively encourage children and young people's independence which can result in them developing as skill for life and will help to develop their confidence and social skills as well as increase their future options for continuing education/training and employment.</p>	(2.463)	(2.634)	(2.634)	(2.854)
<p><b>MIA5 Internal Care Services - Younger Adults Day Care</b></p> <p>Birmingham City Council intends to reorganise its internally provided services so that people may choose to buy these or different community based services which meet their assessed needs. Birmingham City Council is committed to developing services for people that help them to live as independently as possible, exercising choice and control over the planning and delivery of the support they need. In the short term we intend to make better use of spare capacity in these services. We intend to undertake a detailed piece of work to identify which centres we propose to close. We intend to consult further once these proposals have been developed.</p>	(0.702)	(1.113)	(1.288)	(1.288)

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>MIA6 Homelessness: licensing and enforcement in the private rented sector</b></p> <p>We propose to make more information and advice available online for tenants and landlords. Access to direct phone support will therefore be restricted to high priority cases in an attempt to reduce the demand for telephone and face to face support. This will help us to refer tenants seeking help to appropriate agencies or to use online material to request landlords to carry out repairs, and enable us to focus on high priority cases.</p>	(0.031)	(0.031)	(0.031)	(0.031)
<p><b>MIA7 Health &amp; Prevention</b></p> <p>This proposal is about reducing the need and therefore the demand for long term care services. The Council will encourage the development of a number of health and prevention schemes which aim to support people to live independently for as long as possible and help reduce the long term reliance upon support from Council services.</p>	0.000	(0.238)	(0.484)	(0.489)
<p><b>MIA8 Older Adults Offer</b></p> <p>In line with the Care Act and new ways of thinking we need to consider our policy 'A Fair Deal in Times of Austerity' and its implications over the forthcoming years – for example we need to be explicit about what this means for citizens and their responsibilities.</p>	0.000	0.000	(0.957)	(2.098)

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>MIA10 Redesign and integrate services at scale across the health and social care economy</b></p> <p>Last year, the Government launched the Better Care Fund and the City Council and the 3 Clinical Commissioning Groups agreed a plan to improve health and social care for older people in the City. The Better Care Fund proposals last year included savings through the efficiency of joint working in 2015/16 and 2016/17. The first part of this proposal takes into account that further savings are likely to be made in 2017/18 and future years if these arrangements continue. The City Council needs to meet its statutory responsibilities in relation to adult social care as embodied in the Care Act 2014, but with a much reduced budget. The second stage of this proposal is essentially about trying to achieve this by jointly pooling/combining the entire Council spend on older adults, not just on adult social care, with all relevant NHS spend.</p>	(20.000)	(50.000)	(60.000)	(60.000)
<p><b>MIA12 Improving the Customer Journey</b></p> <p>Support social work staff in Assessment and Support Planning to be as efficient as possible in making sure every citizen has their adult social care needs met in the best way.</p>	(0.500)	(0.900)	(1.954)	(1.969)
<p><b>MIA14 Introduce charges for Telecare and reducing spend on joint equipment contracts</b></p> <p>Equipment may only be provided based on assessed need. This proposal may also mean the removal of the free telecare service to the majority of citizens.</p>	(1.600)	(1.600)	(1.600)	(1.600)



Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>MIA16 Internal Care Review - Occupational Therapy</b></p> <p>The Council is proposing to bring together both the Adult's and Children's Occupational Therapy teams into one service.</p>	(0.020)	(0.020)	(0.020)	(0.020)
<p><b>MIA17 Internal Care Review - Home Care Enablement</b></p> <p>Exploring opportunities to work closer with our NHS partners in the development of future enablement services and to explore opportunities to deliver 'enablement' in different ways through different providers.</p>	(1.500)	(1.500)	(3.700)	(3.700)
<p><b>MIA18 Internal Care Review - Care Centres</b></p> <p>The Council feels that it cannot provide residential care for older adults in the Care Centres in a way which represents value for money when compared to providers of similar services within the care market. In order to ensure that it achieves better use of the public purse it must now explore alternative options for their future operation.</p>	(0.300)	(0.700)	(1.500)	(1.500)

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>MIA20 Internal Care Review - Older Adult Day Care</b></p> <p>Birmingham City Council intends to reorganise its internally provided services so that people may choose to buy these or different community based services which meet their assessed needs. Birmingham City Council is committed to developing services for people that help them to live as independently as possible, exercising choice and control over the planning and delivery of the support they need. In the short term we intend to make better use of spare capacity in these services. We intend to undertake a detailed piece of work to identify which centres we propose to close. We intend to consult further once these proposals have been developed.</p>	(0.218)	(0.345)	(0.510)	(0.510)
<p><b>MIA21 Internal Care Review - Learning Disability Short Breaks</b></p> <p>Birmingham City Council intends to reorganise its internally provided services so that adults may choose to buy these or different community based services which meet their assessed needs. Birmingham City Council is committed to developing services for people that help them to live as independently as possible, exercising choice and control over the planning and delivery of the support they need. In the short term we intend to make better use of spare capacity in these services. We intend to undertake a detailed piece of work to identify which centres we propose to close. We intend to consult further once these proposals have been developed.</p>	(0.192)	(0.364)	(0.364)	(0.364)

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>MIA30 Homelessness</b></p> <p>We are proposing to make further changes to the service to improve the Council's services for homeless households in Birmingham. This will include two changes: a review of existing staffing structures, including a small reduction in the number of posts; an increase in the income secured through the letting of Temporary accommodation; and closer joint working with other Council services, particularly Landlord Services.</p>	(0.550)	(0.550)	(0.550)	(0.550)
<p><b>P10 Reduction in Adults Running Costs</b></p> <p>For a number of years the Council has been seeking to ensure that the administration and management of all services is as efficient as possible. This means continually reviewing spend on supplies and services, transport and premises costs and indirect employee costs.</p>	(1.111)	(1.111)	(1.111)	(1.111)
<p><b>P17 Step-up of savings re: Third Sector Commissioning and Supporting People</b></p> <p>We propose to re-commission services provided through the third sector, reduce funding for housing support services to people with physical or sensory disabilities by 50%, and commission a redesigned Supporting People 'Disability housing support service'.</p>	(3.400)	(4.500)	(4.500)	(4.500)

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>MIA31 Public Health</b></p> <p>The Government has announced significant reductions in the Public Health grant and is likely to change the formula which is used to allocate grant to local authorities. We estimate that the impact of these changes will be a reduction of £11.4m in 2016/17 rising to £18.3m in 2019/20. This will severely limit the number of areas of health prevention activity which can be funded by the Council. Detailed proposals will depend on further Government announcements which are expected over the next month. However, we anticipate that it will be necessary to reduce expenditure particularly in Lifestyle services such as weight management, smoking cessation, and promotion of healthy living, including the Wellbeing Service. We may also have to cease funding a range of services provided largely by the voluntary sector to support the 'Early Help Offer' to families.</p>	0.000	0.000	0.000	0.000
<b>Maximising the Independence of Adults total</b>	<b>(32.587)</b>	<b>(65.606)</b>	<b>(81.203)</b>	<b>(92.584)</b>

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<b>Sustainable Neighbourhoods - Clean and Green</b>				
<p><b>SN1 Sharing of highways maintenance database with statutory undertakers</b></p> <p>We are introducing a permit system for organisations wanting to carry out street works, to improve the quality of information we have about current and planned work. This will improve the information available to us which will help us to plan works and manage potential traffic disruption. We will charge organisations in order to recover the cost of managing the permits, and this includes the cost of any staff which are required as a result of implementing and running the scheme.</p>	0.000	0.000	0.000	(0.050)
<p><b>SN2 The City Council will design and develop a modern transport network for the city in order to help develop attractive shopping areas, promote greener forms of transport and improve the environment.</b></p> <p>We propose to reduce the reliance on car trips and improve air quality. These will be underpinned by a 'nudge' communications campaign to change travel behaviour and switch trips to other modes of transport.</p>	0.194	1.022	(5.000)	(5.000)

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>SN6 Reduce Reuse Recycle - Reconfiguration of waste collection services including review management arrangements for waste collection service once current waste disposal contract expires in 2019</b></p> <p>We will review our options ready for contract end in 2019, including considering outsourcing the Street Cleansing and Waste/Refuse Collection services. We will also make some savings related to the mortgage on the incinerator. We will also reduce the amount of waste being disposed of.</p>	(0.500)	(0.800)	(3.025)	(17.600)
<p><b>SN7 Reduce Reuse Recycle - Reduce failures/failed waste collections</b></p> <p>We are proposing two changes to ensure that we collect the bins that are put out and that our waste and recycling collections are planned in the most efficient way:</p> <ol style="list-style-type: none"> <li>1. The introduction of new technology will allow us to better track and monitor how our bins are collected and to ensure that the routes around the city that our crews take are being planned and monitored efficiently. This will enable us to maximise the productivity of crews and vehicles with appropriate round sizing taking into account terrain, property type, presentation points and assisted collections.</li> <li>2. The use of technology and data systems to verify that collections have been correctly completed and that any claims of missed collections are justified.</li> </ol>	(3.082)	(3.164)	(3.164)	(3.164)

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>SN11 Reduce Reuse Recycle - Garden waste - opportunity to improve productivity and increase revenue</b></p> <p>We propose to improve the efficiency of the service by improving green waste collection rounds and increasing the number of households that purchase the service. There are no proposals to increase the price of the service in 2016/17, however a price increase of £5 to £40 is proposed for 2017/18.</p>	(0.160)	(0.470)	(0.470)	(0.470)
<p><b>SN15 Reduce Reuse Recycle - Align Clinical Waste collections with NHS policy</b></p> <p>We propose that either the NHS takes responsibility for collection of hazardous clinical waste, or that it pays us to collect it. Both proposals will be discussed with the NHS.</p>	0.000	(0.140)	(0.140)	(0.140)
<p><b>SN16 Reduce Reuse Recycle - Discourage traders from illegal use of the council's household recycling centres (HRCs)</b></p> <p>To reduce the amount of illegal trade waste at household recycling centres and the costs of this, we propose to provide separate commercial waste facilities for businesses to pay to bring in trade waste. These will be provided at existing HRC sites. Enforcement of these arrangements will be carried out by the Council's contractor.</p>	(0.094)	(0.094)	(0.094)	(0.094)

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>SN17 Reduce Reuse Recycle - Reduce imported waste costs</b></p> <p>We are proposing to charge non-Birmingham residents for using the Council's household recycling facilities and introduce better identification processes, such as Automatic Number Plate Recognition, to identify non-Birmingham residents and prevent them from using the City Council's household recycling centres without paying.</p> <p>These will reduce costs by reducing the amount of waste that Birmingham City Council has to process and dispose of.</p>	(0.391)	(0.391)	(0.391)	(0.391)
<p><b>SN18 Reduce Reuse Recycle - Passing initial cost of bins, waste collection and recycling onto the developers of new estates/house builders</b></p> <p>We are proposing to change Local Planning Policy to require that where a new estate / road is being built, the Developer has to provide individual or possibly street-based communal facilities for the storage of waste and recycling.</p>	(0.180)	(0.180)	(0.180)	(0.180)
<p><b>SN20 Redesign street cleansing and a combination of enforcement, education and community marketing to encourage residents and businesses to keep streets/footpaths tidy</b></p> <p>Currently, the city's streets are cleaned the day after refuse and recycling collections. We are proposing to revise the street cleaning plans according to when it is required.</p>	(1.500)	(1.500)	(1.500)	(1.500)



Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>SN35 Expansion of City Centre on-street parking, concessions and restrictions</b></p> <p>Digbeth is one of the largest areas of the city centre without controlled parking measures. The proposal is to develop and implement a controlled parking zone in this area.</p>	0.000	(0.463)	(0.463)	(0.463)
<p><b>SN36 Biodiversity Supplementary Planning Document</b></p> <p>We plan to free up some capacity within the Ecologist team to provide ecological services to Council departments that currently commission external consultants to deliver their requirements.</p>	(0.022)	(0.022)	(0.022)	(0.022)
<p><b>SN37 Transport joint data team</b></p> <p>In retendering the contract in 2018/19 we expect to generate efficiencies which will result in a saving.</p>	0.000	0.000	(0.055)	(0.055)
<p><b>SN51 Vehicle Fleet and Depots Improvement</b></p> <p>A rationalisation of the operational facilities and optimising the use of our vehicle fleet (minimising the downtime of vehicles and optimising the routes to reduce fuel and repair costs).</p>	(0.500)	(1.000)	(1.500)	(1.500)
<p><b>E1 Private development delivery of Highway Change</b></p> <p>We work with private developers on new roads and improvements to existing roads required as a result of new developments. We are proposing to improving the final sign off process.</p>	(0.020)	(0.020)	(0.020)	(0.020)
<p><b>E2 Reduce the Council's energy bill</b></p> <p>We propose the creation of a Corporate Utilities Management function to analyse information about our energy use.</p>	(0.400)	(0.400)	(0.400)	(0.400)

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<b>E19 Establish an Energy Services Company</b> The council would look to an existing utilities provider to establish a local Community Energy Company providing cheaper, greener energy to people in Birmingham. The greatest cost-cutting would be delivered to those on pre-payment meters. The partner company would operate the company itself and the Council would assist with customer acquisition. The cost of this to the Council would be covered by a negotiable rebate from the chosen partner energy company.	(0.650)	(0.650)	(0.650)	(0.650)
<b>Sustainable Neighbourhoods - Clean and Green total</b>	<b>(7.305)</b>	<b>(8.272)</b>	<b>(17.074)</b>	<b>(31.699)</b>

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<b>Sustainable Neighbourhoods - Community Services</b>				
<b>SN24 Provide above ground mausoleums and vaults in cemeteries that are closed for new burials</b>  We propose 4 changes to the service: 1. The installation of above ground Mausoleums 2. Installation of Vaults 3. Digitisation of records 4. Booking system made available online	0.064	0.041	(0.168)	(0.168)
<b>SN26 Discontinue Non Framework Contract at Health and Wellbeing Centres</b>  The council intends to withdraw from or no longer fund the following sites in April 2016: <ul style="list-style-type: none"> <li>• Colmers Community Leisure Centre</li> <li>• Bartley Green Community Leisure Centre</li> <li>• Great Barr Community Leisure Centre</li> <li>• Hamstead Pavilion.</li> </ul> In addition, we propose that: <ul style="list-style-type: none"> <li>• When the new Sparkhill Pool opens in 17/18, Moseley Pool and Court Road Fitness Centre will close,</li> <li>• When the new Northfield pool opens in 18/19, Tiverton Road Pool will close, and</li> <li>• When Icknield Port Loop Pool opens in 19/ 20, Aston Newtown Pool will close.</li> </ul>	(1.410)	(1.750)	(2.310)	(2.500)
<b>SN28 Reduction in costs (Parks)</b>  We are proposing to restructure the management of the Parks Service and the associated trading activities, and continue to manage and maintain the Council's green estate.	(0.300)	(0.300)	(0.300)	(0.300)
<b>SN31 Offer the Trekking Centre to the market as a franchise opportunity</b>  We are proposing to offer the Trekking Centre to the market as a franchise opportunity.	(0.018)	(0.036)	(0.036)	(0.036)

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>SN32 Income Generation from Cofton Nursery</b></p> <p>The Cofton Nursery re-development is scheduled to start early in 2016/17 and the site will be closed for operations during a significant part of the year. During this time savings will be achieved through reduced costs and redirecting resources into other activities. When the re-developed nursery becomes operational savings will be achieved through additional income and a more efficient operation.</p>	(0.306)	(0.306)	(0.306)	(0.306)
<p><b>MIA13 To integrate independent living services with enablement services to enable the co-ordination and provision of major adaptations with other care and support assessments</b></p> <p>To move the Independent Living Service (currently in Place Directorate) into Enablement Services (People Directorate). This will improve the coordination of assessment and provision of major adaptations (to residents' homes) and provide alternative care and support services.</p>	(0.020)	(0.020)	(0.020)	(0.020)
<p><b>SN38 Cease all investigations into dog cruelty matters</b></p> <p>The proposal is that the Council will no longer investigate or accept complaints relating to the ill treatment of dogs from the 1st April 2016. It is not our legal duty to provide this service. In most other areas of the country, this is done by dog charities, in particular the RSPCA. We will refer people who have a complaint to animal welfare charities.</p>	(0.024)	(0.024)	(0.024)	(0.024)

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>SN40 Evaluate options for extending the range of the Council's rented property offer</b></p> <p>The proposal is to extend the current role of the internal housing company, to build or acquire further new homes. It will look at the different options for how the Council increases its range of rented properties.</p>	(0.300)	(1.600)	(2.900)	(3.000)
<p><b>MIA22 Transfer out of hours calls from the Contact Centre to housing repairs contractors and third party service providers</b></p> <p>We propose that all calls between 8 am and 8 pm Monday to Friday would be handled within the Birmingham City Council Contact Centre but between 8 pm and 8 am and all weekends and bank holidays, calls would be transferred to contractors.</p>	(0.262)	(0.450)	(0.450)	(0.450)
<p><b>MIA23 Change opening hours of contact centre to 9-5 and press for increase use of web</b></p> <p>We propose to stop taking non-emergency phone calls outside of 9am-5pm and direct customers to online self-service forms and website information</p>	(0.160)	(0.160)	(0.160)	(0.160)
<p><b>SN42 Increase income generation from golf contract</b></p> <p>Increased income will be generated from the golf contract.</p>	(0.136)	(0.250)	(0.250)	(0.250)
<p><b>SN43 Community leisure centres</b></p> <p>We propose to renegotiate the contract to generate savings.</p>	(0.238)	(0.208)	(0.338)	(0.693)
<p><b>SN44 Reduction in costs (Sport)</b></p> <p>We have identified additional savings following outsourcing.</p>	(0.320)	(0.320)	(0.320)	(0.320)

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>SN45 Disposal of unwanted/under utilised parks land (8 acres per year)</b></p> <p>It is proposed that the Parks Service disposes of unwanted or underused land. It is proposed that 8 acres per annum, for the next four years, will be transferred to our Housing service for them to build more new homes.</p>	(0.200)	(0.400)	(0.600)	(0.800)
<p><b>SN50 Community Safety</b></p> <p>It is proposed to secure funding from the community safety fund to partially fund the public realm CCTV and the safer places team that works locally with partners to deliver the community safety programme.</p>	(0.800)	(0.800)	(0.800)	(0.800)
<p><b>PL31 Emergency Planning and CCTV</b></p> <p>We are proposing to reduce the number of staff that monitor CCTV.</p>	(0.379)	(0.379)	(0.379)	(0.379)
<p><b>CC30 Affordable Homes element of New Homes Bonus grant</b></p> <p>A reduction in the support that is provided for the development of new affordable and social housing schemes (the empty property team will be protected and will be unaffected).</p>	(0.500)	(0.500)	(0.500)	(0.500)
<b>Sustainable Neighbourhoods - Community Services total</b>	<b>(5.309)</b>	<b>(7.462)</b>	<b>(9.861)</b>	<b>(10.706)</b>

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<b>Sustainable Neighbourhoods - Learning and Asset Use</b>				
<p><b>SN4 Extend parking charges at parks</b></p> <p>We propose extending the current car parking scheme at Sutton Park; charging all year round instead of only during the summer months,</p> <p>We also plan to introduce charges at other sites including Cannon Hill Park, Lickey Hills Country Park, Rectory Park, Victoria Common, Perry Park and Edgbaston Reservoir.</p> <p>This will generate income for the council. The parking schemes will be managed by an external contractor.</p>	(0.020)	(0.020)	(0.020)	(0.020)
<p><b>SN9 Introduce a GIS mapping system to enable more efficient reporting of street scene issues</b></p> <p>We propose to introduce a GIS mapping system to combine our data with geographic information and make it quicker and easier to report and identify faults and issues.</p>	(0.055)	(0.055)	(0.055)	(0.055)
<p><b>SN12 Young Active Travel</b></p> <p>This proposal means phasing out council funding for school crossing patrols as councillors, schools, parents and communities work together to develop their active School Travel Plans. Lower priority sites will be phased out in the first year to allow time for other safety measures and travel plans to be developed in higher priority sites in the second. Where plans identify that all other safety measures have been insufficient and a particular patrol needs to continue, the service will be available for purchase where funded by schools or other parties.</p>	(0.500)	(0.881)	(0.881)	(0.881)

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>SN13 Reduce number of play areas</b></p> <p>We are proposing to amend the play policy by increasing the distance to provide a play area to within 800 metres of every dwelling.</p>	0.020	(0.040)	(0.040)	(0.040)
<p><b>SN14 Disposal of local Council Car Parks or cover their costs through charges</b></p> <p>We propose 3 changes:</p> <p>(1) An increase in the current tariff of charges for existing local Pay &amp; Display car parks</p> <p>(2) The introduction of Pay &amp; Display charges at currently free car parks</p> <p>(3) A small number of local car park disposals may be considered where the parking demand is low</p>	(0.050)	(0.050)	(0.050)	(0.050)
<p><b>SN19 Transfer Queslett landfill site to alternative ownership</b></p> <p>We are proposing to transfer Queslett landfill site to alternative ownership. This would reduce the responsibility of the Council to staff and maintain the site.</p>	(0.269)	(0.269)	(0.269)	(0.269)
<p><b>SN21 Removal of Universal Superloos</b></p> <p>We are proposing to stop providing 'universal superloos'.</p>	0.000	(0.276)	(0.276)	(0.276)



Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>CC27 Open for Learning, which includes a major programme to redesign and rationalise local assets to deliver service focus not asset focused approach</b></p> <p>We propose to bring together our services and those services delivered by our partners to reduce the amount we spend on buildings. This will mean we will probably dispose of some of our council-owned buildings so we can minimise the impact on front-line delivery. We will also explore how far we can reduce the amount of space it takes to deliver the services by working in partnership and by using technology differently. This approach means that libraries, adult education and early years services in the future will need fewer separate buildings.</p>	(0.300)	(2.688)	(5.688)	(10.688)
<b>Sustainable Neighbourhoods - Learning and Asset Use total</b>	<b>(1.174)</b>	<b>(4.279)</b>	<b>(7.279)</b>	<b>(12.279)</b>

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<b>Economic Growth and Jobs</b>				
<p><b>EGJ1 Improve investment returns from properties owned for investments</b></p> <p>We propose to sell our properties that are not generating enough income and buy new investments that will generate more income.</p>	(0.300)	(0.400)	(0.400)	(0.400)
<p><b>EGJ2 Charging more costs to capital projects</b></p> <p>As we deliver more capital projects some of our costs can be charged to their delivery.</p>	(0.200)	(0.300)	(0.400)	(0.400)
<p><b>EGJ6 Creating a more balanced financial strategy for arts and culture shaped and funded by a wider range of partners and stakeholders</b></p> <p>We propose to reduce the funding from the council to arts and culture from 2017/18.</p>	0.000	(0.250)	(0.500)	(0.500)
<p><b>EGJ7 Create a commercial model for business support</b></p> <p>We do not have a legal duty to offer advice to businesses, but it has traditionally formed part of our role and has been offered free of charge. We propose the creation of a small unit to offer paid-for advice and support to businesses and other local authorities, across the range of services delivered by Trading Standards, Licensing and Environmental Health. Support could include training courses or one to one advice.</p>	(0.028)	(0.060)	(0.080)	(0.100)
<p><b>EGJ8 Create a West Midlands-wide trading standards service</b></p> <p>Our proposal is to approach the six other district councils in the West Midlands with a view to creating a West Midlands-wide trading standards service, with effect from 1st April 2018. A saving has been identified in terms of management overheads.</p>	0.000	0.000	(0.050)	(0.050)

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>EGJ9 Broadening the income base for Marketing Birmingham</b></p> <p>It is proposed to reduce the cost to the City Council of the contract with Marketing Birmingham through broadening the income base to include contributions from other organisations.</p>	0.000	(0.250)	(0.500)	(0.500)
<p><b>SN39 To improve income from planning applications and pre application support as the economy improves and lobby the government for more freedoms regarding the setting of planning fees</b></p> <p>The service expects to receive more planning applications as the economy improves, this will increase income. The Council is in discussions with Government to allow local authorities to set planning fees to fully cover its costs. If this is agreed, at least a 20% increase in fees may be needed. We think that agreeing a change in the law and implementing it would take 2 years.</p>	(0.500)	(0.500)	(1.000)	(1.000)
<p><b>EGJ10 Self-financing of the Employment and Skills Service (ESS)</b></p> <p>We propose to reduce activities and consolidate the budget of the ESS and Economic Research &amp; Policy teams and increase income from external funding sources.</p>	(0.200)	(0.300)	(0.400)	(0.400)

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>E3 More closely aligned functions with partners in the public and private sectors from across the city region</b></p> <p>We propose to align a number of service areas so that the region benefits from a more coordinated delivery of economic services, which the individual local authorities are about to reduce the cost of service by a reduction in overheads.</p>	(0.150)	(0.150)	(0.150)	(0.150)
<p><b>E21 Birmingham Property Services</b></p> <p>Last year we proposed to reduce:</p> <ul style="list-style-type: none"> <li>• the number of staff in the Birmingham Property Services team;</li> <li>• the number of vacant properties in our commercial property portfolio; and</li> <li>• office security costs.</li> </ul> <p>In addition, we proposed to increase rental income from our investment property portfolio. We are planning to bring forward some of these savings from 2017/18 into 2016/17.</p>	(0.260)	0.000	0.000	0.000
<b>Economic Growth and Jobs total</b>	<b>(1.638)</b>	<b>(2.210)</b>	<b>(3.480)</b>	<b>(3.500)</b>

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<b>The Changing Workforce</b>				
<p><b>WOC1 Workforce proposals requiring changes to terms and conditions</b></p> <p>We will review the terms &amp; conditions of our employees to reduce the costs of employment whilst ensuring that there remains a core offer that is fair, legally compliant and aligned to our Living Wage City commitment. We propose to consult with staff and Trades Unions around a package of changes that could include: a new deal on holidays, more flexible working, increasing the number of hours in the working week, reducing sick pay and other changes that may impact pay.</p>	0.000	(15.000)	(18.000)	(18.000)
<p><b>WOC2 Improving efficiencies</b></p> <p>We want to make sure that all services have clear plans regarding how they spend money on workforce costs. This is so the Council can better manage spending on the use of resources such as: agency workers, consultants and casual workers. We also want to create more opportunities for local people through the expansion of our apprenticeship and intern schemes. Whilst we need to reduce our costs of employment we also need to ensure that we remain competitive and comparable with modern working practices and that we can continue to recruit and retain the best employees, so that we can provide excellent services to our citizens. We will do this by enabling more employees to be able to work agilely, and support them to develop their skills, experience and careers.</p>	(10.560)	(13.994)	(15.881)	(16.281)
<b>The Changing Workforce total</b>	<b>(10.560)</b>	<b>(28.994)</b>	<b>(33.881)</b>	<b>(34.281)</b>

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<b>Council Wide</b>				
<p><b>CC1 Restructure the Corporate Communications team</b></p> <p>The Local Government Association (LGA) will provide independent advice on how Birmingham City Council can structure its Corporate Communications function with a specific focus on creating a modern, efficient and integrated communications service.</p>	(0.075)	(0.150)	(0.150)	(0.150)
<p><b>CC2 Stop production of the BCC residents' newspaper 'Forward' in printed format and go online</b></p> <p>Forward will no longer be produced in printed format but will be published online. This will mean that budget savings will be delivered from reduced design, print and distribution costs.</p> <p>The Corporate Communications team will focus on improving digital communications channels with residents and key stakeholders.</p>	(0.058)	(0.058)	(0.058)	(0.058)
<p><b>CC3 Reduce marketing budget</b></p> <p>It is proposed to reduce the corporate marketing budget.</p>	(0.100)	(0.100)	(0.100)	(0.100)
<p><b>CC4 Stop colour printing</b></p> <p>Stop colour printing</p>	(0.250)	(0.250)	(0.250)	(0.250)
<p><b>CC8 Outsource all procurement below £100k</b></p> <p>To create an external process to manage buying low value goods and services .</p>	0.000	(0.100)	(0.100)	(0.100)
<p><b>CC13 Targeted net improvement in the housing benefit subsidy</b></p> <p>The proposal is to reclaim Housing Benefit Grant overpayments.</p>	(2.000)	(1.500)	(1.000)	0.000

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>CC14 Redesign Council Tax Support Scheme to simplify process and streamline administration</b></p> <p>The Council is proposing to develop a simplified scheme that will continue to provide financial assistance for groups on low income and protect the vulnerable. The simplified scheme should make it easier for claimants to complete the application process and develop a clearer understanding of what they may be entitled to receive.</p> <p>At the same time the opportunity will arise to achieve savings by minimising back office administration resulting in less resource requirement and reduced IT support costs.</p>	0.000	(1.080)	(1.010)	(0.942)
<p><b>CC15 Reduce Council Tax Discretionary Hardship Fund</b></p> <p>We propose to reduce the current Council Tax Discretionary Hardship Fund, based on expected demand from past experience.</p>	(0.219)	(0.219)	(0.219)	(0.219)
<p><b>CC16 Exit Local Welfare Assistance Provision Scheme</b></p> <p>The Government has ended Local Welfare Assistance funding but the Council has earmarked reserves to continue this for 2016/17 and end its scheme from 2017/18. The Council now proposes to end the scheme in 2016/17.</p>	(2.900)	0.000	0.000	0.000
<p><b>CC17 Reduction in expenditure and subsidy loss for exempt accommodation cases by assisting these providers to become registered social landlords</b></p> <p>The change to this service will be to encourage some of the private sector landlords to become regulated providers. This change will then allow the city council to claim more subsidy from central government which will achieve the savings.</p>	(0.200)	(0.550)	(0.950)	(0.950)

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>CC19 Revenue Services Transformation Programme to reduce Revenues Contract price further with Service Birmingham</b></p> <p>The Council is working with Service Birmingham to identify ways to reduce the contract price from 2016/17 until the end of the contract in 2021.</p>	(0.446)	(0.710)	(1.050)	(1.030)
<p><b>CC21 Universal Credit Changes permitting staff reduction in contact centre</b></p> <p>With the introduction of Universal Credit, we are expecting to receive less calls relating to Housing Benefit, because people on Universal Credit will not be receiving this benefit from the Council, they will be receiving it from the Department of Work and Pensions.</p>	(0.092)	(0.184)	(0.184)	(0.184)
<p><b>CC22 Pay suppliers faster in exchange for discounts</b></p> <p>The Council currently pay suppliers' bills after 30 days. The Council now proposes to pay suppliers earlier in exchange for receiving a discount.</p>	(0.300)	(0.300)	(0.300)	(0.300)
<p><b>CC23 To reduce the amount the Council spends on Information and Communication Technology (ICT) over the next few years</b></p> <p>After a detailed review of its ICT strategy and service requirements, the Council is proposing to reduce the amount it spends on ICT over the next 4 years. The Council would normally borrow money to pay for these ICT improvements, but by borrowing less the Council will have less debt and will pay less interest on what it had planned to borrow.</p>	(2.500)	(2.900)	(2.700)	(2.400)



Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<p><b>CC24 Reducing the affordability gap to the Council resulting from existing BSF schools contracts</b></p> <p>The Building Schools for the Future (BSF) Programme provided Capital Grant Funding. We were required to ensure that each Design and Build project was supported by a Facility Management (FM) arrangement where a 3rd party organisation runs the building on the School/Academies behalf. The cost of the FM contracts is met by the Council and each School/Academy contributes its former premises related budget to support the arrangement. However, these budgets do not meet the full cost of the contract. As a consequence there is a cost to the Council. It is proposed to re-scope services within each of the contracts.</p>	(0.700)	(0.700)	(0.700)	(0.700)
<p><b>CC25 Maximising opportunities for accounting for capital costs</b></p> <p>Capital accounting regulation allows for certain costs to be charged to Capital projects. The costs identified in this proposal are currently charged to the revenue budget and they will now be charged to the capital budget ensuring consistent treatment with other similar projects elsewhere within the Council.</p>	(0.200)	(0.200)	(0.200)	(0.200)
<p><b>CC26 Council administrative buildings reduction</b></p> <p>The future demand for office space for the Council is expected to drop as the Council redesigns its services.</p>	0.000	0.000	(2.400)	(2.400)

Proposal	16/17 Saving £m	17/18 Saving £m	18/19 Saving £m	19/20 Saving £m
<b>E25 Support Services</b> We are proposing to - Make substantial staffing reductions; - Increase efficiency; - Maximise opportunities to charge for services; - Place more responsibility with line managers.	(3.200)	(4.800)	(4.800)	(4.800)
<b>Council Wide total</b>	<b>(13.240)</b>	<b>(13.801)</b>	<b>(16.171)</b>	<b>(14.783)</b>
<b>Grand total</b>	<b>(73.518)</b>	<b>(141.355)</b>	<b>(181.260)</b>	<b>(215.532)</b>

## Section Six

### Have Your Say

The formal budget consultation for 2016+ closes on 8 January 2016. There are a number of ways you can give your views.

If you want to give your views online or by phone you can:

Take part online in a Cabinet roundtable webcast debate – visit [Birmingham.gov.uk/brumbudget16](http://Birmingham.gov.uk/brumbudget16)

Fill in our online survey at <https://www.birminghambeheard.org.uk>

Email [budget.views@birmingham.gov.uk](mailto:budget.views@birmingham.gov.uk)

By text message to 07786200403

Simply start a new message with the words ‘Budget’ followed by a space (if you miss out this word your message will be lost), then add your comment. Please note you will not get a receipt for this message. Messages sent via this service will cost your usual network rate per message and are anonymous unless you put your name in the message.

Via Twitter #brumbudget16

Post your comments on the Birmingham Speaks online forum at <http://birmingham.dialogue-app.com>

**Post:** Budget Views, Room M49, the Council House, Victoria Square, Birmingham B1 1BB

*We cannot respond individually to comments made but all views will be recorded and incorporated into a full report to be taken into consideration when councillors take their decisions on Birmingham’s budget.*

You can also attend a public meeting to hear about the proposals from the Leader of the Council and his Cabinet:

Tuesday 15 December 2015 6pm – 8pm in the Lighthouse Centre, St Barnabas Church, High Street, Erdington B23 6SY

Wednesday 16 December 6pm – 8pm in the Banqueting Suite, Council House, Victoria Square B1 1BB

To book your place, visit [Birmingham.gov.uk/brumbudget16](http://Birmingham.gov.uk/brumbudget16)

Please note that this document is part of the corporate consultation and the overall budget proposals. Consultation with specific groups of service users is also taking place where appropriate.

The immediate process for taking forward these proposals will be to carry out consultation with employees, members of the public and other stakeholders as appropriate with reference to each proposal, to continue to carry out appropriate equality impact assessment with reference to each proposal and then to make all of that information available to the Council's decision makers in order to ensure that they are fully informed of relevant concerns prior to decisions being made.

Consultation will take place in the following ways:

- Corporate Consultation and Equality Impact Assessment to assist with budget and resource allocation
- Directorate Consultation and Equality Impact Assessment on the implications of implementation of relevant proposals

**Please give your views on the following:**

1. The draft vision for the future council in 2020 in Section Three
2. The council's six themes for managing the demand on services

**Questions to consider when responding to the budget proposals and plans in Section Five**

3. Which services are most important to you and your family?
4. Do any of the budget proposals concern you and why?
5. If these savings were not made, where would you make savings instead?

**The Council Tax**

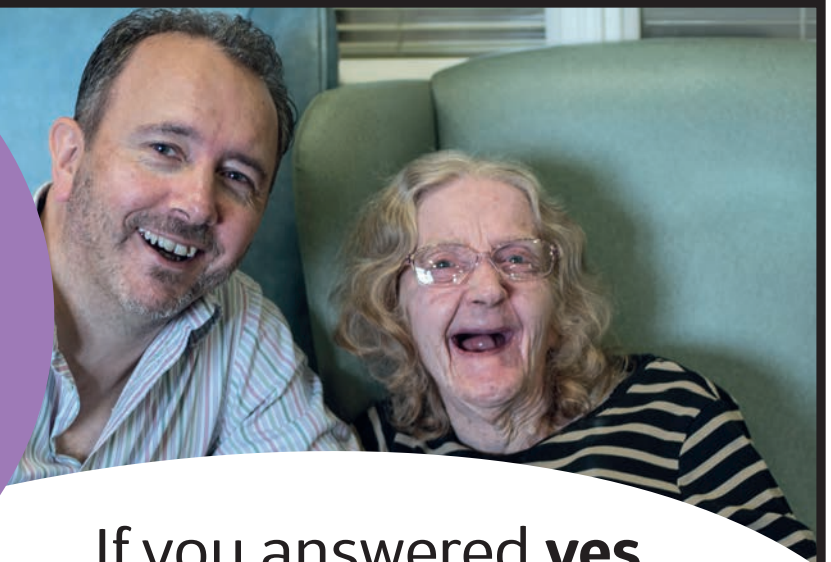
6. We are proposing a 2% rise in council tax to cover the general cost of living increases

We would like to hear your views.

7. The Government is allowing us to increase council tax by an additional 2% to support the funding of social care. Given our ageing population and pressures in this area we intend to take them up on this offer.

We would like to hear your views.

Do you have a spare room and can provide a home for people aged 18 and over who are vulnerable, have a disability or care needs?



If you answered **yes**, become a **Shared Lives Carer!**

Visit [birmingham.gov.uk/sharedlives](http://birmingham.gov.uk/sharedlives) or call 0121 464 3164 to find out more.



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**Can you help us to help them?**

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