

Birmingham

Business Plan and Budget 2012/13 - Summary Version



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PART 1 - Forewords

Message from the Leader



Last year we published a four year Council Business Plan in the face of unprecedented financial and economic challenges nationally and locally. Birmingham's required contribution to reducing the national deficit meant that we had to make savings of over £400m over a four year period. Making £213m of our total savings target in the first year, we have faced this challenge head on.

Fortunately, Birmingham City Council has been well placed to respond to the challenges we face. We have built our budgets around a sustainable, transparent, **Long-Term Financial Strategy. We have taken active steps to deliver our savings targets and whilst securing major investments in key priorities.** We have also maintained the **lowest average yearly Council Tax increase** – less than 1.4% - of any of the Metropolitan Districts over the last seven years (well below inflation).

All of which has been achieved whilst making discernable **improvements in all areas of service delivery** (accepting we have challenges in certain areas, like Children's Safeguarding), making **consistent improvements in resident satisfaction (from just 55% in 2004 to 71% most recently)**, and **investing in front line facilities** – in 2012 we opened the first new swimming pool in Birmingham for over 20 years, in 2013 we will open the largest public library in Europe.

We have built an enviable reputation for fiscal discipline whilst delivering value for money to our citizens. **We have been awarded a triple A credit rating**, which places Birmingham in an incredibly exclusive club of cities, countries and organisations which have an exemplary financial record – and strong financial management to protect the future.

Whilst making clear improvements locally, our international profile and reputation goes from strength to strength. Last year Birmingham was the only UK city to raise its position in Mercer Quality of Life Index, meaning we are now ranked as the 52nd best place to live in the world, behind only London in the UK.

Looking to the future, Birmingham has a formidable amount to look forward to. There is more being invested in our transport infrastructure now than at any other time in our history – with the 'icing on the cake' coming from Birmingham's confirmed role as the hub for the new High Speed Rail Network.

As the capital of a region generating £94bn of economic activity, we are committed to leading a programme to support job creation and growth. Through the 'Greater Birmingham & Solihull Local Enterprise Partnership we have a committed target of increasing the economic output in the area by 30% (£8.25bn); creating 100,000 new

private sector jobs and achieving global leadership in key sectors such as automotive, low carbon R&D, ICT, and digital by 2020.

The years ahead continue to present significant financial challenges for all councils. So as we refresh our Business Plan for 2012 we still have to set a budget for Birmingham in a challenging environment. Circumstances have changed our plans during the year. The biggest change is that we are now not proposing to change the eligibility criteria for publicly funded adult social care. We have therefore had to find ways of making up this shortfall, whilst continuing to work to our priorities and protect the most important outcomes for the people who rely on us, and providing quality services at a price that's fair.

In October 2011 I asked the Chief Executive to begin public consultation on the Business Plan and Budget 2012+ to make sure that we listened to the views of the public in drawing up this year's business plan refresh. The exercise which was carried out was the largest of its kind in the Council's history, and we are very grateful to the people who contributed their views and ideas as part of this process.

The key issues from the consultation are captured in Part 2 of this document – and were invaluable in helping us shape our plans for Birmingham's future. Whilst there are no 'easy' answers when it comes to setting a reducing budget, we have listened to the priorities you have set us.

Birmingham has a proud history of innovation, entrepreneurship and resilience in times of hardship. We are determined to see that reputation continue.

Set out in the following pages is a summary of our continuing efforts to make Birmingham a regional centre for growth - a place where new jobs are created and new and existing businesses can flourish.

Whilst these are challenging times, therefore, I am confident Birmingham has a bright future.

Message from the Deputy Leader



We continue to face long-term social, economic and financial challenges here in Birmingham. As the largest core city and largest local authority in Europe, with many areas of the city with high levels of deprivation, we have been extremely affected and challenged by the public sector funding reductions.

In the context of such significant challenges, we have had to consider radical changes to the way in which we provide services. We have modernised much of our business so that we can respond more effectively to the challenges ahead. Our Business Transformation programme has been a major tool in delivering back office and efficiency savings. Our proposals for the redesign of services represent a new way for the City Council to support the people of Birmingham with a key focus on prevention and early intervention.

Our commitment to the people of Birmingham remains as strong as ever and our council priorities remain the same: We continue to work with our partners to :

- Support vulnerable people
- Encourage investment to create jobs and help people into work
- Improve education and skills
- Provide a clean, green and safe city.

The financial situation has necessarily influenced our plans and agenda for 2011, but we have still continued to develop and make progress in many areas.

Birmingham is one of the safest of the large cities in the UK and continues to lead the way as a green, sustainable city. We have announced some innovative new initiatives this year and have continued to implement our Birmingham Energy Savers programme, to retrofit homes and other buildings with solar panels. This has been recognised internationally with a prestigious award. The initiative not only provides jobs, but also reduces fuel bills for Birmingham residents in addition to contributing to the green agenda.

We are also leading nationally on the digital agenda. This includes the development of next generation wireless networks such as a fourth generation (4G) mobile connectivity across the city. This places Birmingham in an excellent position to compete for investment and jobs in the future.

We have seen another successful year for the Frankfurt market which is now the third biggest in Europe, helping Birmingham's visitor economy to perform strongly and bucking a national trend. There were 5m recorded visitors in 2011. This will be strengthened by the investment that is happening now in Birmingham's transport infrastructure with current investment in New Street and Moor Street Station, the Airport and Metro extensions, and improvements to our Highways, in partnership with Amey – and in future with the agreement to proceed with High Speed rail links initially to London.

Our work with partners in the public, private and voluntary sector continues to be important in delivering the key outcomes for Birmingham people. We look forward to “welcoming home” public health responsibilities, enabling us to work in new ways with health and other partners to promote the health and well being of Birmingham people.

These are difficult times for us all, but we remain a culturally diverse and vibrant city.

Set out in the following pages is a summary of how we have improved the quality of services and how we deliver them to date.

We will work to continue to provide quality services for the people of Birmingham.

Working To Improve the Quality Of Life in Birmingham

Introduction

Historically Birmingham's economic reputation was built on the diversity and creativity of its manufacturing base. More recently, the City has recast its economy towards knowledge-based sectors with many examples of innovative new businesses. **The story of the last decade is the success of the city, with its economic partners, in fostering this vital shift.** Whilst there may still be a way to go to spread the benefits across all the city's neighbourhoods, the city is now driving forward an integrated programme of major public-private investment taking place over the next few years. This has been secured despite the challenging global economic climate and the acknowledged pressure on public funding.

There is a new energy and focus to help drive our economy forward with the support of the **Greater Birmingham & Solihull Local Enterprise Partnership – with Birmingham City Council at its heart**, whilst Birmingham's award-winning Big City Plan provides strategic direction for investment and development. The Big City Plan will attract major private sector developments, delivering 50,000 additional jobs, 5,000 new homes and bring in £2.1bn to the economy each year once all the developments in the plan are completed.

A host of transformational capital projects have underlined the city's ability to deliver major schemes on-time, and on-budget. This delivery stems from strong city financial management, exemplified with its coveted Aaa credit rating, which in turn has led to the award of a vanguard Enterprise Zone to drive private sector employment and enterprise growth.

Birmingham is now at the forefront of shifting the balance from growth driven by public sector employment– to growth led by private sector jobs, supported by innovative partnerships with the private sector. Our success is exemplified by our 9 Business Improvement Districts, more than any in the country, which now provide a perfect springboard for the Enterprise Zone.

Boosts to the Economy/Creating jobs

- Birmingham is currently delivering an ambitious programme of activity to help transform the city economy, support growth and drive job creation.
- The Enterprise Zone will create £875m worth of public sector infrastructure investment that will lever over £10bn of private sector investment and is expected to deliver 40,000 new jobs over 25 years and increase GVA by £2bn per annum. This will stimulate vast private sector development across the wider city and generating hundreds of millions of pounds in business rate uplift revenue to fund LEP economic development activities and deliver further growth across our local economy.

- Birmingham Business Hub at Baskerville House – is a new ground-breaking public-private sector initiative that is co-ordinating inward investment; economic planning and business support and development.
- We have used our own procurement power to secure over 4,500 jobs for local people. The FinditinBirmingham web site now has over 10,000 local businesses listed and has traded over £3.7bn.
- Our £48m business development and innovation programme - is leading to 6,000 businesses being helped; 20,000 jobs created and safeguarded; 5,000 indirect jobs created and safeguarded; £1bn increase in GVA. This is a result of a combination of funding programmes.
- Improving access to finance for businesses - £10m Birmingham loan fund; a £10m Equity Fund; £5m Creative Industries Fund. Over 800 jobs have been created or saved by Finance Birmingham.
- The Birmingham Energy Savers programme will help businesses and homes be more efficient, and to date 1,200 solar installations have been completed. Further phases of this programme are being progressed with a procurement process of up to £1.5bn to commence a refit programme from October 2012 onwards.
- We are procuring a 4G next generation wireless network for superfast mobile broadband across the city by 2014.
- The regeneration of Longbridge which is creating 10,000 new jobs and 2,000 new homes and will lever in almost 50,000 sq metres of new development and generate a £200m per annum uplift in the economy.
- The opening this year of the Birmingham Ormiston Academy of Creative, Digital and Performing Arts for 14-19 year olds and the planned opening in September 2012 of the Aston University Engineering Academy for 14-19 year olds.

Transforming and Revitalising the City's Facilities and Infrastructure

- Birmingham is currently enjoying the impact of impact of a multi-billion pound package of infrastructural investment.
- A high speed rail network from London to Birmingham - the most significant transport infrastructure project Britain has undertaken since the building of the motorways. HS2, which will see Birmingham as the national hub and will link directly into the European High Speed Rail network, will transform the long distance UK travel market
- The runway extension at Birmingham Airport will directly connect Birmingham with economic growth areas in the world. Enabling vital direct connections in particular with major cities in America, China, India, the Middle and Far East supporting our role in the global economy.

- The £600m+ redevelopment of New Street Station is scheduled for completion in 2015 and will act as a £2bn catalyst for the regeneration of the city centre.
- The highways PFI initiative will invest £2.3 billion in capital and maintenance of the city's infrastructure over the life of the contract.
- £96 million new John Lewis store (planned to open in 2014 and create 650 direct new jobs)
- The City council is delivering the largest new public library development in Europe, which will be complete by 2013 and is predicted to lever in a further £0.5bn of private sector investment.
- £120m leisure and entertainment complex at the NEC, £20m investment in the NIA, and 28 new hotel developments in the pipeline.
- Investment in Edgbaston Cricket Club and renovation of REP Theatre.
- The city's physical environment is dynamic. The last decade has seen some first class developments in the city centre such as Brindley Place, Colmore Plaza, Snow Hill, the Cube, Masshouse and the Custard Factory.
- These developments are not confined to the city centre with a new square in the Jewellery Quarter, the Queen Elizabeth Hospital, and the development of Longbridge.
- Other new developments include the Eastside City Park and the Birmingham City University new campus.

Boosting Tourism and the City's Cultural Offer

Birmingham is a world class city for arts leisure and sport – listed in the New York Times as one of the top 45 places to visit in 2012 (19th). In particular:

- The Frankfurt German Market is now one of the best in Europe with a recorded 5 million visits in 2011.
- £18m boost in 2011 to the local economy from the growth in visitor numbers – in addition to the strong tourism growth in Birmingham between 2005-2010, which has provided a significant boost to employment in the City. In the last five years an additional 21,000 jobs have been created to service the leisure and business tourism sector and it is estimated that the visitor economy has boosted economic output in the local economy by around £1.9bn over the five year period.
- Birmingham is an international city of sport and culture:
 - The USA and Jamaican Olympic track and field teams will be using Birmingham as their training base during the 2012 Olympics.

- We have continued to host significant sporting and cultural events including: European Indoor Athletics in 2007; the World Half Marathon in 2009; European Gymnastics in 2010, and most recently in 2011, the international athletics Diamond League Grand Prix at the newly redeveloped Alexander Stadium.
- Among the significant cultural events Birmingham stages, the City welcomed Pope Benedict XVI to Birmingham in 2010 with a world wide audience of over 1 billion viewers.
- We have built new and developed sports facilities across the city including, the new Gymnastics and Martial Arts Centre (GMAC), the back straight stand at Alexander Stadium incorporating state of the art gym facilities, a new International BMX Track, and the new swimming pool and fitness centre at Harborne

Changing the Way We Do Things for the Better

1. Introduction

- 1.1 The citizens of Birmingham have seen a sea change in the quality of Council services in many areas over the last decade. This is a 21st Century Council which has exercised tight fiscal discipline and kept low Council Tax increases whilst improving services.
- 1.2 We have changed and improved the way in which we deliver some of our major service areas and we have transformed the way in which the Council does business.
- 1.3 We have:

Modernised care provision for older people.

- Increased the quality of adult social care – moving from being rated poorly in 2004 by inspectors to being rated as performing well overall in 2010 – and rated as performing excellently in some areas
- Closed outdated care homes
- Built four new specialised care centres
- Led on the development of a number of flagship extra care retirement villages the largest of its kind in the United Kingdom
- Introduced personal care budgets
- Invested in telecare – one of the largest and most innovative investments in this country to help vulnerable people to live independently at home
- Created a “re-ablement service” to help older and disabled adults regain their independence
- Set up a new online adult care information and advice service

Improved the city’s housing services

- Delivered decent homes for tenants of the Council (increasing from 34% in 2004 to 99% in 2011)
- Built new affordable council homes through Birmingham Municipal Housing Trust (the first time in over 30 years)
- Strategic Housing Service awarded 2 stars in 2009 (top score for any metropolitan council)
- Significantly improved the waiting times for adaptations from 97 weeks to less than 19 weeks
- 95% of tenants happy with repairs
- Modernised service delivery saving the City over £70m

Improved educational achievement of the city's children

- Improved results
- KS2 Maths Level 4+ - from 70% in 2004 to 79% in 2011
- 5 or more GCSE A*-C – from 51% in 2004 to 86% in 2011

Streamlined our management and back office

- Saving over £100m per annum
- Improved productivity and increased income
- Reduced staff numbers and accommodation costs
- Negotiated improved contracts, and obtained economies of scale - 86% spend on contract compared with 24% in 2004
- All staff performance is reviewed annually

Reformed our customer services

- Opened a new Contact Centre - handling more than 3.3 million customer calls to date with in excess of 95% customer satisfaction with the Contact Centre.
- Introduction of one single customer record for many council services
- Increased the speed of call answering and reduced the number of calls abandoned
- Introduced 'message pad' to deal with high volume of emergency calls at certain times, e.g. bad weather
- Dramatically transformed our Neighbourhood Office service - 91% of appointments are now booked through the Contact Centre, Neighbourhood Office calls and appointment requests handled by the Contact Centre, before customers had to queue
- Rationalised buildings, refurbished 14 Neighbourhood Offices and opened brand new facilities including Sparkbrook Community and Health Centre, providing council and health services under one roof (opens February 2012), Shard End joint Community Centre and Library (opens April 2012) and New Aston House, the first customer service centre

- Simplified transactions for customers, e.g. E bens process for Benefit claims. New claims via the eBenefits process are now paid significantly quicker than manual claims
- Customer Services Excellence (CSE) Accreditation for Contact Centre and Neighbourhood Offices

Some key improvements over the last eight years...

BIRMINGHAM 2026 PRIORITIES	THEN	NOW
SUCCEED ECONOMICALLY		
% of the Council's housing stock achieving the decent homes standard	34%	99% (200% improvement)
Tenant satisfaction	64%	70%
Adaptations – waiting times	97 weeks	19 weeks (80% improvement)
Rent arrears	£13.9m	£8m (42% reduction)
Right to Repair (Council Housing)	20+ days	10 days (100% improvement)
Empty properties	13,000	8,775 (32% reduction)
Repairs outstanding	48,000	Nil
People in bed and breakfast (per week)	94	25 (73% reduction)
Pupils achieving 5 or more A* - C grade at GCSE	51%	86%
Young Offenders in Employment Training or Education	48%	80%
Young people not in Employment Education or Training (NEET)	14%	7%
STAY SAFE IN CLEAN GREEN NEIGHBOURHOODS		
Total Recorded Crime	133,188	89,835 (33% decrease)

BIRMINGHAM 2026 PRIORITIES	THEN	NOW
Energy Efficiency of Council homes	59%	72% (22% increase)
Satisfaction with neighbourhood	78%	87%
Percentage of Household Waste sent for reuse, recycling and composting	15%	31%
Residents who feel that they could influence decisions affecting their local area	18%	31% (72% increase)
BE HEALTHY		
Adult Social Care Inspection ratings	Poor	Performing well overall (2010)
Adult safeguarding referrals dealt with within 24 hours	42.9% (2009)	97.7% (2011)
Service users with a direct budget for their care	0%	37% of service users are choosing to manage and direct their own care in this way. As a major plank of the adults social care policy, this is planned to rise significantly.
PUBLIC SERVICE EXCELLENCE		
Transactions successfully dealt with on the first phone call or visit	43%	73%
Benefit claims submitted on-line	0%	87%
Office space used by Council	93,000M²	77,100M²
Number of planning applications submitted online	3.8% (2006)	58.9% (2009)

Introduction

This is a shortened Summary Version of the Council Business Plan and Budget for 2012+. The Council Business Plan and Budget 2012+ is an update of last year's Business Plan and sets out the high level corporate plan for the Council, for the next few years

The full Business Plan and Budget is available on the Council's website at www.birmingham.gov.uk/councilplan

The detailed implementation plans to achieve the key priorities will be in the Directorate Business Plans and in Cabinet Member and Committee throughout the year.

Performance against the strategic outcomes, priorities and actions set out in this Council Business Plan is monitored and reviewed through a comprehensive set of Council Business Plan Measures. www.birmingham.gov.uk/yourcouncil

Feedback and Analysis from Consultation

The full version of this section can be found on page 22 of the full Business Plan and Budget 2012+

Consultation Process Overview

In 2011 and early 2012 the Council carried out its most comprehensive public budget consultation to date. The consultation consisted of two parts:

1. The corporate consultation on how £65m worth of required new savings for 2012/13 across services (and their consequent effect in future years) would be allocated across services
2. Directorate consultations on specific budget proposals

We are only telling you about the Corporate Consultation here. Results from the Directorate consultations on specific proposals will be available on the council's website

The corporate consultation ran from 12 October 2011 until the 8 January 2012 and asked for views on the following:

1. The Council's top service priorities and approach to delivering savings.
2. Any of the new savings proposals that they thought we should not implement, but bearing in mind the need to achieve the required overall level of savings.
3. Our plans not to pursue a number of potential savings initiatives which we had considered.

4. Any other suggestions that they would like to make for ways of making savings, taking account of the actions which we have already put in place.
5. The proposed Council Tax freeze, for the second year running.

A wide range of consultation methods were used to engage with the public on what was a very difficult and complex set of proposals. Including (amongst others) an on line survey; public meetings across the city; a postal survey of the People's Panel and focus groups with different equalities groupings within the People's Panel; opportunities to send in comments.

The People's Panel Postal survey was structured to be demographically representative of the city. The Online survey on the City Council website was open access and therefore was not targeted, however, the results broadly reflected those from the weighted People's Panel survey.

In addition to the quantitative information gathered through the surveys, we have obtained some extremely valuable qualitative information as a result of the public meetings, people's panel focus groups and bespoke disability and minority group meetings.

Summary of the main findings from the Consultation

There was overwhelming support for the Council's four priorities and the approach to delivering services. There was also overwhelming support for a Council Tax freeze in 2012/13 from the surveys and the public meetings.

There was also very strong support for not implementing the "not proposed items" at the public meetings and from the surveys. Details of these proposals and responses are contained in the table on page 30 of the full Council Business Plan & Budget.

Key Issues

Both of the surveys showed broad support for the majority of savings proposals. In this table below we have summarised where people didn't agree and our response.

All of the feedback we collected during the consultation and full details of the results of both the open online survey and the People's Panel survey, together with a summary of all of the findings from the budget forms and focus groups can be found in the final report and analysis of the budget consultation in "Budget Views" on the Council's website www.birmingham.gov.uk/budgetviews

Summary of feedback on key issues from the proposed additional savings

Issue/s	Summary of feedback	Response
Reductions to the Supporting People	Online survey did not support this. The People's Panel postal survey gave marginal support. There was a strong feeling from all of	In response to the feedback from the budget consultation the Council proposes to reduce the originally proposed saving of £3.8m by £1.9m.

Issue/s	Summary of feedback	Response
Programme	the community forums and stakeholder meetings that this preventative service should not be reduced further. Some of the important points made were: - Supporting People is a preventative service reducing this would lead to cuts to some groups leading to higher costs later and additional costs to other service (e.g. adult social care) - Collaboration needed between and across adult social care and supporting people and in areas such as homeless, health, young people, and probation. Work through the Supporting People programme impacts on all these areas - Overall benefit from preventative services should be taken into account in budget setting – not treated separately	The Council will consult further on this revised proposal including a review of services provided internally.
To provide social care funding through individual budgets to meet assessed eligible needs.	Feedback from the consultation to date indicates that service users and carers have had difficulty in understanding how the proposals would impact upon them.	In view of the comments received through the consultation process the Council is not now proposing to go ahead with this saving proposal in 2012/13. This is a very technical and complex area and we need to ensure that sufficient time and detail is provided. Adults and Communities therefore proposes to substitute an alternative savings plan for the £0.886m of proposal 3. The Directorate believes that continuing with effective vacancy management – while ensuring delivery of frontline services – will allow a saving of this magnitude to be secured in 2012/13, while a further round of communication and consultation is proposed to take place in early summer. The intention would be to seek to implement a fresh proposal following consultation from 1st April 2013.
Respite	There were strong, parent and public	This is an emotive and complex area

Issue/s	Summary of feedback	Response
Care Homes – linked to reducing numbers of children in care and increasing foster placements proposal	views on the possible closure of respite care for children with complex needs. A summary of the points made is as follows. • These homes provide an essential and highly skilled service for the families that use them that is not available elsewhere. • Alternative packages have not worked- providers refuse to take them, or lack skills with children with complex needs • Financially impossible to equip foster homes with facilities needed to cater for these children • Occupancy is misleading - no account of risk assessments, benefit of small peer groups, 5-year waiting lists, social workers don't suggest it	and we acknowledge the concerns and issues that have been raised by stakeholders. Changes in this area are only possible within a clear authorising environment from stakeholders. We will continue to explore how we can best meet need in this area and engage with stakeholders on options to do so. There is no planned closure of residential homes offering this provision. In response to the feedback from consultation, the Council will be keeping Charles House open. Savings from the placement strategy will focus on Children in Care and not disabled children and young people. The Council will look at improving the occupancy levels where appropriate.
Opportunities for children and young people in the city including: • Redesigning the Connexions Service to fit available funding.	There was wide concern around the reduction of opportunities for the city's children and young people. Respondents were concerned about the reductions in this service at a time of high youth unemployment, and a call for more co-ordinated work in this area in support of the Council's jobs, education and skills priorities. Young people stressed the need for such services, but (regardless of who provided them as some respondents had experienced variable quality) there needed to be attention to their quality and effectiveness.	The Government has removed financial resources for the provision of Connexions. In line with other services we have, in addition, proposed a further reduction. This will mean the residual services will focus on the most vulnerable and most in need. From September 2012 the responsibility to provide impartial careers information, advice and guidance will sit with schools; the local authority will continue to provide impartial information, advice and guidance and support to targeted groups. The trend over the past three years has been a reduction in the numbers of young people who are NEET. A key part of our strategy is to strengthen the protective factors in young people's lives. This can support young people to remain in education, have good attendance at school, manage their behaviour and make positive choices about their health and wellbeing. Strengthening protective

Issue/s	Summary of feedback	Response
• Early years	• Strong support in the surveys and consultation meetings for	factors with a young person, such as reasoning skills and employment prospects, help diminish the effect of risk factors which are more difficult to change e.g. disadvantaged neighbourhood or family history of problem behaviour. This approach will be important in supporting children and young people to maintain their education in school and reduce the number of fixed term exclusions. There is still a significant cohort of young people who are missing from education. This is an area that requires a significant focus. As an issue it disproportionately impacts on children and young people with SEN who are new arrivals to the country who came from disadvantaged backgrounds, and those who are from a Romany/Traveller heritage. In relation to improving engagement in learning and achievement in education and skills we recognise that we are a priority Local Authority for the DfE in terms of our primary schools performance. Underperformance in our primary schools is something that we had recognised through our own self-review. To this end we have established the Primary School Improvement Group led by a primary school Head and more recently the secondary equivalent, the Secondary School to School Partnership Group. This needs to be seen in the context of the City's work to strengthen the local economy and secure economic growth that will increase the range of opportunities for young people. The Council is continuing to consult on how best to achieve savings and meet needs through children's centres.

Issue/s	Summary of feedback	Response
provision and any closure of children's centres • Maintaining the provision of youth services	not implementing further reductions in Early Years. • The number of responses sent to budget views concerning the possible savings in respect of children's centres • Strong support in the surveys and consultation meetings for not withdrawing from direct provision of youth services.	Changes will be based on the new model of working linked to integrated family support teams and delivery in localities. We will be maximising access to the reduced service through locality agreements between groups of children's centres. The Council in response to the concern about Youth Services will not be making a further £0.5m reduction to the Youth Service. Young people made an overwhelming response to the proposals and due to this Councillors were not minded to proceed.
Shelforce	Online survey supported the proposal, whereas the People's Panel survey did not. • A key issue for participants in the People's Panel forum was ensuring the welfare of people with disabilities.	The Council is exploring all options to safeguard the future employment of all registered disabled staff currently employed by Shelforce, and the Council does not envisage any compulsory redundancies among these staff. It is proposed that an extensive consultation exercise with all key stakeholders and staff will be undertaken before finalising any proposals for the future operating model of Shelforce. Specific support will be provided to people with disabilities to enable them to participate fully and meaningfully in this consultation.
Review financial support to community events	The net balance in the online survey did not support this proposal	The Council will continue to underwrite important events but will lever in alternative funding sources.
Reviewing Community Development and Play	The net balance from both the online survey and the People's Panel survey did not support reducing the community development and play	The Council acknowledges that the level and allocation of grant aid has not changed for a number of years.

Issue/s	Summary of feedback	Response
grants	grants. The views expressed at public meeting were: • Fear about impact on crime and anti-social behaviour • Important to prevent problems occurring later • Important to have youth provision, after school clubs, play schemes and keeping children off the streets	From the 1 April grants will be handled from a commissioning perspective that will focus on priorities. More broadly, funding for young people is currently split between three different Cabinet portfolios. Cabinet Members will look at making best use of the resource to work more effectively for young people in the city.

In summary we have listened to the views expressed through the corporate budget consultation, and:

- Have reduced the amount of savings proposed for the Supporting People Programme
- Will be keeping Charles House open. Savings from the placement strategy will focus on children in care and not disabled children and young people. The Council will also look at improving occupancy levels where appropriate.
- Now not making a further £0.5m reduction to the Youth Service and are consulting on the savings that need to be made in respect of children's centres
- Intend to protect the employment of individual disabled Shelforce employees by seeking to re-deploy them around the organisation, whilst recognising that changes need to be made to address the company's trading deficit
- Is continuing to underwrite important community events, but leveraging in funding to support these
- Is ensuring that community development and play grants are awarded through a robust commissioning process and targeted according to priorities
- Is maximising the funding for young people across three portfolios to make better use of the money to meet need.

At a strategic level we have heard through the consultation the broader concern for the children and young people in the city and will undertake a through review across all directorates of how we are addressing this

EQUALITIES

The full version of this section can be found on page 34 of the full Business Plan and Budget 2012+

Birmingham is the UK's most diverse city outside of London, made up of a wide range of cultural, faith and other communities. The city benefits from positive community cohesion. We have only been able to achieve this through working with all our communities, as well as with our public and private sector partners to address inequalities in our city.

Promoting equality and tackling inequalities is at the heart of the Council's goals. It is fundamental to building a strong local economy and a fair society; and in these difficult economic times equality is even more important. As we take the difficult decisions necessary to tackle the impact of the global recession we are determined to do so fairly, protecting the most vulnerable and prioritising equal opportunities for all.

As in recent years, the Council has had to prepare the business plan and budget in a difficult financial climate. And recognises it is essential that it takes a comprehensive approach to the equality analysis and assessment of the proposals for achieving savings in the Council Business Plan

In order to provide a framework for savings options to be identified, developed, consulted upon and evaluated, the Council gave provisional savings allocations to each of its service portfolios. These were worked out and considered to be proportionate, reasonable and fair subject to Equality Screening and consultation.

All of the savings proposals were consulted on. Consultees were also given full opportunity to put forward their own proposals on savings that could/should be progressed.

For a full overview of the main equality considerations arising from the "Council Business Plan & Budget 2012+" please see the Equalities chapter in the full document (page 34).

The consultation and equalities assessment work to date has identified a range of mitigations that the Council would need to consider putting in place in order to progress the savings proposals and the council will continue to assess their impact

The Council has also identified a number of saving proposals which it feels it is not able to adequately mitigate against the concerns expressed about potential adverse consequences. In those instances, it has amended or deleted the savings proposal and has not included it within the Business Plan and Budget.

Policy Priorities

The full version of this section can be found on page 62 of the full Business Plan and Budget 2012+

National Context

The Government has set reducing the national budget deficit as its top priority over the life of this parliament. The national Spending Review 2010 introduced significant cuts in public spending for 2011/12 and continues to do so for the next three years.

Over the past year the Government has also announced a policy agenda aimed at:

- Increasing the diversity of service providers
- Devolving central power to local government, and local government power to communities
- Encouraging and enabling people to play a more active part in society including the delivery of services
- Promoting best use of public sector resources including prevention through improved partnership working.
- Recognising the needs and impact of “troubled families”
- Transferring lead local responsibility for public health to local government

The Government has also reduced the amount of inspection on local authorities, and introduced new powers for both local government and for communities. We are reflecting this in our approach to service redesign laid out in the Business Plan.

Strategic Outcomes and Priorities

Birmingham Community Strategy and City Council Strategic Outcomes

The Council Business Plan 2012+ is set within the context of the Birmingham Sustainable Community Strategy “Birmingham 2026” which was developed through extensive public consultation and represents the shared ambitions for the city agreed between all local agencies.

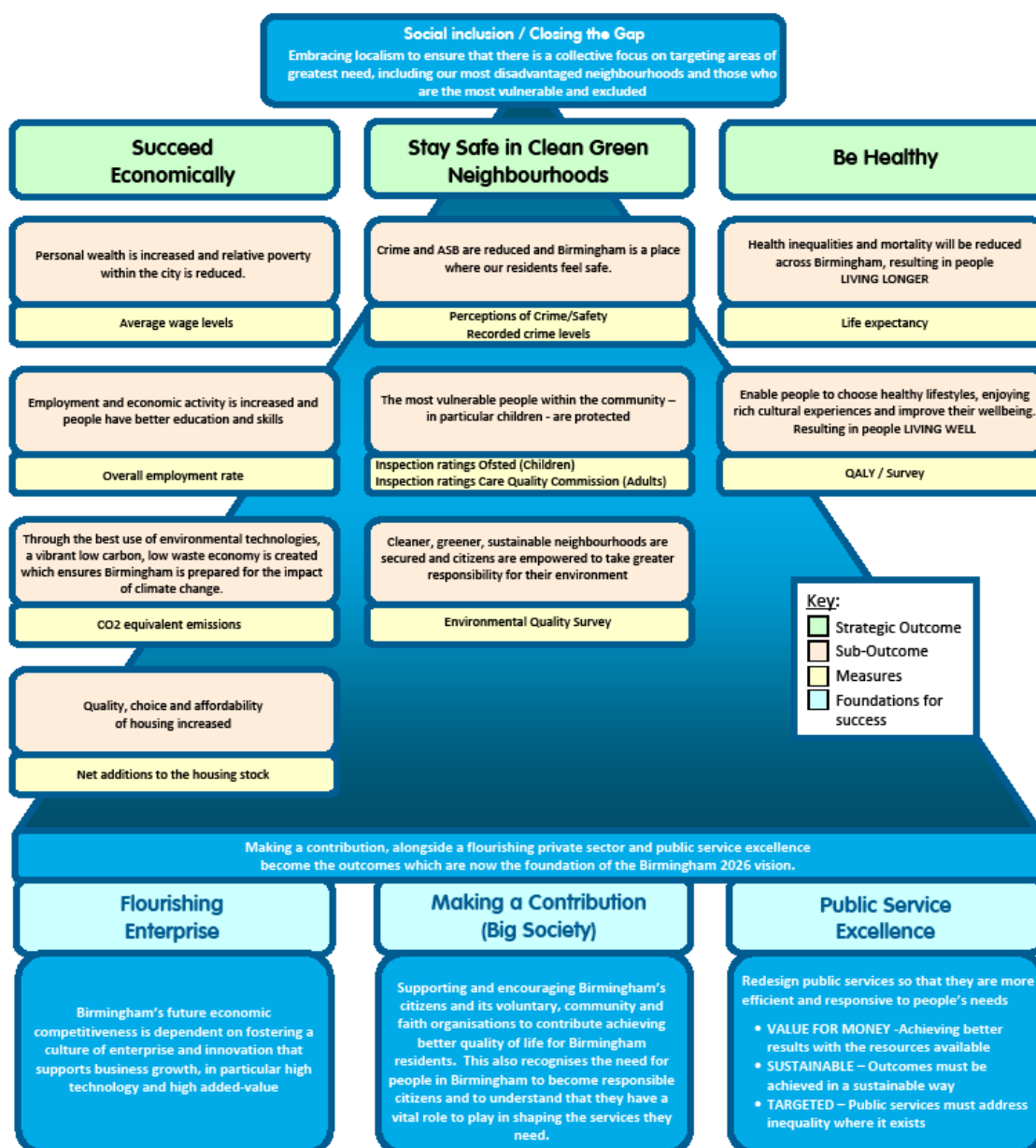
This gives the overarching strategic outcome for Birmingham and its citizens is to be able to **Enjoy a High Quality of Life**. All other outcomes contribute to the achievement of this and are described together with their sub-outcomes, performance measures and foundations for success in the diagram below.



Birmingham 2026 Priorities

Enjoy a High Quality of Life

Enjoying a High Quality of Life (within environmental limits) and enriching cultural experiences becomes the overall outcome for the residents of Birmingham. By progressing towards the other strategic outcomes, Birmingham moves towards the overall vision.



City Council's Priorities

This Council Business Plan sets out the **Council's priorities** in terms of our contribution to the strategic outcomes and associated sub-outcomes. The Council's top priorities remain:

- **Protecting vulnerable people (children and adults)**
- **Helping people into work**
- **Improving education and skills (employability)**
- **A clean and safe city**

Directorate high level actions in support of the Strategic Outcomes can be found on page 31 of this Summary Document while proposals for Directorate service redesign for delivering these priorities with reduced budgets can be found in the full Business Plan and Budget (page 150).

More detailed planning and Directorate Priority Actions are contained within the Directorate Business Plans, summaries of which will be available on the Council's website.

Last year's Council Business Plan set out our intention to become a smaller more "enabling" authority, planning services based on customer/citizen need or outcomes, and ensuring that we deliver these services in the most cost effective way. We are continuing to provide services directly, but will also be delivering them in partnership with others, through arms length companies, social enterprises, co-operatives or a mixture of these – whatever makes best use of the resources and works best for the citizens of Birmingham.

Measuring Progress

Progress and achievement against our priorities and the overarching strategic outcomes are monitored, reviewed and reported on a quarterly basis to Cabinet through an agreed set of targets and Council Business Plan measures.

What has changed since last year?

Our Business Plan 2011+ set out ambitious plans for delivering a significant programme of savings starting in 2011/12.

This year we have updated our financial position to:

- Review the decisions taken last year
- Learn from our experience of implementing the savings plans
- Take account of some areas of our budget where cost increases can't be avoided, such as rising energy prices.

Full details can be found on page 66 of the full Business Plan and Budget document

We have also taken stock of a number of other savings plans and, in the light of experience to date, are looking to make some changes to:

- Alter the speed at which we plan to make some savings – some more quickly and other not quite as fast as originally proposed.
- Amend the level of savings from some initiatives – reducing some and increasing others.

Our People

The full version of this section can be found on page 68 of the full Business Plan and Budget 2012+

Our People Strategy

In April 2009, the Council introduced the Bridging the Gap initiative which enabled managed workforce reductions. In April 2010, the Council adjusted Bridging the Gap to become a rolling four-year business plan for Birmingham City Council enabling targeted workforce reductions and is well placed to deliver this strategy following its investment in Excellence in People Management (EPM)

Considerable effort has been made to manage the necessary workforce reductions through effective planning which has minimised the need for compulsory redundancies (around 8% of total reductions in the current financial year).

In October 2011 the City Council issued a S188 Notice and made both the public and staff aware that the required efficiencies within the workforce are estimated to be 1144 in 2012/13

A reduction of this magnitude would mean that over the 3 year period, 2010-13, the Council workforce (excluding schools staff) will have reduced by around 25%.

The implementation of the strategy ensured that we addressed our duties as an employer to adhere to equality law and follow our own policies and procedures relating to the management of change. (Full details on page 68 of the Business Plan & Budget)

In this climate, it couldn't be more important to have a clear People Strategy that supports the Council Business Plan & Budget. Human Resources has introduced; intuitive self service tools, redesigned people management policies with interactive guidance and procedures, and a new best-practice behavioural framework along with improved, accurate and on-demand management information.

In challenging times, the Council is focusing on our staff being more agile and better at what they already do. As services evolve and take on new dimensions, our staff needs to be supported. Birmingham will be an organisation that encourages, rewards and motivates individuals to perform to the required high standards.

Our People Strategy Priorities

There are four workforce priorities, which form the strategic themes in the forthcoming year and onwards:

1. Empowering staff to achieve required changes;
2. Creating a culture of pride at work;
3. Enabling people to work agilely and in a way which reduces bureaucracy, encourages innovation, rewards initiative and enables a truly flexible Birmingham Contract;
4. Rewarding excellent performance.

Full details available in the Council Business plan page 71

Property and Other Physical Assets Strategy

The full version of this section can be found on page 74 of the full Business plan and Budget 2012+

Property plays a significant part in the successful delivery of the City Council's Business Plan. Along with the necessary staff and technology, the right type of property, in the right place is essential to deliver the Council's services and must be managed corporately alongside the other key resources.

General strategic aims

The City Council's strategic objectives in relation to its property and other long term physical assets include:

- To utilise the optimum property in accordance with the City Council's strategic objectives and service delivery plans;
- To ensure that assets are fit for purpose in terms of suitability, sufficiency, condition, cost, environmental impact and affordability;
- To keep the City Council's portfolio of capital assets under review and managed according to best practice through the Asset Management Planning process, including the rationalisation of property holdings where appropriate;
- To take an integrated approach to all aspects of property planning and management, taking account of whole lifecycle implications;
- To invest in the retained estate to deliver value for money

The overall strategic aims for the non operational assets (commercial portfolio) are:

- To review the estate and maintain income generation while rationalising and disposing of non performing property assets;
To invest as far as possible to maintain or enhance income levels.

Current asset portfolio and context

The portfolio of the City comprises a mix of service delivery properties and properties let to third parties. A programme of condition surveys is currently being undertaken, this will evaluate the condition of open spaces and parks as well as buildings.

Resources are constrained, and services are having to make hard choices on expenditure. Future service delivery models will have implications for the assets needed to support those services, and this will be reflected in the review of the City Council's Asset Management Plan due later in 2012. Energy efficiency is expected to impact upon investment and disinvestment decisions, although other factors are taken into account.

Funds for asset maintenance are limited, but the Council has introduced policies to protect the investment in new build by ensuring resources are provided for regular maintenance of new assets.

The ability of services to disinvest in assets is hampered by the current state of the market. However a disposal strategy is approved which supports the links between service planning and asset rationalisation.

Supporting community involvement

Following the Quirk review of community management and ownership of public assets, the Council agreed a community asset transfer protocol and process. All enquiries seeking a community transfer are handled in accordance with this process.

Green issues

The Council has drafted its Carbon Management Plan and is signed up to its carbon reduction commitment. The carbon tax is now a reality, and resources of £1m have been provided in this Business Plan in 2012/13 for this.

Energy prices have risen substantially over the past few years and may be expected to rise further. This places a growing emphasis on appropriate measures to contain such budgetary pressures. The Council's Procurement practices seek to develop an integrated approach to energy management, energy supply, energy consumption, contract compliance and property data.

Health and safety

The Council has responsibility for the health and safety of its estate including fire risk, asbestos management, legionella, and statutory maintenance compliance. The council has required that every property has a nominated dutyholder to fulfil the function of managing that health and safety responsibility.

Equalities issues

Equalities issues relating to property in the main focus upon access to services, and the responsibility rests with services to ensure they have considered equality issues. In the event a property is being withdrawn from service delivery, it is the service responsibility to ensure the future service provision has addressed the equalities issues.

Asset Management Plan

The City Council maintains a five year Asset Management Plan (AMP) which describes in more detail the current position for the management of the property assets, examines influences for change across the Council, and makes recommendations for action. The current AMP will be reviewed in 2012.

Facilities management

The Excellence in Facilities Management business transformation programme is seeking to standardise the facilities management service for the corporate estate setting standards and performance KPIs. It is proposed to create an arms length company (ACIVICO) to contract with the council for FM services.

FINANCIAL PLAN

The full version of this section can be found on page 79 of the full Business Plan and Budget 2012+

The Financial Plan sets out the financial implications arising from the Council's on-going provision of services for the people of Birmingham, within the context of the priorities, plans and approach described in the Policy Priorities section of the plan

The Financial Plan has three principal components, covering:

- Revenue expenditure on day-to-day services (page 81, full Business Plan – Part 6, Chapters 2 – 6)
- Capital expenditure on assets and other investments (page 116 , full Business Plan – Part 6, Chapters 7 – 9)
- Treasury management – arrangements for the management of the Council's debt and investment portfolios (page 127, full Business Plan – Part 6, Chapter 10)

The national Government is addressing the deficit in the public finances by reducing levels of public expenditure. The Spending Review 2010 published in October 2010 set out a clear medium-term view of the resources within which local authorities will need to plan and manage their services. There were reductions in both revenue and capital resources, and the City Council faced a major challenge in re-shaping its services to fit the resources which will be available.

The Council has responded to this challenge by continuing to adopt a medium-term approach to the planning of services and finances, thereby taking a strategic approach to the design of future service provision. This Part also sets out a long-term financial strategy and a specific financial plan over a period of up to 10 years.

A key component of the Council's ability to spend money on services and assets is the availability of Government resources.

The borrowing requirement of the Council is determined by the Capital Programme and the resources available. The Treasury Management Strategy (page 127, full document) describes the approach to the delivery of the parts of the programme that will be financed by borrowing, together with arrangements for the temporary investment of cash balances which may, from time to time, be held by the Council.

Each element of this Financial Plan is supported by detailed information, which is set out in Appendices 3A to 3M at the end of the full document (page 186).

Revenue

The 2012/13 budget is the first year of the updated Long-Term Financial Plan. A net revenue budget of £979.7m is proposed (gross expenditure £3,474.5m). In order to accommodate a reduction in resources of £34.4m and to fund budget pressures, savings totalling £100.8m will be required.

Council Tax

There will be no increase in the City Council's element of the Council Tax for 2012/13, and the revenue budget has been prepared on that basis. The Council is able to take advantage of a one-off Government grant in order to freeze Council Tax at the same level as in 2011/12 (and 2010/11) at £1,113.67 for City Council services for a Band D property.

Capital

The City Council's three-year Capital Programme totals £1,064m. Like the revenue budget, the Capital Programme is being affected by the economic climate, resource constraints and changing grants. In this environment the City Council will exercise particular caution when considering spending plans for the future which use prudential borrowing.

Treasury Management

The Treasury Management Strategy sets out the City Council's approach to the management of its debt and investments, within the framework summarised in the Treasury Management Policy. A balance is proposed which envisages long term borrowing of around £300m to secure exceptionally low fixed interest rates, whilst maintaining some exposure to short term or variable rates. This will be kept under review as market circumstances develop.

Risk Management

The full version of this section can be found on page 142 of the full Business Plan and Budget 2012+

The Council has a well established approach to managing risk. It has recognised that risk is an integral part of innovation in order to deliver the planned outcomes and the priorities of the Council. By managing risk proactively we can take full advantage of opportunities and better use the resources available.

We have applied this approach to the refresh of this Plan. The summary risk register has been compiled by a cross directorate group following an assessment of this Plan and is contained in section 8 of the full Business Plan document page 142

Directorate Priority Actions

Priority actions for each Directorate which contribute to the achievement of the Sustainable Community Strategy outcomes detailed in part two include the following actions

The proposals for Directorate service redesign for delivering these priorities with reduced budgets can be found in the full Business Plan and Budget (page 150). More detailed planning and Directorate Priority Actions are contained within the Directorate Business Plans, summaries of which will be available on the Council's website.

Adults & Communities

Stay Safe in Clean Green Neighbourhoods	
SCS sub outcomes	
1	Crime and anti-social behaviour is reduced and people feel safer
2	Protecting the most vulnerable people within the community – in particular children
3	Securing cleaner, greener, sustainable neighbourhoods empowering citizens to make their neighbourhoods better places to live
Directorate Actions contributing to sub outcomes	
	Deliver personalised support for the vulnerable and to safeguard those most vulnerable in the community from abuse
	To deliver personalised support to those vulnerable people who meet our eligibility criteria
	To safeguard those most vulnerable in the community from abuse.
Be Healthy	
SCS sub outcomes	
1	Reduced health inequalities and mortality across Birmingham, resulting in people living longer
2	More people enabled to choose healthy lifestyles, enjoying rich cultural experiences and improve their wellbeing, resulting in people living well
Directorate Actions contributing to sub outcomes	
	Supporting people to maintain or regain their health and wellbeing and independence within the community
Succeed Economically	
SCS sub outcomes	
1	Increasing individuals' personal wealth and reducing relative poverty within the city
2	Increasing employment and economic activity within the city. Ensuring that people have the education and skills to make the most of job opportunities
Directorate Actions contributing to sub outcomes	
	Supporting adults to update their skills to improve their job prospects

Children, Young People and Families

Succeed Economically	
SCS sub outcomes	
1	Increasing individuals' personal wealth and reducing relative poverty within the city
2	Increasing employment and economic activity within the city. Ensuring that people have the education and skills to make the most of job opportunities
3	Create a vibrant low carbon, low waste economy through the best use of environmental technologies and ensure that Birmingham is prepared for the impact of climate change
4	Raise quality, choice and affordability of housing
Directorate Actions contributing to sub outcomes	
	Improve engagement in learning and achievement in education, focusing 14-19 educational experiences and activities on known and forecast future employment opportunities, continuing the development of collaborative networks of schools and colleges, and ensuring sufficiency of school places.
Stay Safe in Clean Green Neighbourhoods	
SCS sub outcomes	
1	Crime and anti-social behaviour is reduced and people feel safer
2	Protecting the most vulnerable people within the community – in particular children
3	Securing cleaner, greener, sustainable neighbourhoods empowering citizens to make their neighbourhoods better places to live
Directorate Actions contributing to sub outcomes	
	Protect children from significant harm by implementing fully the changes to children's services and, with partners, ensure early identification of need, multi-agency assessments and early intervention.
Be Healthy	
SCS sub outcomes	
1	Reduced health inequalities and mortality across Birmingham, resulting in people living longer
2	More people enabled to choose healthy lifestyles, enjoying rich cultural experiences and improve their wellbeing, resulting in people living well
Directorate Actions contributing to sub outcomes	
	Supporting the transition of the public health function to the local authority and strengthening interagency collaboration with Health, including work to reduce levels of teenage conception, obesity and infant mortality and to address the emotional health of children and young people.

Corporate Resources

The Corporate Resources Directorate has the responsibility for the majority of corporate support and governance activity. The functions include:

- Equalities and Human Resources
- Legal and Democratic Services including Scrutiny
- Corporate Strategy
- Finance and Audit
- Birmingham Property Services
- Revenues and Benefits
- Corporate Performance Management
- Corporate Information Management
- Share Services Centre
- Corporate Procurement

In addition, the Directorate oversees the joint venture arrangements with Service Birmingham.

The Directorate has undergone significant change and subject to appropriate consultation with staff and service users this carries on as the Council needs support services to be making a significant contribution to the savings challenge.

The services aim to provide the following key benefits for elected members and both external and internal customers by providing:

- a single point of advice
- a focus in the Council on performance
- Excellent Corporate Governance
- Policy and Strategy direction
- Business intelligence and robust evidence for service re-design
- Support to major projects
- Change management support

Development

Succeed Economically	
SCS sub outcomes	
1	Increasing individuals' personal wealth and reducing relative poverty within the city
2	Increasing employment and economic activity within the city. Ensuring that people have the education and skills to make the most of job opportunities
3	Create a vibrant low carbon, low waste economy through the best use of environmental technologies and ensure that Birmingham is prepared for the impact of climate change
4	Raise quality, choice and affordability of housing
Directorate Actions contributing to sub outcomes	
	We are building successful partnerships through the Greater Birmingham and Solihull Local Enterprise Partnership (LEP) to drive economic growth. The LEP has an overall target of creating 100,000 private sector jobs across the area by 2020 and increasing GVA by over £8bn.
	We are managing the delivery of the Birmingham City Centre Enterprise Zone.
	We will further develop the Core Strategy as a key mechanism to deliver the Growth Agenda for Birmingham. This will include a programme of proposals for Sustainable Urban Neighbourhoods and supporting infrastructure to develop sustainable regeneration and growth in the city.
	We will continue to engage with the private sector and partners to support Birmingham residents to secure jobs, skills and training. We will invest in the infrastructure to support enterprise bringing forward projects leading to inward investment and employment growth such as the Area Investment prospectus, Longbridge, Icknield Port Loop and Bordesley Park.
	We are bringing all existing Sustainability, Energy and Green Economy strategies into a single coherent 'Greenprint', promoting delivery of the sustainability and the provision of district energy systems within suitable locations. We will support the development of 'green technology' supply chains and provide clear guidance to ensure all developments assist the city to achieve its carbon, energy and environmental targets. We will consult on a new Supplementary Planning Document "Places for Growth" which will drive a sustainable future and encourage green developments, job and investment.
	We are establishing a High Speed wireless network which will accelerate next Generation mobile network across the City and increasing digital inclusion in Birmingham.

	We will complete the construction of the new Library of Birmingham creating a unique centre for learning and skills development, business support and an inspirational place for readers, writers and performers.
	We will complete the construction of the new Eastside City Park as part of the Big City Plan. We will take forward the Eastside Master Plan and this will be used as a basis for discussion with HS2 and developers.
	Birmingham City Council and Centro will work towards the implementation of the Midland Metro Birmingham City Centre Extension.
	We continue to support all aspects of the High Speed 2 project with HS2 Ltd and regional and City Region Partners and work with partners to improve existing rail, road and Metro infrastructure.
	We are producing a high level and radical integrated transport strategy and Action Plan for the City Centre with the Business Improvement Districts and Centro.
	We will continue to develop Business Improvement Districts in local centres to support the sustainability of these areas.

Environment & Culture

Succeed Economically	
SCS sub outcomes	
1	Increasing individuals' personal wealth and reducing relative poverty within the city
2	Increasing employment and economic activity within the city. Ensuring that people have the education and skills to make the most of job opportunities
3	Create a vibrant low carbon, low waste economy through the best use of environmental technologies and ensure that Birmingham is prepared for the impact of climate change
4	Raise quality, choice and affordability of housing
Directorate Actions contributing to sub outcomes	
	Continue to work towards a world class library of Birmingham and to work to maximise the contribution of our cultural assets to the promotion of Birmingham.
	Continue with major investment in highway infrastructure whilst promoting job opportunity through contact and supply chain arrangements
	Minimise residual household waste and municipal waste that is land filled
	Introduce LED street lighting on a large scale for residential roads of Birmingham
	Minimising traffic congestion and maximising accessibility through innovative traffic management initiatives
	To review and explore other recycling opportunities including food waste collections.
	Attract, promote and present a programme of high quality sports and cultural events in partnership with organising bodies and private/public funding sources.
	Lead work with the local enterprise partnership to develop the Creative City initiative supporting the growth of cultural and creative businesses and making Birmingham a more attractive place to live, work and visit.
Stay Safe in Clean Green Neighbourhoods	
SCS sub outcomes	
1	Crime and anti-social behaviour is reduced and people feel safer
2	Protecting the most vulnerable people within the community – in particular children
3	Securing cleaner, greener, sustainable neighbourhoods empowering citizens to make their neighbourhoods better places to live
Directorate Actions contributing to sub outcomes	
	Continue the implementation of the new future operating model (FOM) for Fleet and Waste Management built around prevention and co-production to improve waste and street cleaning services
	To review and explore other recycling opportunities including food waste collections
	Encourage and maximise the use of volunteers
	Deliver a programme of locally determined highway schemes
	Deliver a programme to improve accessibility and road safety around schools
	Encourage community resilience through partnerships
	Explore the potential for the extraction and sale of surplus heat from the Tyseley Energy from Waste plant and any other suitable sources.
	Remove Offensive Graffiti from public areas

	Meet compliance levels for all grounds maintenance programmes throughout the City
	Provide safe children's play provision
	Meet user needs in respect of health and safety in parks to ensure an enjoyable and safe environment
	Manage the Streetscene to improve the physical environment in respect of litter, weeds, graffiti and trees

Be Healthy	
SCS sub outcomes	
1	Reduced health inequalities and mortality across Birmingham, resulting in people living longer
2	More people enabled to choose healthy lifestyles, enjoying rich cultural experiences and improve their wellbeing, resulting in people living well
Directorate Actions contributing to sub outcomes	
	Continue to support the arts and to increase participation in a range of cultural activities within the city by developing new ways of delivering services.
	Expand opportunities for pedestrians and cyclists by developing the role of the Pedestrian and Cycling Task Force
	Continue to promote healthy lifestyles and encourage more people to take up sport or active recreation
	Ensure that the citizens of Birmingham enjoy a healthy lifestyle through schemes such as Be Active
	Raise the profile of the contribution that parks and open space make to the physical and mental health and wellbeing of the community
	Increase volunteer opportunities through Friends of Parks and other groups, Ranger-led activities and community use of parks for events
	Retain high level occupancy of allotment plots to encourage health lifestyle through healthy eating

Homes & Neighbourhoods

Succeed Economically	
SCS sub outcomes	
1	Increasing individuals' personal wealth and reducing relative poverty within the city
2	Increasing employment and economic activity within the city. Ensuring that people have the education and skills to make the most of job opportunities.
3	Create a vibrant low carbon, low waste economy through the best use of environmental technologies and ensure that Birmingham is prepared for the impact of climate change
4	Raise quality, choice and affordability of housing
Directorate Actions contributing to sub outcomes	
	Supporting the local construction industry through our housing investment programmes (all our repairs and investment programmes are delivered by external service partners).
	Developing new affordable council housing and quality market rented homes for aspiring households.
	Continue to develop Birmingham Municipal Housing Trust model for development on publicly owned land.
	Progress major housing led re-development schemes (Icknield Port Loop, Kings Norton and Newtown)
	Securing inward investment from the Homes and Communities Agency (Public Land Initiative) and Registered Social Landlord Partners
	Improving the energy efficiency of our council homes (current SAP rating of 64.5%) and building new properties to Code 4 level.
	Working with national utility companies to promote energy efficiency programmes e.g. Combined Heat and Power Scheme, energy savers and CESP (Community Energy Saving Programmes) work to fit external insulation to non-traditional properties in CESP areas.
	Deliver a refreshed statutory Homelessness Strategy with a focus on the prevention of homelessness.
	Deliver major policy changes in response to the Localism Act (allocations, tenancies, and homelessness)
	Ensuring business compliance with legislation to protect the economic interests of consumers and businesses.
Stay Safe in Clean Green Neighbourhoods	
SCS sub outcomes	
1	Crime and anti-social behaviour is reduced and people feel safer
2	Protecting the most vulnerable people within the community – in particular children
3	Securing cleaner, greener, sustainable neighbourhoods empowering citizens to make their neighbourhoods better places to live
Directorate Actions contributing to sub outcomes	
	Working with partner organisations to make our neighbourhoods safer to live and to increase public awareness of safety.
	Continued maintenance of council homes having reached the Decent Homes

	Standard.
	Provision of local estate based services e.g. environmental maintenance programmes, concierge security services in multi-storey blocks, local caretaking services.
	Working with private sector landlords to promote good standards of accommodation (Landlords Forum) and enforcing appropriate standards in multiple occupied properties (HMO Licensing)
	Promoting the efficient use of empty private sector properties in Birmingham.
	Developing more efficient ways of interfacing across our diverse range of partners.
	Implement the outcomes of the strategic review of the Supporting People programme.
	Ensuring the hygiene of food premises across the city, the safety of consumer goods and taking formal action against those who threaten the safety of citizens, businesses and visitors.
	Dealing with Health and Safety incidents in businesses reactively and through a proactive programme on intervention and advice.
Be Healthy	
SCS sub outcomes	
1	Reduced health inequalities and mortality across Birmingham, resulting in people living longer
2	More people enabled to choose healthy lifestyles, enjoying rich cultural experiences and improve their wellbeing, resulting in people living well
Directorate Actions contributing to sub outcomes	
	Delivery of major local facilities for our customers e.g. Sports and Leisure Centres, Community Play
	Delivery of major programmes to promote healthy living through our adaptations programme.
	Continuing to secure inward investment through the Health Service e.g. BeActive.
	Work with partners to ensure the efficient, effective and economic transfer of the Public Health role into the Local Authority.
	Providing an excellent Coronial service.
	Providing an efficient and effective Licensing service to ensure the comfort and safety of those using licensed premises and vehicles.