OUR VISION:
A city of growth where every child, citizen and place matters

CHILDREN
A great city to grow up in
Make the best of our unique demography and create a safe and secure city for our children and young people to learn and grow.

HOUSING
A great city to live in
Provide housing in a range of types and tenures, to meet the housing needs of all of the current and future citizens of the city.

JOBS & SKILLS
A great city to succeed in
Birmingham will be renowned as an enterprising, innovative and green city.

HEALTH
A great city to grow old in
Helping people become healthier, especially relating to physical activity.
We want to address Birmingham’s big challenges

**Obesity**
- 24% of 10-11 year olds are obese in Birmingham, compared to 19% nationally.

**Cycling**
- Less than 1% of children cycle to school.

**Family Homelessness**
- 6.2 per 1,000 households.

**Life Expectancy**
- The difference between most affluent and most deprived areas: 7.4 yrs less for men, 4.9 yrs for women.

**Infant Mortality**
- 7.2 in Birmingham, 4 nationally.

**Social Contact**
- More than half of adult carers would like more social contact.

**Fuel Poverty**
- Birmingham is ranked first for total number of fuel poor households.

**Not Satisfied**
- 16% of 15 year olds are not satisfied with their lives.

**Physical Activity**
- 54% of adults undertake moderate exercise each week.
We know that we need to find a way of delivering services with less money.

If the Government continues to cut public spending, by 2021 we will need to make further savings of £180m, this is the equivalent of over 20% of our net budget for 2016/17.
Our financial challenge

Just 10% of our total spend comes from Council Tax

This goes towards a range of services in line with the Council’s priorities
Our financial challenge

The overwhelming majority of our budget has to be spent on specific services.

These include housing, schools and benefits.
Our financial challenge

The rest is our ‘controllable’ budget.

Savings must be made here.
We have already reshaped what we do

Made savings of around £590m since 2010 as a direct result of Government cuts

Reduced the size of our workforce by around 40% and introduced new terms and conditions

Made better use of our strategic assets

Pursued new ways of delivering services

Creating a Children’s Trust
The 2017/18 budget consultation

<table>
<thead>
<tr>
<th>Description</th>
<th>£m</th>
</tr>
</thead>
<tbody>
<tr>
<td>Savings already included in financial plans</td>
<td>(27.8)</td>
</tr>
<tr>
<td>New savings proposals being consulted on</td>
<td>(50.6)</td>
</tr>
<tr>
<td><strong>TOTAL SAVINGS REQUIREMENT</strong></td>
<td><strong>(78.4)</strong></td>
</tr>
</tbody>
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*Birmingham City Council*
The latest proposals being consulted on are grouped into five areas:

### 2017/18

<table>
<thead>
<tr>
<th>Area</th>
<th>2017/18</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cross cutting</td>
<td>£17.9m</td>
<td>35%</td>
</tr>
<tr>
<td>Jobs &amp; skills</td>
<td>£3.4m</td>
<td>7%</td>
</tr>
<tr>
<td>Homes and neighbourhoods</td>
<td>£7.5m</td>
<td>15%</td>
</tr>
<tr>
<td>Health and wellbeing</td>
<td>£21.5m</td>
<td>42%</td>
</tr>
<tr>
<td>Children</td>
<td>£0.3m</td>
<td>1%</td>
</tr>
</tbody>
</table>

Note: all numbers are rounded.
We continue to make a positive difference

Estimated* net budget for certain services in 2017/18

- **£297m** ADULTS
- **£151m** CHILD PROTECTION
- **£19m** SUPPORTING PEOPLE
- **£27m** OTHER CHILDREN’S SERVICES
- **£14m** TRAVEL ASSIST
- **£56m** WASTE MANAGEMENT
- **£22m** LIBRARY OF BIRMINGHAM AND COMMUNITY LIBRARIES
- **£12m** PARKS AND NATURE CONSERVATION
- **£6m** HOMELESSNESS

* The figures above represent standalone budgets, are indicative and do not include any cross cutting savings yet to be allocated or inflationary costs such as pay awards.
Our guiding principles for the future

<table>
<thead>
<tr>
<th>Whole system approach</th>
<th>Promote independence</th>
<th>Use our strategic assets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Work with partners to take a whole system approach, with citizens and neighbourhoods at the heart of our decision making.</td>
<td>Promote the independence of service users and also enable them to step up and be part of designing solutions.</td>
<td>Use our strategic assets to leverage economic growth and investment across the city.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Target our resources</th>
<th>Agile organisation</th>
<th>Work with our values</th>
</tr>
</thead>
<tbody>
<tr>
<td>Target our resources on our key priorities and outcomes using evidence to inform our decision making.</td>
<td>Operate as an agile organisation, through our workforce, commissioning, procurement and delivery models.</td>
<td>We will work in a way that aligns with our values.</td>
</tr>
</tbody>
</table>
What happens next?

8 Dec
Publish 2017/18 budget and start corporate consultation process

18 Jan
Consultation closes

28 Feb
Full Council considers budget

13 Dec
Public meeting

13 Jan
Public meeting

14 Feb
Cabinet considers budget
Have your say

1. Read the proposals
   birmingham.gov.uk/brumbudget17

2. Complete the online survey
   birminghambeheard.org.uk

3. Or you can join the conversation online
   Twitter: #BrumBudget17
   Facebook