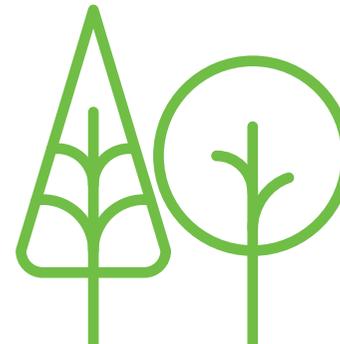
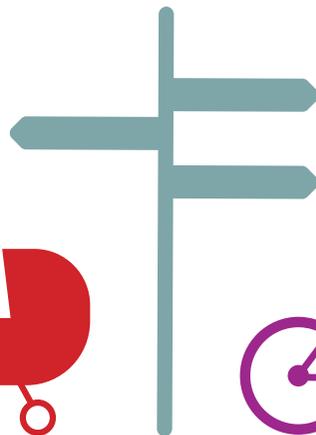
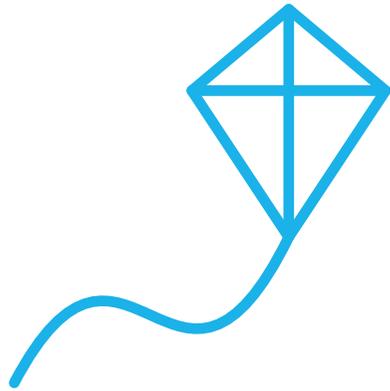
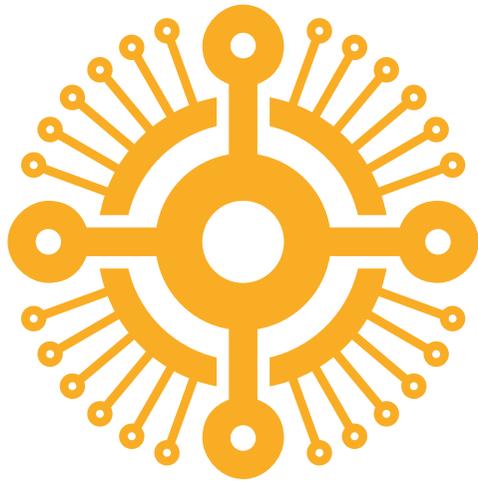


Budget Consultation 2017+

December 2016



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FOREWORD

In setting the budget for this year we are guided by our present situation – including rising demand for services, the need to invest in our children’s services and the financial pressures facing the Council. We have also taken into account the challenges laid down to us by the independent improvement panel, which we are addressing [systematically](#).

We have:

- New political leadership with a strong focus on resetting the relationship between members and officers and inviting a fresh start with city partners. We have reorganised district and committee functions and introduced new roles of assistant leaders with a local focus to make a difference throughout all of Birmingham’s neighbourhoods.
- Carried out a strengthening of the senior management team, providing better support to the Chief Executive and enabling greater expertise and capability to drive change. We have also introduced new values and behaviours giving staff a clear understanding of requirements and expectations.
- Continued to focus on children’s safeguarding, developing our understanding of the issues highlighted and delivering improvement. We have a three year improvement plan which includes significant additional investment and are working towards the introduction of a Children’s Trust.

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 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. The Council has to become one of the key contributors to the development of inclusive economic growth in the city and its region on top of its role as a provider of crucially needed public services. Indeed it is through that inclusive economic growth that the city’s critical services come under less strain and can be better funded and delivered.

There will be new mayoral leadership through the West Midlands Combined Authority (WMCA), with new powers devolved from central government to allow us to drive economic growth, investment and reform of public services.

The Council will become much more strategic and has already become much smaller and there will be important changes to the

BUDGET CONSULTATION 2017+

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 2020/21, which are set out in detail for 2017/18 later in this document. But we are also developing a refreshed vision for the future of the City Council and this will help guide our decisions over the coming years.

I would urge you to get involved in this consultation and to give us your ideas about how to make the savings we need.

Thank you for your contribution to that process.



Councillor John Clancy
Leader



Mark Rogers
Chief Executive

How you can have your say

The formal budget consultation for 2017+ closes on 18 January 2017

To let us know what you think fill in our online survey at www.birminghambeheard.org.uk

**Or you can join the conversation online:
#BrumBudget17**

THE PURPOSE OF THIS DOCUMENT

This is the formal consultation document for the Council's 2017/18 budget.

The consultation document sets out the overarching approach the Council is taking to meet the budget reductions and achieve the required savings for 2017/18. You can give your views on these proposals by completing the questionnaire on Be Heard (details in section five below). These views will be fed back to Council Members to inform their decision on the budget in March 2017.

Please note this document sets out broad issues for the corporate consultation and the overall budget position. There will also be consultations on specific service proposals in the new year; and implementation will be subject to the required governance process.

The rest of this document is arranged as follows:

SECTION ONE

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

SECTION TWO

Details the current financial position.

SECTION THREE

Details our journey so far in transforming the Council and meeting the financial challenge and the further steps we intend to take.

SECTION FOUR

Summarises the savings proposals 2017/18

SECTION FIVE

Details how you can have your say on these proposals.

ALTERNATIVE FORMAT?

If you would like a copy of this document in an alternative format, please email: budget.views@birmingham.gov.uk

SECTION 1

Feedback from previous consultations

FEEDBACK FROM PREVIOUS BUDGET PLANS AND PRIORITIES CONSULTATIONS

We have consulted about our plans, priorities and budget proposals over the last four years with our stakeholders: residents, communities, partners, organisations and businesses. We appreciate this valuable engagement and your input has informed our changing approach and our journey towards a different way of working.

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

- Prioritising 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.
- Agreement on the need for greater partnership planning and working, whilst there are some concerns about outsourcing to the private sector.
- Better communication and integration of services to avoid duplication to deliver better results for the citizens of Birmingham.
- Support for targeting resources at those most in need.
- Prevention and early intervention are 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 a flexible approach that sees decisions taken at locality, city and Combined Authority levels as appropriate. You have also been supportive of moves towards greater collaboration across the city region for strategic issues such as economic development, including the creation of a new West Midlands Combined Authority at city region level.

BUDGET CONSULTATION 2017*

Themes that emerged most frequently in terms of a broader vision 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.
- 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.

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.
- Doing more enforcement through its own tenancies and with the private sector.
- Communicating good quality information using different methods for different groups in the city.
- Enabling not necessarily delivering services.
- 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.

BUDGET CONSULTATION 2017*

Reflection on the roles of other partners included:

- Businesses need 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.
- Schools should be more engaged with their local communities.
- Trust has to be built amongst all partners and between the citizen and the Council.

SECTION 2

Current financial position

CURRENT FINANCIAL POSITION

The City Council has always been heavily dependent upon Government grants to meet the costs of services, which has made it very vulnerable to cutbacks in those grants.

The Council has taken up the Government's offer of a minimum four year grant settlement for the period 2016/17 – 2019/20. This means that there is now greater certainty about the resources which will be available in the future. Planned cutbacks in core Government grants mean that the Council expects to have to make savings of £54m per annum in four years' time for this reason alone.

At the same time as reductions in Government grant, the Council also faces pressures to spend more on services. These 'expenditure pressures' cover a range of costs, including the effects of inflation, and meeting increasing demand for adult social care services. The Council has also undertaken a rigorous assessment of its previous savings plans and, in cases where the assumptions underpinning the original proposals have changed or more detailed planning showed that there would be challenges with implementation, some of the original savings proposals have been replaced with new ones.

Despite these challenges the Council's plan is to deliver a sustainable financial position for future years. That is why the detailed information supporting this consultation includes figures associated with our proposals on a four year basis. Inevitably, due to the scale of the financial challenge 2017/18 will be a transitional year where we start to put in place necessary changes, which will not take full effect until 2018/19.

Our forecasts of future Council Tax include:

- An increase of 1.99% each year in Council Tax; and
- The continued take of the ability to raise a 'Social Care Precept' by increasing Council Tax by a further 2% each year until 2019/20 to provide extra funding to meet costs of social care.

In common with the other Metropolitan Councils in the West Midlands, we are taking up a Government offer to pilot a new system of 100% local retention of business rates from 2017/18 onwards. This means that all of the benefits of real terms business rates growth will, in future, be retained in the region.

Taking all these factors together, the further savings that we now need to make (on top of the annual savings of nearly £590m that the

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Council has already made from 2010/11 up to 2016/17) are summarised in the table on the next page.

We have previously consulted on some of the savings which are already included in the Council's financial plans. This consultation document concentrates on the newly identified proposals.

Although the total 2016/17 Council expenditure is £3.1bn, a large proportion of our funding must be spent on specific services. For

example, £782m of grant funding must be spent on school services, and another £551m is to reimburse the Council for meeting Housing Benefit costs, and income from the provision of Council housing must be spent in providing that housing and related services £287m.

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.

The savings required can be summarised as follows:

	2017/18	2018/19	2019/20	2020/21
	£m	£m	£m	£m
Savings already included in financial plans	(27.810)	(50.535)	(75.829)	(82.072)
New savings proposals being consulted on	(50.593)	(94.328)	(96.267)	(96.542)
SAVINGS REQUIREMENT	(78.403)	(144.863)	(172.096)	(178.614)

SECTION 3

Our journey so far

OUR APPROACH TO CHANGE

Delivering the scale of cuts shown above (and those we still need to make) would not have been possible without a recognition that we need to do things in different ways – to achieve more with less. This has meant some very difficult decisions but they have been taken within a framework of values and priorities and with an eye on how the City Council will change in the years ahead.

Our values and priorities have meant that we prioritised working together for a city of growth in which every child, citizen and place matters. We have introduced a living wage and the business charter for social responsibility to promote within the city social responsibility – with residents and also with businesses and partners. We see the City Council's role as providing strategic leadership for the city and ensuring the provision of decent services for all. Within that we have a particular focus on supporting those least able to support themselves and working with partners to take a whole system approach, with citizens and neighbourhoods at the heart of our decision making.

We have recognised for several years that we need to change our organisation radically, not just to manage with far less money, but to deliver on new expectations. Over recent years a picture of a new council to play different roles and deliver new functions in the changing world around us has emerged ever more clearly.

We have not created a detailed, top-down blueprint for this new city council, but we have recognised some key drivers of change and several ways in which it will be different.

It will be:

- **Smaller and more strategic.** The role will be less about direct service delivery and more about supporting a wider range of partnerships and providers, including social enterprises and the contribution of voluntary effort and the community. At the same time it will be more effective at strategic leadership – one of the fundamental roles of the city council.
- **Partnership based.** The new role of the council will be more about empowering bottom up action and brokering partnerships between communities and organisations that contribute to the future of the city.
- **Less about structures and more about people.** Structures will be lighter touch and less defined from the top down. Bureaucracy and rules will give way to more flexibility and more ownership of issues by residents, partners and staff.
- **Better at managing demand.** This will involve actively planning to avoid unnecessary service pressures and supporting people to be more independent.

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The world of local government is changing in key ways, all of which we are responding to with commitment and pace:

Devolution and a new relationship with central government

The creation of Combined Authorities has meant a new strategic economic, transport and public service role at a wider scale. We have been an enthusiastic supporter of the creation of the West Midlands Combined Authority and of the devolution of powers from central government. We have recognised that this will change the range of functions performed at the city level over time. It is also changing the way we make decisions and work with our neighbours to achieve shared objectives.

Social Care and Health

The agenda is one of integration and transformation to ensure that social care and health services are sustainable within resource constraints and deliver the outcomes that people need. This remains one of the biggest challenges for local government, but the Council has contributed strongly to this agenda and been keen to work closely with the NHS and our Combined Authority (CA) neighbours.

Schools

As schools become increasingly independent of the local authority,

our new role is to provide strategic leadership and support partnership working between schools. We see our role as being an advocate for children in whichever school they are in the city and are doing this through supporting the Birmingham Education Partnership, whilst reducing our direct service delivery and regulatory functions.

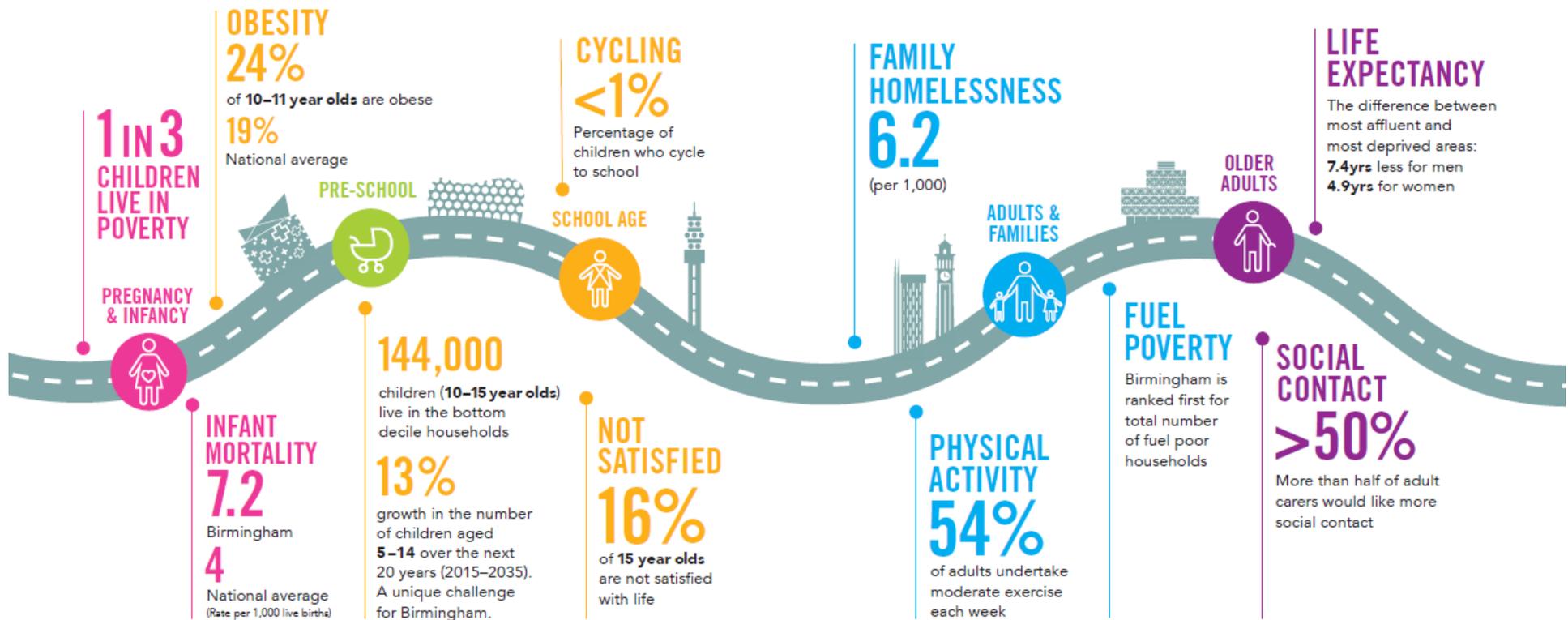
Birmingham Education Partnership is part of a whole system change with partners working collaboratively and differently to improve life chances of children and young people. The City Council works with the partnership to support collaboration across all schools and partners in Birmingham.

A focus on growth and a new approach to funding local government

By 2020 the Government intends that local authorities will retain 100% of the business rates paid in the local area. At the same time grants from central government will come to an end.

This means that in future we will gain increased income for local services when business grows, and this is why being a key member of the West Midlands Combined Authority is so important. Through collective effort the new body will help deliver more jobs and wanting to improve the opportunities available to the people of the city.

We also need to understand the life journey for many in the city



How are we responding to these challenges?

Strategic leadership

Following the Kerslake report we have put in place stronger senior management and clearer directorate structures and we are taking forward plans for better budget control, performance monitoring, information management and strategic planning. We also recognise the key role we play as a council in improving the influence and reputation of the city. We have also been creating a more streamlined decision making structure, with fewer committees and from 2018 a smaller council.

Local leadership

Birmingham has long been a city that seeks to provide services as closely as possible to local areas and to engage communities in local government. We remain committed to devolution within the city, but we have recognised that previous models of devolution are no longer viable and were not achieving their objectives. We have moved quickly to replace those with a new emphasis on people, partnerships and bottom up change. This is shifting money from administration

towards helping all councillors to engage more effectively with the local community.

More efficient administration

We will continue to reduce our back office costs and integrate support services.

Better use of assets

We will continue to reduce the number of buildings we work from and bringing together various teams to encourage cross functional working.

Changing services

We have undertaken radical transformation across many important service areas in order to ensure that we continue to support our priority outcomes within the available resources. For example, Birmingham Community Leisure Trust: Established in 2015 the trust work in partnership with Birmingham City Council to revitalise the city's sport and leisure centres and offer value for money leisure services.

However, the council will continue to need to change over the coming years and this is how we can do that:

Whole system approach

Work with partners to take a whole system approach, with citizens and neighbourhoods at the heart of our decision making.

Promote independence

Promote the independence of service users and also enable them to step up and be part of designing solutions.

Use our strategic assets

Use our strategic assets to leverage economic growth and investment across the city.

Target our resources

Target our resources on our key priorities and outcomes using evidence to inform our decision making.

Agile organisation

Operate as an agile organisation, through our workforce, commissioning, procurement and delivery models.

Work with our values

We will work in a way that aligns with our values.

SECTION 4

Savings proposals

SAVINGS PROPOSALS FOR 2017/18

CROSS CUTTING							
Reference Number	Directorate	Proposal	2017/18 Saving £m	2018/19 Saving £m	2019/20 Saving £m	2020/21 Saving £m	Outline of proposal Please Note: Proposals will not be implemented until the required consultation has been undertaken and the usual necessary governance has been followed
CC1	CHANGE & SUPPORT SERVICES	Implementation of IT & D strategy to reduce spend on core IT infrastructure and development projects.	(10.020)	(9.650)	(11.770)	(11.770)	<p>Through the implementation of the Council's new Information Technology and Digital (IT & D) strategy it is expecting to realise savings in a number of areas.</p> <p>These will be achieved through tighter control and governance of its IT projects, an increase in partnership working with external organisations and by strategic investment in technologies that deliver savings to the Council.</p> <p>It will also commission an external review of its current IT service contract with Service Birmingham ahead of a re-negotiation. The aim is to reduce the cost of this contract to the Council.</p>

BUDGET CONSULTATION 2017*

CC2	CHANGE & SUPPORT SERVICES	Introduce a Corporate Future Operating Model across all support services and management structures for the Council	(5.000)	(35.000)	(35.000)	(35.000)	<p>To ensure that Birmingham City Council can deliver the Council of the Future priorities, it is imperative that the organisation adjusts its operating model to align with the council vision and outcomes. At its centre the organisation requires a streamlined, disciplined operating core that supports delivery departments to achieve their priorities.</p> <ul style="list-style-type: none"> The principles for achieving the proposed operating model are: <ul style="list-style-type: none"> New ways of doing the things we do now – in some instances this could mean enabling others. In other instances it could mean more collaboration and partnership working. A coherent, linked and established grouping of all core support services. Streamlined management structures with reduced layers between the chief executive and the citizen to support our 'local leadership' role and provide clear accountability. Retain the right people with the right skills in the right roles through talent management and succession planning. <p>The implementation of the proposed operating model is scheduled to commence in January 2017 and complete in April 2018. The model will impact on all areas of the organisation but in particular will affect those employees working in management roles and support service posts.</p>
CC3	CHANGE & SUPPORT SERVICES	Bringing Revenues and Benefits service contract back in house	(0.950)	(0.650)	(0.450)	(0.450)	<p>The Council has implemented a decision from November 2016 to bring its Revenues Service back in house. It is expected that this will deliver efficiency savings to the Council and enable it to ensure that it meets deadlines and budget expectations around the collection of Council Tax and Business Rates.</p>
CC4	CHANGE & SUPPORT SERVICES	Increase advertising income from pavement advertising	(0.500)	(1.000)	(1.000)	(1.000)	<p>The Council is seeking to generate new and incremental revenue from its existing outdoor advertising contract. It will achieve this by increasing the number of sites and types of assets included in the contract.</p>

BUDGET CONSULTATION 2017+

CC5	CHANGE & SUPPORT SERVICES	Surpluses expected to be generated on the Housing Benefit Subsidy grant	(0.500)	(0.500)	0	0	The central government roll-out of Universal Credit in Birmingham is now scheduled for November 2017. This is later than the council had anticipated and the impact of this delayed reform is that the council will have more money than initially forecast.
CC6	CHANGE & SUPPORT SERVICES	European & International Affairs - fund full cost from external / other sources	(0.350)	(0.726)	(0.726)	(0.726)	It is proposed to cover the full salary costs of the Council's European and International Affairs team. This would be achieved through identifying a contribution to the running of the office in 2017/18 with the aim of moving to a full cost recovery model by 2018/19.
CC7	CHANGE & SUPPORT SERVICES	Brussels Office - fund full cost from external / other sources	(0.060)	(0.120)	(0.120)	(0.120)	The Council is seeking to deliver savings in this area through generating income through partner organisations e.g SLA, sub-letting arrangements and reducing expenditure.
CC8	CHANGE & SUPPORT SERVICES	Website - realise annual savings from implementation of the new web site and move away from microsities	(0.105)	(0.105)	(0.105)	(0.105)	The new website has now been implemented and savings have been achieved. Further work is to be undertaken on moving from individual service based microsities to the main council website to generate further savings.
CC9	CHANGE & SUPPORT SERVICES	Increase income generation for the Human Resources service	(0.100)	(0.100)	(0.100)	(0.100)	In line with the Council's wider promotion of commercialism and income generation, its Human Resources team will seek to increase the amount of chargeable activity it undertakes. The primary target for this activity will be with new clients.

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CC10	CHANGE & SUPPORT SERVICES	Reduce spend on paper printing for meetings etc.	(0.050)	(0.050)	(0.050)	(0.050)	The Council is proposing to reduce further the amount it spends on paper printing. This would be achieved through behavioural changes such as a greater use of digital devices to view meetings papers (in line with the Council's IT & Digital strategy), using the Council's external print supplier for large print jobs and the adoption of other technologies that shift print jobs away from office photocopiers to less expensive channels.
CC11	CHANGE & SUPPORT SERVICES	To implement a range of efficiencies and channel shift initiatives across Customer Services	(0.020)	(0.020)	(0.020)	(0.020)	Customer Services is also proposing to make savings by training more of its back office staff to handle calls and other customer enquiries during periods of unexpected high demand at its contact centre.
CC12	PLACE	Equalities	(0.274)	(0.366)	(0.366)	(0.366)	Reduction of the Equalities Service to the statutory minimum. Maximise external sources of funding to support the equalities agenda, positioning the Council as an enabler rather than a direct provider of services.
CC13	FINANCE & LEGAL	Impact of reduced numbers of councillors	0.000	(0.300)	(0.300)	(0.300)	As a result of expected boundary changes in 2018 we expect the number of councillors to reduce. This will result in reduced costs.
Cross Cutting Total			(17.929)	(48.587)	(50.007)	(50.007)	

JOBS AND SKILLS							
Reference Number	Directorate	Proposal	2017/18 Saving £m	2018/19 Saving £m	2019/20 Saving £m	2020/21 Saving £m	Outline of proposal Please Note:Proposals will not be implemented until the required consultation has been undertaken and the usual necessary governance has been followed.
JS1	PLACE	Museums & Arts	(0.500)	(0.500)	(0.500)	(0.500)	<p>The Museums & Heritage service is delivered through a contract with Birmingham Museums Trust (BMT), which comprises management of the nine museums sites (Aston Hall, Birmingham Museum & Art Gallery, Blakesley Hall, Museum of the Jewellery Quarter, Sarehole Mill, Soho House, Weoley Castle, Thinktank science museum and the Museums Collection Centre) together with care of the Council's collection and maintenance of a portfolio of public artworks.</p> <p>The proposal is to reduce the contract fee by £500,000 per annum from 1st April 2017.</p> <p>The Council has historic funding agreements with Heritage Lottery Fund and other parties, as well as agreements for display and care of items in the collection, which will need to be honoured or renegotiated to allow charging or reduction in access. Premises and items in the collection which have conditions related to historic funding agreements, loans or bequests, will need to be identified and revised agreements negotiated. It is not envisaged that any assets will be disposed of.</p>
JS2	ECONOMY	Marketing Birmingham	0.000	0.000	(0.300)	(0.300)	Develop a new operating model for Marketing Birmingham that will ensure that this service is delivered on a self-financing basis.

BUDGET CONSULTATION 2017*

JS3	ECONOMY	Economy Future Operating Model	(1.265)	(1.765)	(1.765)	<p>(1.765)</p> <p>The proposed Future Operating Model provides a framework that will enable the Directorate to respond to current and emerging challenges within given resources while continuing to focus its activity on supporting the core priority of 'inclusive economic growth and future prosperity'.</p> <p>The core functions of the Directorate will be maintained however there will be a reduction in headcount and associated capacity (particularly around new initiatives outside of the priorities). As a result initiatives may take longer to realise or commence as existing commitments are delivered. In addition there will be a reduction or cessation of some activities/services not deemed to be priorities or where there is deemed to be the least impact on outcomes.</p> <p>The proposed Operating Model will involve service redesign, revisions to existing structures and changes to delivery models in line with the corporate future operating model. One of the principles within the Operating Model is the implementation of a comprehensive approach on spans and layers of control including rationalising the management structure and reporting lines.</p> <p>It is proposed that Savings/Income will be achieved through reduced salary costs (estimated at 10%), synergies, an increase in income generation and a reduction in costs associated with reducing or ceasing activities/services.H26</p>
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BUDGET CONSULTATION 2017*

JS4	ECONOMY	Reduce West Midlands Combined Authority Transport Levy	(1.000)	(2.000)	(2.000)	(2.000)	<p>Currently Birmingham City Council contributes over £49m to the West Midlands Combined Authority's transport arm, Transport for West Midlands, (TfWM).</p> <p>This funds a range of front line and back office functions related to public transport provision including dedicated services for mobility impaired and concessionary travel to our older citizens and children as well as some subsidised services.</p> <p>The challenge for TfWM is to review its overall costs to ensure it delivers an efficient and affordable transport system that supports inclusive economic growth and provides access to opportunities for all communities including our most vulnerable.</p> <p>With a number of other budget reductions in other essential services we must consider, in conjunction with the other metropolitan authorities, how we can make efficiencies in the way in which public transport is planned and delivered.</p> <p>The City Council along with the other 6 metropolitan authorities will need to consider how together, each can address reducing budgets and deliver against a wide set of priorities that support our most vulnerable.</p>
JS5	PLACE	Local car park charges	(0.100)	(0.100)	(0.100)	(0.100)	<p>The Council currently operates a number of off street local car parks across the City (these are located close to local and neighbourhood shopping centres). It is proposed that the charges are reviewed with a view to generating extra income.</p> <p>This will be achieved by introducing charges for evening/night time car parking and to vary local charges to reflect local demand and usage of car parks.</p>

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JS6	ECONOMY	Parking Tariff Increase - city centre car parks	(0.500)	(1.000)	(1.000)	(1.000)	<p>The proposal relates to changes to parking tariffs, fees and charges in order to support the transport objectives of the City Council, with the associated benefit of generating increased income for reinvestment in line with legislation.</p> <p>The level of parking tariffs and charges on-street and in city car parks is used as a method of encouraging use of public transport and alternative forms of transport within the city centre and is therefore aligned to the transport objectives of the city council. In order to continue achieving this, parking tariffs within the city centre should be changed each year to ensure they are being used as one method of reducing car trips (demand) and the associated emissions those trips produce.</p>
Jobs & Skills Total			(3.365)	(5.365)	(5.665)	(5.665)	

HOMES AND NEIGHBOURHOODS							
Reference Number	Directorate	Proposal	2017/18 Saving £m	2018/19 Saving £m	2019/20 Saving £m	2020/21 Saving £m	Outline of proposal Please Note: Proposals will not be implemented until the required consultation has been undertaken and the usual necessary governance has been followed.
HN1	PLACE	Parks - 20% reduction to service	(1.800)	(2.400)	(2.400)	(2.400)	To reduce the Parks and Nature Conservation budget by 20% from 2017/18 through the following proposed key measures: <ol style="list-style-type: none"> 1. Reduction in the amount of highway maintenance 2. Reduction in the Park Keepers service and Ranger Hubs 4. Reduction in the amount of grass cutting in parks and public spaces 5. Reduction in the number of shrubs and flower beds in parks and on the highway 6. Stop planters and baskets in centres and on the highway - unless funding provided from other sources.

BUDGET CONSULTATION 2017*

HN2	PLACE	Local Innovation Fund	(2.000)	(2.000)	(2.000)	(2.000)	<p>The Local Innovation Fund was established via a report to Cabinet Committee Local Leadership in September 2016.</p> <p>The Fund provides £48,000 of funding to each of the 40 wards in the city to invest in local projects that are transformative/innovative and contribute to one or more of the council's priorities of Children, Housing, Jobs and Skills or Health.</p> <p>The projects are developed via members undertaking their local leadership role and engaging with their local communities over priorities in their ward forums.</p> <p>It is proposed that instead of having funding of £2m in 2016/17 and £2m in 2017/18 (£4m over 24 months) that instead a single £2m budget is available for use from December 2016 to March 2018 (£2m over 15 months). This approach will therefore deliver a £2m, one off, saving.</p> <p>After March 2018 the Local Innovation Fund will cease.H28</p>
HN3	PLACE	Waste Management Contracts - Charging for traders to access Household Recycling Centres	(0.300)	(0.225)	0.000	0.000	<p>The Council is not obliged to provide free facilities for businesses to dispose of their commercial waste and can make a charge for such provision.</p> <p>Therefore, the proposal is to introduce a charging policy for non-household waste to commercial businesses using the Household Recycling Centres (HRC) to deposit waste derived from their business activity. Currently, height restrictions apply at all sites except for the Castle Bromwich site (Tameside Drive, B35 7AG) which prevents vans from accessing them unless by prior arrangement.</p> <p>At Castle Bromwich HRCs vans will be invited to use an alternative entrance where the content of their waste will be determined. If it is found to be commercial waste they will be invited to pay a charge for disposing of the waste at the site by prearranged payment.</p>
HN4	PLACE	Selective licensing	(0.250)	(0.500)	(0.500)	(0.500)	<p>Private Rented Housing Sector - Refocus the service and use appropriate powers to target 11 wards with high proportions of private rented housing where there is high demand for services in order to improve housing standards and reduce anti-social behaviour.</p>

BUDGET CONSULTATION 2017*

HN5	PLACE	Street cleaning and refuse collection	(0.250)	(0.250)	(0.250)	(0.250)	The proposal is to redesign the management and back office structures for Street Cleansing and Refuse Collection to deliver efficiencies and economies of scale in the management of these services.
HN6	PLACE	Increase commercial income on activities	(0.200)	(0.300)	(0.400)	(0.400)	<p>These proposals comprise a number of income generating initiatives within the service and consist of the following:</p> <p>Bereavement Services</p> <ul style="list-style-type: none"> Installation of mini graves in cemeteries – below ground vaults which accommodate up to two sets of cremated remains. The scheme optimises the use of land in respect of provision of graves for cremated remains. Mini graves would be optional for citizens to purchase – alternative schemes for the deposit or burial of cremated remains are available. <p>Introduction of a grave reservation fee (£150 per reservation)</p> <ul style="list-style-type: none"> An Exclusive Right of Burial (ERB) may be purchased in advance of subsequent burial, which may take place at any time within a 75 year lease period. There is a potential loss of future income as fees and charges increase yearly. If the ERB is bought in advance there will be a loss of projected income in future years. By introducing a grave reservation fee this will minimise the impact. This is in line with the approach adopted by some neighbouring authorities. <p>Increase in memorial sales</p> <ul style="list-style-type: none"> Increase in the volume of post-cremation sales by targeting specific sites and improving marketing. <p>Markets:</p> <ul style="list-style-type: none"> Increase take up of stalls on the daily markets (Open and Rag). Increasing the trading days/ lines with improve market experience for service users <p>Increased access for low income families to purchase products.</p> <p>Trade Waste:</p> <ul style="list-style-type: none"> To increase the fees and charges for Trade Waste collections from businesses with contracts for collection with Birmingham City Council.

BUDGET CONSULTATION 2017*

HN7	PLACE	Asset and property disposal programme	(0.100)	(0.800)	(1.200)	(1.200)	<p>The Place Directorate manages a range of property assets worth approximately £3 billion as part of the delivery of services – this includes operational administration buildings and service outlets (e.g. community centres, neighbourhood offices, public open spaces).</p> <p>It is proposed to sell a small proportion of these assets on the open market where these are no longer required for service delivery (up to a total value of £8m per annum). The receipts will be used to repay debt and this will result in savings on our interest and debt repayments.</p>
HN8	PLACE	Library of Birmingham (Joint venture with the Rep)	(0.100)	(0.100)	(0.100)	(0.100)	<p>The proposal is to reduce costs by introducing jointly managed arrangements with Birmingham Rep for aspects of venue management (room booking/commercial lettings, event management, catering) at the Library of Birmingham.</p> <p>The Library of Birmingham and the Birmingham Repertory Theatre (The Rep) share a building but operate largely as separate organisations. There are efficiencies to be made by the two organisations working more closely together particularly in areas of service already common to both.</p> <p>Working more closely together will consolidate these systems and processes which will achieve financial savings and has the potential to increase income. In addition, there is an opportunity to offer an improved service and greater flexibility for visitors. A full business case will be developed with The Rep, taking into account existing contracts and renewal dates, and providing options for a delivery model.</p>
HN9	PLACE	Merge youth and careers service	(0.100)	(0.100)	(0.100)	(0.100)	<p>A further saving of £100k is also proposed by merging the Birmingham Careers Service with the Birmingham Youth Service.</p> <p>Savings will be delivered through premises, commissioning youth and careers work, management, administration and potentially income.</p>

BUDGET CONSULTATION 2017*

HN10	PLACE	Adult education (Commercial)	(0.100)	(0.100)	(0.100)	(0.100)	<p>To improve, by £100,000, the commercial income provided by Birmingham Adult Education Services (BAES) non-grant funded services. This will be achieved through efficiencies in the services of Brasshouse Translation and Interpreting Service, Brasshouse English as a Foreign Language Service and Brasshouse Language Service.</p> <p>The proposal is that these efficiencies will be achieved through a redesign of the Brasshouse Translation and Interpreting Service and the Brasshouse Language Service.</p> <p>In addition the costs of part of a management post within Brasshouse English as a Foreign Language Service will be assigned to the grant funded provision to correctly reflect where the work is being completed.H42</p>
HN11	PLACE	Extension of the INReach housing programme (up to 200 homes)	(0.303)	(0.683)	(1.093)	(1.368)	<p>The proposal is to increase the number of market rent homes by transferring vacant council properties to INReach to rent at market rent or by buying back former council homes that were purchased under right to buy legislation when they become available (up to 200 homes in total).</p> <p>Capital Receipts generated would be used to build new council homes.</p>
HN12	PLACE	Realign funding of specific housing services	(2.000)	(2.000)	(2.000)	(2.000)	<p>The Council provides a range of services for prospective and existing tenants of housing in the city – this includes Housing Options and services through the Local Advice Offices to discuss and resolve local housing issues. The cost of these services will be reviewed and funded appropriately within the overall available resources to ensure that this is fair and equitable.</p> <p>This saving will be realised by ensuring that the charges for these services are funded as appropriate by the relevant funding source.</p>
Homes & Neighbourhoods Total			(7.503)	(9.458)	(10.143)	(10.418)	

HEALTH AND WELLBEING							
Reference Number	Directorate	Proposal	2017/18 Saving £m	2018/19 Saving £m	2019/20 Saving £m	2020/21 Saving £m	Outline of proposal Please Note: Proposals will not be implemented until the required consultation has been undertaken and the usual necessary governance has been followed.
HW1	PEOPLE	Supporting people	(5.200)	(10.000)	(10.000)	(10.000)	<p>Supporting people and third sector commissioned services meet the needs (which are not personal care) of a range of people including:</p> <ul style="list-style-type: none"> • Young people including care leavers • Victims of domestic+H53c abuse and their children • Offenders and ex-offenders • Homeless including homeless families • Gypsies and travellers • Disabilities (including Mental Health, learning disabilities and physical and sensory disabilities) • Services also include day opportunities, advice, information and support. <p>As a result of dialogue with partners, stakeholders and colleagues within and beyond the City Council, work has already commenced to design a radically different approach. All Supporting People and Third Sector contracts will be reviewed over the next 6 months, which includes discussion with health partners with regards to future joint funding.</p> <p>A methodology will be developed in partnership with providers to determine the best approach in realising these savings.</p> <p>No decisions have been made on these changes but, for the purposes of this budget consultation, indicative reductions of £5.2m in 2017/18 and a further £4.8m 2018/19 have been shown.</p>

BUDGET CONSULTATION 2017*

HW2	PLACE	Review future options for wellbeing centres and community hubs	0.000	(2.200)	(2.200)	(2.200)	To review the commissioning of the service and establish clear outcomes for the future delivery. This will include reviewing the options to provide the most sustainable model with a cash limited budget. This could include Community Asset transfers, establishing a new trust or mutual, and/or using the existing Leisure Framework. There will also be a review of third sector commissioning within the Wellbeing service.
HW3	PEOPLE	Enablement efficiencies	(3.000)	(4.000)	(4.000)	(4.000)	<p>The Enablement service provides a community-based service to adult service users in their own homes for an estimated period of up to 6 weeks. They are made up of enablement teams who are tasked with assisting adults in recovering life skills and confidence following a life changing event. The service is made up of the occupational therapists service and the in-house domiciliary care service.</p> <p>The proposal is based on clearly defined outcomes for greater personal enablement.</p> <p>A fit for purpose enablement service will assist with ensuring that people are able to live more independently at home for longer and will not require residential or nursing care. It will also assist people to leave hospital quickly and safely and where possible may assist in prevention of hospital admission.</p>
HW4	PEOPLE	Integrated community social work organisations	(2.500)	(2.500)	(2.500)	(2.500)	<p>The City Council is proposing to re-organise and re-design its approach to social care assessments for adults with eligible needs.</p> <p>The new approach is based on locality areas linking to GP surgeries and building resilience back into communities. It is an asset based approach that builds on peoples strengths. The new approach will ensure that a wider network of community resources are considered to meet service users' needs before accessing health or social care and services. This approach will ensure that service user's independence is maximised and will reduce the reliance on hospital care.</p> <p>This new approach will mean that some citizens or individuals will have their assessed needs met in their locality and will require a community orientated approach.</p>

BUDGET CONSULTATION 2017*

HW5	PEOPLE	Better care at home	(2.000)	(3.000)	(3.000)	(3.000)	<p>Birmingham City Council currently provides 1,250 two-carer packages for older people and people with physical disabilities. This means that some of our service users have, following their social care assessment, received a package of care and support which includes two carers. This assessment may have been undertaken some time ago when new technology, new manual handling techniques and equipment was not known about. These new approaches may mean that the same level of support may be able to be provided by the use of one professional trained carer with additional equipment rather than the original two carers.</p> <p>The City Council has been running a small pilot with some service users in the city to utilise these new approaches to assess whether this new approach to care provision meets the needs of the service users concerned. Feedback from service users who are in receipt of the pilot project is favourable.</p> <p>The pilot project has identified that out of the 55 cases included, 75% of these could benefit from this service improvement. Although the proposal will deliver some savings, it is noted that the City Council will be required to provide one off equipment costs to enable the new ways of working to take effect.</p>
HW6	PEOPLE	Birmingham Care Wage	(2.000)	0.000	0.000	0.000	<p>The City Council Budget statement on 1st March 2016 stated that Birmingham would implement the Birmingham Care Wage for all staff who are working on adult social care contracts.</p> <p>The proposal is to delay the phased increase to the Birmingham Care Wage by one year to April 2018. This will still allow the Council to implement the Birmingham Care wage rate which is to align to a target of £9.00 per hour by 2020.</p> <p>The implications of this policy decision would have been that all care staff working in homes that Birmingham City Council have procured would be aligned with the National Living Wage of £7.50 per hour from April 2017.</p>

BUDGET CONSULTATION 2017*

HW7	PEOPLE	Public Health	(2.800)	(0.750)	0.000	0.000	<p>Public Health provides a team of health trainers who work in local areas to motivate and assist citizens to live healthier lives. The team are trained in understanding how we live our lives and how certain activities can damage our health in the longer term. Key focus areas are smoking, alcohol use, recreational drug use, poor diet and a lack of physical activity.</p> <p>The team are trained to motivate people to change and advise local people where resources are available for citizens to access to assist them in their healthier life.</p> <p>The team work in local community settings and in GP surgeries and can take referrals from community based workers. Therefore the most affected people who may miss this support are those citizens of Birmingham who may be unaware of local resources available to them or may not be in receipt of advice and support regarding how to live a healthier lifestyle.</p> <p>As a result of a Government announcement last year in relation to the future provision of the Public Health grant, a number of services were reduced or stopped this year. Unfortunately there are further reductions in 2017 and beyond and this is one of the few discretionary services left in the public health portfolio.</p>
HW8	PEOPLE	External day care centres	(1.000)	(2.000)	(2.000)	(2.000)	<p>The City Council funds external funded day care service to older adults from across Birmingham. This proposal seeks to review the way that externally funded day services are provided to these and other service users in the future with a view to identifying and delivering short term efficiencies and financial savings.</p> <p>The project will also include the development of a future model for day opportunities to ensure that any users with eligible needs, in receipt of the future provision, will have appropriate day opportunities that promote independence, choice and control. This will provide service users and their families greater freedoms in which day opportunities they, if eligible following a social care assessment, can benefit from.</p> <p>The new approach to provision of day opportunities will be procured. A detailed review, consultation and engagement plan will be undertaken in the meantime and a re-assessment of all current service users to ensure that future care and support needs are met by day opportunity provision in the city.</p>

BUDGET CONSULTATION 2017+

HW9	PEOPLE	Residential care	(1.000)	(1.000)	(1.000)	(1.000)	<p>Bed Based Block contracts are for those older adults assessed with a care need under the Care Act 2014 and require residential bed based placement. Dependent upon the level of need a bed based care package is allocated with the most common being as follows:</p> <ul style="list-style-type: none"> • Residential care • Residential with nursing care • Residential with dementia nursing care • Enhanced Assessment Beds • Extra Care hours <p>Current services are either purchased through a block contracting route or where need is complex beds are acquired through a spot purchasing arrangement.</p> <p>The proposal is to review the whole system on the way we contract and purchase our bed based services to reduce cost and improve efficiencies.</p>
HW10	PEOPLE	Adult social care high cost provision	(0.750)	(1.500)	(1.500)	(1.500)	<p>We will strictly apply the national eligibility criteria and pay for assessed needs only.</p>
HW11	PEOPLE	Adults community access points	(0.750)	(1.000)	(1.000)	(1.000)	<p>Better First Time Contact is known as the Adults and Community Access Point (ACAP) and is the front door to adult social care in the city. The ACAP team provide advice and guidance to telephone callers and signpost callers to other organisations and to places of help when required. The team receive on average 5000 calls per month.</p> <p>The efficiencies proposed include utilising more on line help for service users across the city, combining switchboards with others provided by other teams in adult social care, combining activity in completion of assessments with work undertaken by other teams and great involvement of procurement of services to meet adult social care needs.</p> <p>The proposed budget saving if these efficiencies are actioned is £750,000 in 2017/18, £1,000.000 in the three subsequent years from 2018/19 – 2020/21.</p> <p>There should be no people who are negatively affected by implementation of the proposed service improvements.</p>

BUDGET CONSULTATION 2017*

HW12	PEOPLE	Support services and switchboards	(0.250)	(0.250)	(0.250)	(0.250)	<p>A considerable number of back office switchboards have been created across Professional Support Services within the People Directorate. The switchboard functions that have been created to support front line social work teams with call handling and basic administrative tasks at a local on-site level. Analysis suggests that a considerable number of calls are redirected through to the switchboard from ACAP when citizens wish to make contact with their social worker directly.</p> <p>There are 13 externally advertised telephone numbers that the 64 telephone lines link to which support 5 separate teams across adults which are Occupational Therapy, Homecare, Mental Health, Adult Assessment and Support Planning and Approved Mental Health Practitioner teams.</p> <p>There is a service charge for each telephone line that is active and a review as to whether a single switchboard function or the removal of all switchboards would be able to offer a saving to the Council.</p> <p>To enable this to be a success work with ACAP will be required to identify whether existing social care case calls, not just new case calls can be managed through 1 contact centre as opposed to requiring several back office functions. This may require a policy decision with regards to citizens being directed to their allocated social workers directly as opposed to messages being taken through a switchboard function.</p>
HW13	PEOPLE	Carers grant	(0.222)	(0.444)	(0.444)	(0.444)	<p>The City Council provides a carers grant of £250 funding which carers in the city can apply for every 18 months. There are currently 1200 carers who have applied and been assisted through the grant application process on an 18 month cycle.</p> <p>The grant is generally used for carers to purchase goods or service such as respite for the person they care for and any additional equipment required. This is offered on a first come first served basis and is not linked to any outcomes for carers who are in receipt of the grant.</p> <p>The full impact of the grant withdrawal will not be known until future provision of carer's services and support is remodelled. This withdrawal of funding has no direct impact on service provision, although City Council partners are reviewing how to support carers as a partnership approach in the future, withdrawal of this grant will impact on this approach for carers in the City.</p>
Health & Wellbeing Total			(21.472)	(28.644)	(27.894)	(27.894)	

CHILDREN							
Reference Number	Directorate	Proposal	2017/18 Saving £m	2018/19 Saving £m	2019/20 Saving £m	2020/21 Saving £m	Outline of proposal Please Note: Proposals will not be implemented until the required consultation has been undertaken and the usual necessary governance has been followed.
CH1	PEOPLE	Contact and escort	(0.100)	(0.100)	(0.100)	(0.100)	<p>The contact and escort service arranges and supervises contact sessions with parents and families for children in care. The team provide escorts to children in care to allow them to attend contact sessions with birth relatives and transport to and from each session. These sessions are recorded and the information can be used as evidence part of Family Court proceedings.</p> <p>The children who are supported through this service are generally on interim care orders and full care orders, during this current year there are 220 children and young people being supported by the team.</p> <p>The proposal is to reduce the volume of contact sessions facilitated by agency staff and review contact arrangements to determine if there are alternative and improved ways to deliver them. This review will result in a saving of £100,000 for 2017/2018 which will be recurrent to future years.</p>
CH2	PEOPLE	Residential - closure	(0.300)	(0.400)	(0.400)	(0.400)	<p>The City Council currently provides residential placements for children in care. The City has 5 homes for disabled children, which provide 27 beds for children in care and 17 beds for children who require a short break.</p> <p>The proposal is to increase the use of foster carers for disabled children rather than place children in children's homes, merge two children's homes that provide long term care for disabled children as they are not fully utilised currently and review the use of residential short breaks to look to provide alternative, more local, community based solutions.</p>

BUDGET CONSULTATION 2017*

CH3	PEOPLE	CWD - Child Protection Resources	(0.200)	(0.200)	(0.200)	(0.200)	<p>The Child Protection team provides specialist assessments of parenting capacity for the most vulnerable families in the city. The team undertakes assessments to inform future permanency planning for the children and their families.</p> <p>To ensure the service is responsive to families' needs, the assessments are undertaken at all times throughout the day – not simply during working hours. The team have specialist expertise in working with parents with learning disabilities and regularly provide additional assessment support to area based social workers with these client groups during planned assessments.</p> <p>The proposal to make financial savings from this service is to reduce the number of staff who work in the team and reallocate staff to area safeguarding teams and retain senior social work to co-ordinate activity. This may mean that the service provided is not as flexible and families may be required to wait longer for this specialist assessment.</p>
CH4	PEOPLE	Education travel	0.476	(0.824)	(1.058)	(1.058)	<p>The Travel Assist Service arranges transport between home and school for eligible children who may have a special educational need and/or disability. In addition this service supports looked after children and children who are considered vulnerable.</p> <p>The service provides transport for over 4,000 pupils across the city. The allocation of support is following an assessment of needs and includes a range of transport provision as appropriate including minibuses, pupil guides bus passes and independent travel support.</p> <p>Local authorities have a statutory duty to provide transport for eligible children of compulsory school age. Therefore these children will not be affected. However, we provide transport to some young people post 16 at our discretion in accordance with our current criteria or in exceptional circumstances. The proposal is to reduce post 16 provision to the statutory minimum level of service.</p> <p>The proposal also includes; improvements in the efficiency and quality of the service delivered; improved IT systems and changes to processes to support more young people towards greater independence.</p>

BUDGET CONSULTATION 2017*

CH5	PEOPLE	Early Help - commissioning and brokerage	(0.200)	(0.700)	(0.700)	(0.700)	<p>The Children's Commissioning and Brokerage team purchase services to support two priority groups in the city. The team purchase services to support these children and families as part of the Early Help provision. These families may be struggling with issues such as substance misuse, domestic violence or childhood sexual abuse. The early help support is designed to assist these families in addressing these issues in advance of them needing more complex support from the city council.</p> <p>The other priority area is the supply of short breaks to children with disabilities. This service enables families to get a short break from their full time caring responsibility and supports families to stay living together in the family's residence.</p> <p>The way that the services are purchased to support both of these areas is proposed to be changed to reduce duplication and create a more joined up approach for providing these services.</p> <p>Savings are proposed to be achieved by developing a more efficient model of service delivery which reduces overhead costs whilst maintaining investment in direct service delivery to the children and families who benefit from the support.</p>
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BUDGET CONSULTATION 2017*

CH6	PEOPLE	Educational psychologists	0.000	(0.050)	(0.100)	(0.100)	<p>Access to Education provides educational psychologists to work within the arrangements and procedures laid down by statute for assessing and meeting the special educational needs of early-years and school-aged children.</p> <p>Their work includes:</p> <ul style="list-style-type: none"> • Psychological advice as part of the statutory assessment of a child's special educational needs. • An annual review of children and young people with statements of special educational needs or Education health and Care Plans. • Providing evidence for the Local Authority at SEN Tribunals where there is a dispute with parents over the outcome of a request for Statutory Assessment. <p>The training requirements for educational psychologists are very specific. New entrants to the profession are required to have completed a doctorate in educational psychology. All educational psychologists are required to be registered with the HCPC. This body provides quality assurance by verifying that those registered are appropriately qualified and that they maintain their skill levels through casework supervision and appropriate CPD.</p> <p>EPS provide a range of traded services to schools ranging from programmes of work with individual children, whole school interventions and staff training. They also provide a full programme of courses for teachers, assistants, parents and carers. This proposal is to slightly reduce the funding for the service, through operational efficiencies and potential demand management.</p>
Children Total			(0.324)	(2.274)	(2.558)	(2.558)	
Overall Total Savings Proposed			(50.593)	(94.328)	(96.267)	(96.542)	

SECTION 5

How you can have your say on these proposals

HOW TO HAVE YOUR SAY

The formal budget consultation for 2017+ closes on 18 January 2017:

To let us know what you think fill in our online survey at <https://www.birminghambeheard.org.uk>

If you would like to request a paper copy of the survey please email:
budget.views@birmingham.gov.uk

Or write to: Budget Views, Room M49, the Council House, Victoria Square, Birmingham B1 1BB

You can also attend a public meeting on:

- Tuesday 13 December 2016
6.30pm – 7.30pm in the Lighthouse Centre
St Barnabas Church
High Street
Erdington B23 6SY
- Friday 13 January 2017
2.00pm – 3.00pm
Stirchley Baths
2 – 4 Bournville Lane
Stirchley B30 2JT

To book your place, visit: birmingham.gov.uk/brumbudget17

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.

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 whilst service led equality impact assessment will take place with reference to each proposal. All the information will be available to the Council's decision makers in order to ensure that they are fully informed of relevant concerns prior to decisions being made.

ALTERNATIVE FORMAT?

If you would like a copy of this document in an alternative format, please email: budget.views@birmingham.gov.uk