

Budget Consultation 2019+

November 2018



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2019/20 BUDGET CONSULTATION INTRODUCTION

Last year many of you contacted us during our budget consultation, and gave us your views on the proposals we had put forward. We appreciate and value your contribution in helping us make some of the difficult decisions that we face.

This continues to be the most challenging period in Birmingham City Council's history. Funding for vital services to support the people of Birmingham has reduced by more than £690 million since 2010, with a further £86 million reduction to come over the next four years.

These are challenging times. Local government funding has been reducing for over a decade. This, coupled with rising demand, has meant changes to the services provided by the public sector, alongside an increasing need for communities and others to support where we are no longer able to.

We know that the decisions laid out in this document will affect many of your lives, which is why it is so important for us to hear from you, and that you take the time to talk to us. As a consequence of last year's consultation we amended a number of the proposals and we will listen to what you say.

However, there are reasons for optimism in Birmingham and this city is currently attracting record levels of investment.

This year we launched the Birmingham Children's Trust, which is driving better quality services for the most vulnerable in our city, and helping to give them the best start in life. We continue to work with

schools and all our partners to make sure that every child has all the opportunities available to them for a happy life.

The Council is just one key player in achieving these priorities and, while local government continues to face significant financial challenges, our role in the city needs to change.

One of the biggest shifts we must make is to move from directly delivering services to a position where we use our resources to enable and facilitate others. This means a much greater focus on collaboration and partnerships.

The Council also delivers a range of support programmes that focus on addressing some of the key challenges faced by business, including investment in new equipment, property improvement, market development and upskilling to create local jobs.

Projects such as the fast-emerging £700 million Paradise Development, the exciting Smithfield Development and the £1 billion Curzon Investment Plan will create jobs and opportunities for the city's young and growing population.

In four years we will host the 2022 Commonwealth Games which will showcase Birmingham on an international stage; we also want it to be a catalyst that brings everyone together to focus on making this city the best it can be. It is a tremendous opportunity for all sectors to benefit and will bring investment and jobs into the region as well as improvements in infrastructure. We know that it will be a festival for Birmingham of culture and sport.

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Guided by the present situation – with a rising demand for services (especially adult and children’s social care), financial pressures and the need to invest in children’s services – we plan to focus our resources on five key priorities:

- Birmingham is an entrepreneurial city to learn, work and invest in
- Birmingham is an aspirational city to grow up in
- Birmingham is a fulfilling city to age well in
- Birmingham is a great city to live in
- Birmingham residents gain the maximum benefit from hosting the Commonwealth Games

Through the budget plans set out in this document we aim to meet the financial challenge by redesigning and modernising services.

We have embarked on a three-year transformation programme in adult social care, which includes a new model of social work transforming the care citizens receive. Through our Ageing Well programme we will ensure that older people can live better quality lives exercising independence, choice and control by increasing the use of direct payments and personal budgets.

Over the longer term we are planning to make better use of the city council’s public buildings by creating a portfolio of fit-for-purpose public sector hubs and rationalising unsuitable, under-utilised and expensive to operate buildings.

We will modernise our customer contact with the implementation of the council’s new online account (BRUM). By the end of March 2019 it will be easier for citizens to transact with us online without the need for a telephone call for most aspects of a wide range of services through an effective signposting process across the website, although we will continue to enable vulnerable customers to call the contact centre.

But we are under no illusions. The proposals laid out in this document will impact on many people across this city, which is why it is so important for us to hear your views on our budget proposals.



Cllr Ian Ward
Leader



Cllr Brigid Jones
Deputy Leader

THE PURPOSE OF THIS DOCUMENT

This is the formal consultation document for residents and businesses of Birmingham on the Council's 2019+ budget.

The consultation document sets out the overarching approach the Council is taking to meet the budget reductions and achieve the required savings for 2019+. You can give your views on these proposals by completing the questionnaire on Be Heard www.birminghambeheard.org.uk

These views will be fed back to councillors to inform their decision on the budget in February 2019.

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, and implementation will be subject to the required governance process.

How you can have your say:

The formal budget consultation for 2019+ closes on 31 December 2018.

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

You can also join the conversation online: #BrumBudget19.

SECTION ONE

Feedback

FEEDBACK FROM PREVIOUS CONSULTATIONS ON BUDGET PLANS AND PRIORITIES

We have consulted about our plans, priorities and budget proposals over the last six years with our stakeholders: residents, communities, partners, organisations and businesses. We appreciate this valuable engagement and your input has directly informed our decision-making.

In addition we run an annual residents' satisfaction survey where we talk directly to over 1,000 people about the priorities they believe we should be focusing on.

Through the budget consultations there have been some broad, consistent messages, namely:

- Concern about ongoing cuts to services for vulnerable and disadvantaged people.
- Targeting resources at those most in need, so prioritising supporting vulnerable people - tackling inequality and deprivation; safeguarding children; and ensuring dignity for older people.
- Importance of prevention and early intervention to avoid acute situations for affected people, which are very costly to services.
- Need for greater partnership planning and working, alongside concerns about outsourcing to the private sector.
- Partnership needs to focus on prevention, on public education and on encouraging citizen and business responsibility and social action.
- Environmental concern, including parks and open spaces, nature conservation, street cleaning and maintaining the public realm.
- Support for the city's cultural offer - museums and galleries, libraries and the arts.
- Enhanced communication, together with further integration of services and avoiding any duplication to deliver quality services.
- Support for greater collaboration across the city region for strategic issues such as new housing and economic development.

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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 providing 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 those who deliver services are democratically accountable.
- Values and provides education, training, employment and other opportunities for its young people.
- Through its active participation in the West Midlands Combined Authority (WMCA) as well its own advocacy for Birmingham, attracts investment and retains firms.
- Ensures investment benefits all parts of the city as well the city centre.
- Links into the digital economy where all can access the internet.

Key roles identified for the Council include:

- 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.
- Communicating good quality information in a way which makes sense to its citizens.
- Concentrating resources in areas where there is the greatest need, in partnership with others.
- Providing a 'one stop shop' for related requests for services in partnership with others, and investing in buildings where community groups can meet.

Citizens' top five priorities:

- Clean streets
- Refuse collection
- Child protection and safeguarding
- Road and pavement repairs
- Care and support for older and disabled people

THE WIDER ENVIRONMENT

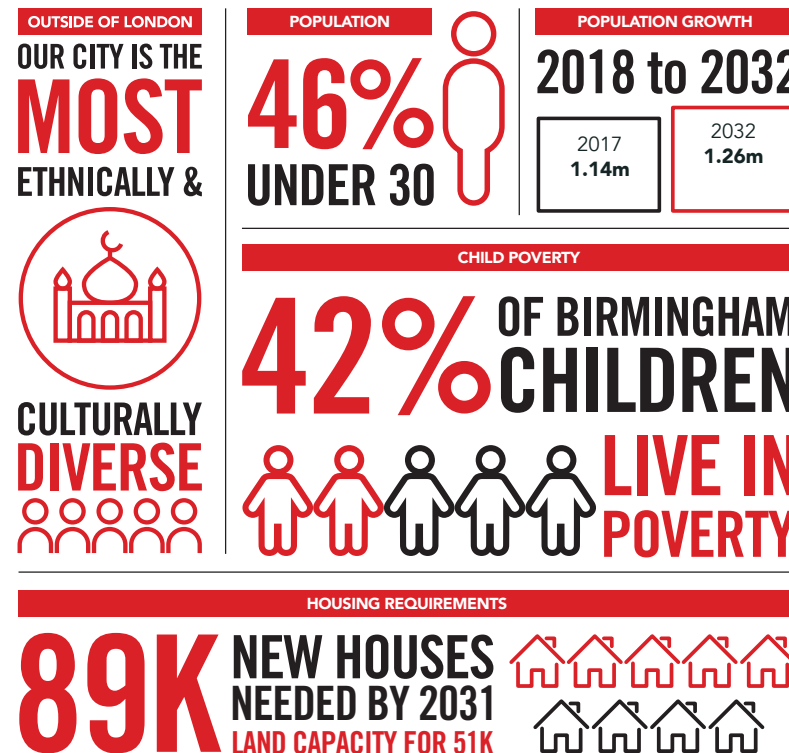
Birmingham, a city situated at the heart of the UK's transport infrastructure network and with strengths in business, professional and financial services and advanced manufacturing and strong recent jobs growth, is attracting major new businesses and £4 billion infrastructure investment.

Home to, for example, 7,500 tech firms employing more than 40,000 people, Birmingham is now rated as the UK's most rapidly improving city*.

And we need to take into account the positive impact that the internet and digitally-enabled services is having on the lives of people throughout the UK. For instance 88% of homes have access to the internet, 85% of UK adults have a smartphone and 83% of adults have a social media account.

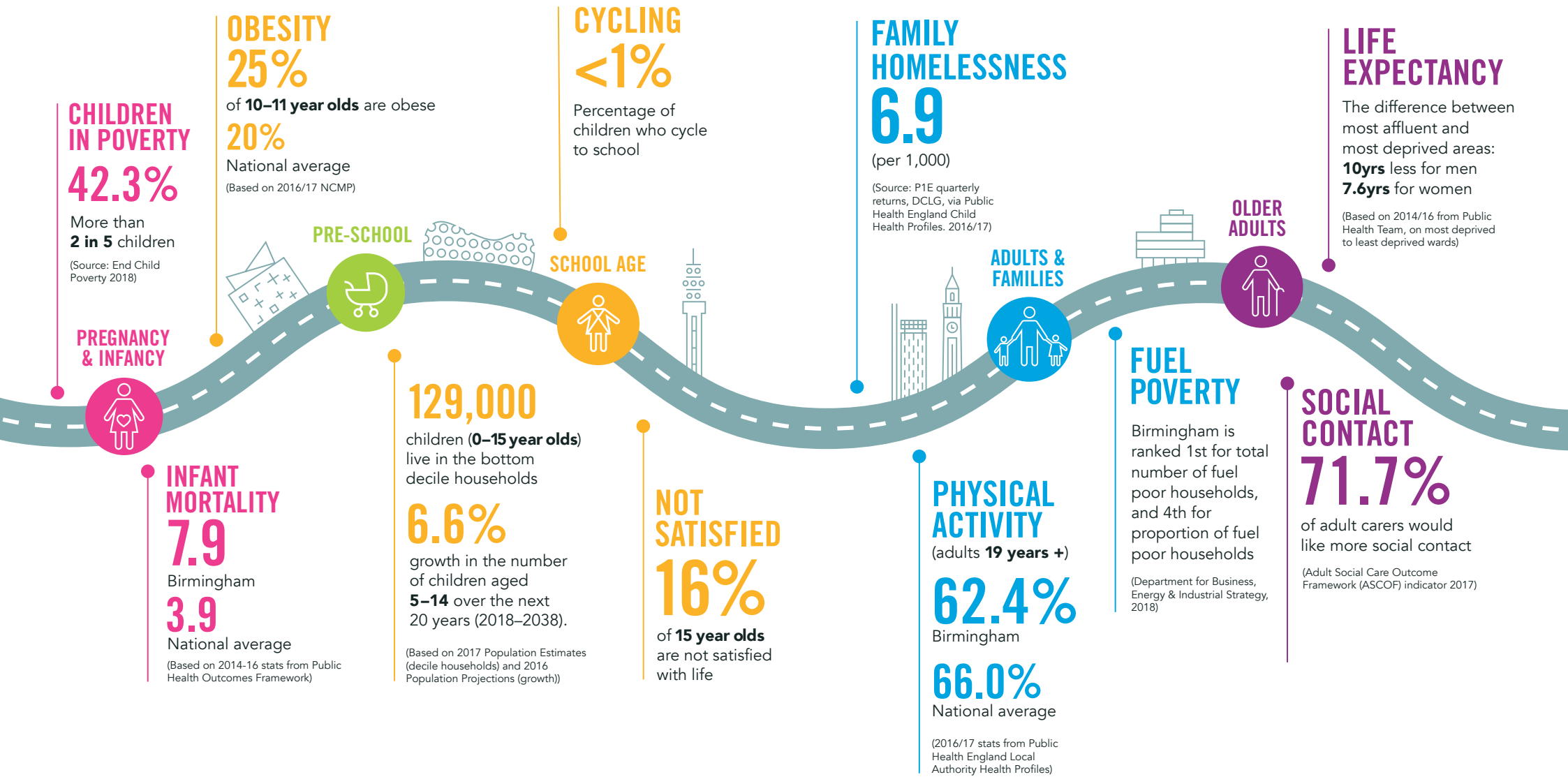
Great opportunity for our city goes hand-in-hand with great challenges. The most diverse major city in the UK outside London, almost half (46 per cent) of residents are under the age of 30. Birmingham is growing rapidly, our population (already 1.15 million in 2018) will increase by 106,000 by 2032. This makes affordable housing and homelessness a priority issue, with 89,000 new homes needed by then, but there is presently only land capacity in Birmingham for 51,000 of these.

Waiting lists for social housing are mounting; a problem visible in rough sleeping. Over two-fifths (42 per cent) of Birmingham children live in poverty, with many affected by welfare cuts. Birmingham is the sixth most deprived English local authority district, but poverty is also highly concentrated in parts of the city, leading to wide disparity in life expectancy.



* Good growth for cities index (2017)

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The national context for Birmingham's budget

A growing and ageing population; social and lifestyle changes; widening cultural diversity and identity; intergenerational disparity; uneven urban growth; technological change; economic risk and social dislocation; and climate breakdown and environmental damage all pose major long-term challenges for local authorities.

Brexit negotiations continue to dominate the political landscape, and the basis of UK departure from the European Union (EU) in 2019 is unresolved at the time of writing. There is a possibility that economic turbulence may result, and more structurally the 2017 Budget identified low future productivity growth as a constraint on tax receipts, with spending and borrowing stresses into the 2020s.

The Autumn Budget announcements on 29 October 2018 saw additional £650 million in grants to local authorities for social care – recognising the ongoing pressures on services to some of the most vulnerable in our society. Along with increased investment for local authorities to tackle fly-tipping; meeting air quality obligations; deal with flood prevention and £420 million of additional funding for local authorities for addressing road maintenance plus other smaller sums for local road improvements.

We await the finer details of all of these proposals and what impact they will have on Birmingham City Council's services and budget.

The landscape of local government in the wider West Midlands is marked by the creation of the Combined Authority in 2016 and the election of the first Metro Mayor in 2017. Using significant resources now devolved from national government, it provides a new framework for collaboration between the seven metropolitan councils, and Birmingham has played an active role. It is driving efficiency and delivering better outcomes, particularly in economic development, housing and transport but also in public services and administration and areas of shared concern such as air quality.

The Council also plays a central role in supporting business in the city and enabling the delivery of jobs including activity which unlocks land for development, the formulation of strategy/policy, promotion of investment opportunities, infrastructure delivery, design advice, master planning, granting of planning permissions, provision of statutory discharge of conditions, site enabling including compulsory purchase of land and delivery activity.

Meeting the challenge: purpose, priorities and service redesign

The Council has historically provided more than 700 services in Birmingham and has for a long time provided a leadership role in the city, as shown by the ever-present expectation people have of their council's capacity to act, provide strategic leadership for the city and drive multiple agendas. So, the Council has a vision and priorities for Birmingham and a range of strategies and plans to pursue its objectives.

Our values and priorities mean we will work together for a city of growth in which every child, citizen and place matters. The broad priorities of children, housing, jobs and skills and health have been in place for many years, for such investment is a long-term, complex process. We work with partners to take a holistic approach, with citizens and neighbourhoods at the heart of our decision making. This means preserving universal services citizens care a great deal about - clean streets, environmental health, parks and green spaces and addressing air pollution. But less visible services to vulnerable people are also critical: we have a particular focus on supporting those least able to support themselves.

Yet funding cuts and significant local expenditure pressures will have required annual savings totalling over £690 million over the eight years to 2018/19. Ongoing government revenue funding cuts plainly make it harder to achieve our objectives for Birmingham. We have had to significantly reduce services and this affects individual and community wellbeing. People living in deprivation are most affected by cuts across public services, along with those with complex health needs which is why it has been important to ensure that impact assessments are in place for the various proposals we are putting forward.

£690m
ANNUAL SAVINGS REQUIRED OVER 8 YEARS TO 2018/19

£86m
ANTICIPATED ANNUAL CUTS BY 2022/23

£775m
TOTAL ANNUAL SAVINGS OVER THIS 12-YEAR PERIOD

In these circumstances it is more important than ever to have an ambitious vision and priorities for Birmingham; underpinned by robust evidence on how the city is changing; and with a strong performance management for delivering council services. They do not make deciding service cuts any less painful, but they do strategically guide investment and partnership working; they are critical in our relationship with national government, the Metro Mayor, and private sector investors. In short, we recognise the need to change our organisation radically to manage with far less money, deliver on new expectations and respond to key drivers of change.

SECTION TWO

Finance Summary

FINANCE SUMMARY

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 four-year grant settlement for the period until 2019/20. This means that there is some certainty about the resources which will be available for the next year only.

However, beyond that there is significant uncertainty including:

- The impact of Brexit on tax revenues, interest rates, inflation and business growth;
- The implications of the announcements made in the Autumn statement in October 2018; and
- The impact of a "fair funding" review being carried out by the Government on the distribution of funding across local government – this is due to be implemented (at least in part) by 2020/21.

At the same time as ongoing reductions in Government grant, the Council also faces pressures to spend more on core services to the vulnerable. These "expenditure pressures" cover a range of costs, including the effects of inflation, and meeting increasing demand for adult social care services. It is expected that these pressures will require additional annual funding of £161 million by 2022/23. A list of key issues (which have not previously been included in the Council's financial plans) is included within section three of this document.

The Council has also undertaken an assessment of the deliverability of its current savings plans. 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 aim is to deliver a sustainable plan for future years. That is why the detailed information surrounding this consultation includes figures associated with our proposals on a four year basis.

The Council continues to face a significant financial challenge for 2019/20, and steps are being taken to make changes to the organisation to create a sustainable future.

Our forecasts of future Council Tax include:

- An increase of 2.99% in Council Tax in 2019/20 and 1.99% in later years
- The continued take up of the ability to raise a "Social Care Precept" by increasing Council Tax by a further 2% in 2019/20 to provide extra funding to meet the costs of social care.

This would result in a combined increase in Council Tax of 4.99% in 2019/20.

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During 2019 a proposal to review the amount of Council Tax Support awarded in future years will be drawn up. The proposals will be subject to extensive consultation and dependant on the outcome of the consultation changes may be made to the level of support awarded.

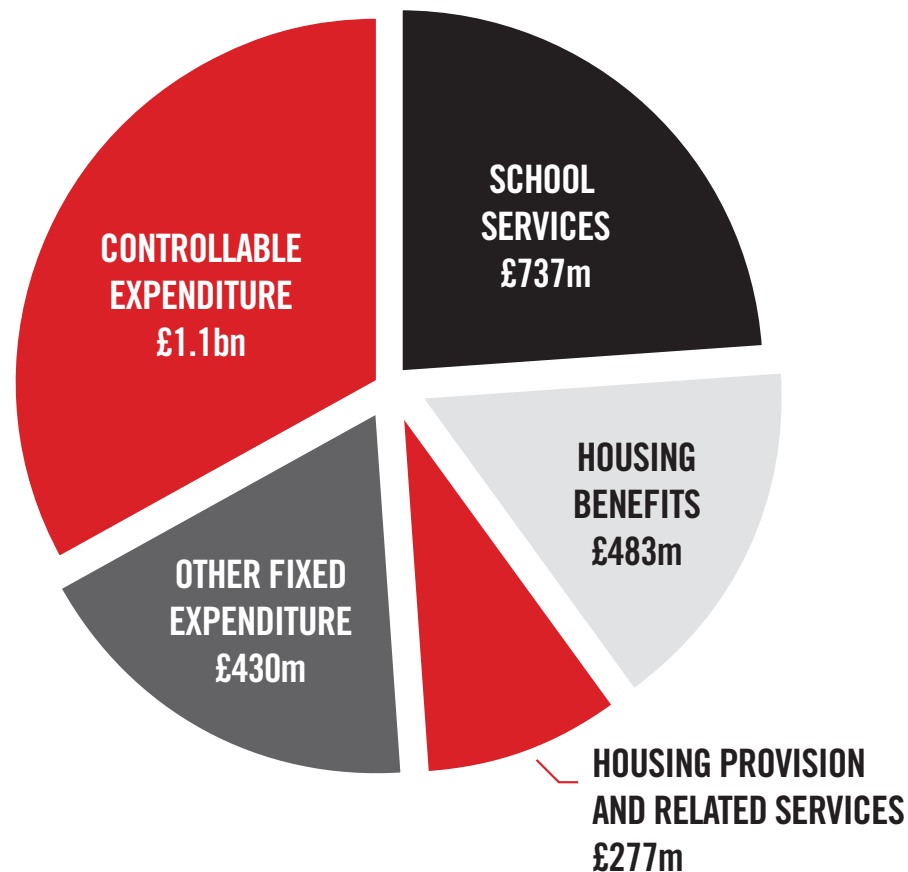
In common with the other Metropolitan District Councils in the West Midlands, we will continue to pilot a new system of 100% local retention of business rates. This means that all of the benefits of real terms business rates growth will, in future, be retained in the region.

Our forecasts of future Council Tax and Business Rates income have also been updated, and these are expected to grow each year to provide an extra £102 million each year by 2022/23.

Although the total 2018/19 Council expenditure is more than £3 billion, a large proportion of our funding must be spent on specific services. For example, £737 million of grant funding must be spent on school services, and another £483 million is to reimburse the Council for meeting Housing Benefit costs, and £277 million of income from the provision of Council housing must be spent in providing that housing and related services.

Other areas of spending, such as debt financing costs, are 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.

Taking all these factors together, the further savings that we now need to make (on top of the annual savings totalling about £690 million that the Council has already made from 2010/11 up to 2018/19) are £86 million, as summarised in the table below. This will mean that we will have reduced spending on services to residents and businesses



by total annual savings of around £775 million over the twelve year period.

We have previously consulted on some of the savings which are already included in the Council's financial plans.

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This consultation document concentrates on the newly identified proposals. These are shown in section three of this document. By 2022/23, the savings from these new proposals rise to a total of £26 million.

The savings requirement can be summarised as follows:

	2019/20	2020/21	2021/22	2022/23
	£m	£m	£m	£m
Changes in corporate Government grants	30	30	28	27
Changes in Council Tax/Business Rates and related grants	(27)	(54)	(79)	(102)
Expenditure pressures	47	97	146	161
SAVINGS REQUIREMENT	50	73	95	86
Savings in financial plan 2018+	(36)	(55)	(64)	(64)
Savings not delivered	4	5	5	5
Savings being consulted on	(18)	(23)	(24)	(26)
Other solutions to be determined	0	0	12	1

SECTION THREE

Summary of savings proposals and pressures

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Savings summary

Ref.	Division of Service	Description		2018/ 19 Net Spend £m	(Savings) /Pressure				Staff Impacts (FTE)			
					2019/ 20 £m	2020/ 21 £m	2021/ 22 £m	2022/ 23 £m	2019/ 20 FTE	2020/ 21 FTE	2021/ 22 FTE	2022/ 23 FTE
Cross Cutting												
CC101 19+	Customer Services	Proposal for two contact centres that currently sit within directorates will be incorporated into the corporate contact centre. The services that have been identified are: - Adults ACAP - Tenancy & Estate Management (TEM)	Saving		(0.175)	(0.175)	(0.175)	(0.175)	(6.5)	(6.5)	(6.5)	(6.5)
CC102a 19+	Business Improvement	This proposal seeks to fully consolidate support services resulting in the identification of 876 full time equivalent posts being in scope to transfer from decentralised teams into a centralised function. It is envisaged that a wholly consolidated model will generate efficiencies by reducing duplication, line management layers and by ensuring that there is consistency of job roles, improved work allocation and maximisation of resources.	Saving		(0.649)	(0.649)	(0.649)	(0.649)	(14.5)	(14.5)	(14.5)	(14.5)

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CC103 19+	Corporate	<p>The Chief Executive and Chief Finance officer issued a freeze on non-essential expenditure across all directorates and types of expenditure in October 2018 until further notice. This will require officers to review and challenge the need to incur expenditure on supplies and services, proactively finding lower cost solutions, increase the sharing of resources between directorates and to stop or reduce expenditure that can reasonably be avoided in the normal course of business. These changes will be monitored through a Consolidation Board alongside other workstreams. These management actions will contribute towards managing expenditure within budget in 2018/19 and will also enable budget reductions to be applied in 2019/20.</p> <p>As an initial step, a review of historically underspent budgets has been carried out. Budget savings have been identified across all directorates in relation to expenditure such as external accommodation hire, travel, newspapers and periodicals, furniture and equipment, printing and photocopying, consultancy and professional fees, hospitality and other miscellaneous budgets.</p> <p>In addition, through the centralisation of stationery budgets there will be better visibility and coordination of purchases.</p>	Saving	4.750	(1.380)	(1.380)	(1.380)	(1.380)	0.0	0.0	0.0	0.0
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CC104 19+	Commercialisation	<p>To support the ongoing sustainability of a range of services an approach is being undertaken across the organisation to review fees and charges to ensure that they recover the total cost of delivery or where appropriate return a surplus to be re-invested in the ongoing delivery of other services.</p> <p>A range of information is being utilised to support the review, including cost information, charges in similar local councils and also charges levied by other providers (e.g. private businesses) to deliver a consistent approach to charging across the organisation.</p>	Saving		0.450	(0.825)	(0.825)	(0.825)	0.0	0.0	0.0	0.0
CC105 19+	Transport	<p>It is proposed to manage the Council's transports functions from a central team rather than across multiple Directorates. This will ensure a more strategic approach to fleet and plant management and lead to improved service delivery and lower cost</p>	Saving		(0.400)	(0.800)	(0.800)	(0.800)	0.0	0.0	0.0	0.0

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CC106 19+	Procurement	<p>The proposals are to target savings through:</p> <p>1.the re-tendering of the current Constructing West Midlands Frameworks Lots 1-4 and the Acivico building fabric and maintenance framework. – Saving predicated on Cabinet decision on the future of services provided by Acivico being made at December Cabinet as report will enable the procurement process to commence. Saving will not be realised until Q3 2019/20.</p> <p>2. contract extensions or in flight tenders</p> <p>3. negotiated reduction in certain Management fees. – Savings predicated on further financial validation, Service area leads agreement to proceed and successful negotiations.</p> <p>4. a reduction in the inspection frequency of lifts within corporate buildings whilst maintaining health & safety compliance – Saving predicated on Property Services validation and agreement to proceeding with this initiative.</p>	Saving		(0.300)	(0.400)	(0.400)	(0.400)	0.0	0.0	0.0	0.0
EC103b 19+	Property Services	This proposal seeks the effective utilisation of the City Council's operational property assets through the creation of a portfolio of fit for purpose public sector hubs and rationalise unsuitable, under-utilised and expensive to operate buildings.	Saving	0.025	(0.161)	(0.122)	(0.308)	(0.337)	0.0	0.0	0.0	0.0
Total Cross Cutting					(2.615)	(4.351)	(4.537)	(4.566)	(21.0)	(21.0)	(21.0)	(14.5)

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Ref.	Division of Service	Description		2018/ 19 Net Spend £m	(Savings) /Pressure				Staff Impacts (FTE)				
					2019/ 20 £m	2020/ 21 £m	2021/ 22 £m	2022/ 23 £m	2019/ 20 FTE	2020/ 21 FTE	2021/ 22 FTE	2022/ 23 FTE	
CHIEF EXECUTIVE & ASSISTANT CHIEF EXECUTIVE (ACE/ACE)													
CE101 19+	CEO / ACE	Reducing the non-staffing budgets by 20% in the Leader and Policy Team. These budgets support the Council's membership of external bodies (e.g. the Local Government Association, Core Cities, Euro-cities and West Midlands Employers) and also provide support to events and community projects through the Leader's Development Fund. Generating income from the West Midlands Combined Authority by sharing staffing more effectively between the two organisations.	Saving	2.919	(0.170)	(0.170)	(0.170)	(0.170)	0.0	0.0	0.0	0.0	
CE102 19+	CEO / ACE	Savings have already been made against staffing budgets in advance of 2019-20 to meet planned saving targets of £52k building to £79k as outlined in the Long-term Financial Plan. These have been achieved by the removal of a Head of Policy role and reduced support in the Leader and Cabinet Office. A significant proportion of the existing budget is ear-marked as part of separate, council-wide reviews of business support and senior officer restructure, so is not included in the proposed changes below so as to avoid duplication. It is now proposed to make further savings reviewing management structures following the integration of new functions into the directorate prior to the start of 2019-20.	Saving	0.889	(0.088)	(0.088)	(0.088)	(0.088)	TBC	TBC	TBC	TBC	
Total Chief Executive & Assistant Chief Executive						(0.258)	(0.258)	(0.258)	(0.258)	0.0	0.0	0.0	0.0

Budget Consultation 2019+

Ref.	Division of Service	Description		2018/19 Net Spend £m	(Savings) /Pressure				Staff Impacts (FTE)			
					2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	2019/20 FTE	2020/21 FTE	2021/22 FTE	2022/23 FTE
STRATEGIC SERVICES												
SS101a1 19+	Customer Services	The corporate contact centre has for a number of years used the services of an external translation company to manage their translation services. When an advisor is currently on a call where the citizen is struggling to communicate in English, there is a process where we dial an interpreter to join the call (this is managed via dial-in codes for each service/language). The most popular languages that we have required translation assistance for are Urdu, Bengali, Somali, Arabic, Romanian, Punjabi, Farsi (Persian), Tigrinya, Polish, Czech	Saving	10.391	(0.040)	(0.040)	(0.040)	(0.040)	0.0	0.0	0.0	0.0
SS101b 19+	Customer Services	With the implementation of the council's new online account (BRUM), by the end of 2018/19 it will be easier for citizens to transact with us online without the need for a telephone call for most aspects of the Parks, Anti Social Behaviour, Highways, Environmental Health, Waste Management, Council Tax, Housing Repairs and Housing Benefits services This business case is proposing a radical move to support greater channel shift by introducing a signposting process. We would signpost all citizens to the website, except those identified as vulnerable who call the contact centre.	Saving	10.391	(0.510)	(0.510)	(0.510)	(0.510)	(26.2)	(26.2)	(26.2)	(26.2)

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SS101c2 19+	Customer Services	It is proposed that from January 2019 that where citizens do not meet the vulnerability criteria, we only allow for the renewal of garden waste collections online, which will be supported by the introduction of automated renewals in the Brum Accounts. We would advise citizens about this change when we communicate with them about their renewal and also have messaging on our telephone lines. In January as part of the new Brum account functionality Citizens can also set this up as a recurring annual payment from their card	Saving	10.391	(0.040)	(0.040)	(0.040)	(0.040)	(2.0)	(2.0)	(2.0)	(2.0)
SS103a 19+	Procurement	Deletion of 2 posts	Saving	0.838	(0.135)	(0.135)	(0.135)	(0.135)	(2.0)	(2.0)	(2.0)	(2.0)
SS104 19+	Communications	That the marketing budget is reduced by £150k to £100k, with any marketing/print/advertising etc requirements paid for by the service area that requires the support. Implementation of a new communications structure that will create a communications function to support the council with delivery on priorities.	Saving	1.594	(0.250)	(0.250)	(0.250)	(0.250)	(2.0)	(2.0)	(2.0)	(2.0)
SS105 19+	Customer Services	With the implementation of the council's new online account (BRUM), by the end of 2018/19 it will be easier for citizens to transact with us online without the need for a telephone call, this will therefore see a reduction in operational roles. A number of support roles within customer services have also been reviewed and it has been identified that reductions can be achieved without compromising the services delivered by the customer service team.	Saving	1.132	(0.218)	(0.218)	(0.218)	(0.218)	(4.5)	(4.5)	(4.5)	(4.5)

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SS106 19+	Revenues & Benefits	It is proposed that the Local Welfare Provision for 'white goods' and furniture is reduced. The proposal will leave the crisis element for food and utilities at its current level. The Service has managed the previous reduction by working with voluntary suppliers of 'white goods' and furniture to supply goods in the first instance and will continue to signpost to those organisations. White goods from voluntary suppliers are all subject to a charge and some also charge a reduced amount for furniture.	Saving	0.783	(0.304)	(0.460)	(0.460)	(0.460)	0.0	0.0	0.0	0.0
Total Strategic Services					(1.497)	(1.653)	(1.653)	(1.653)	(36.7)	(36.7)	(36.7)	(36.7)

Budget Consultation 2019+

Ref.	Division of Service	Description		2018/ 19 Net Spend £m	(Savings) /Pressure				Staff Impacts (FTE)			
					2019/ 20 £m	2020/ 21 £m	2021/ 22 £m	2022/ 23 £m	2019/ 20 FTE	2020/ 21 FTE	2021/ 22 FTE	2022/ 23 FTE
HUMAN RESOURCES												
HR102 19+	HR	Through reviewing the way we undertake checks of our staff, we have identified a part of the process which is unnecessary. We had been asking all staff who require a DBS check to make a declaration every 2 years to say they had not received a conviction etc. However our Code of Conduct clearly states that any employee must inform us immediately if they receive one. This is an unnecessary duplication and so by removing the 2 year declaration it will allow us to delete 2 posts from our structure without any impact.	Saving	5.688	(0.040)	(0.040)	(0.040)	(0.040)	(2.0)	(2.0)	(2.0)	(2.0)
HR103 19+	HR	A very small amount of money was budgeted to support staff groups to engage with the design of HR policies and to provide feedback as to how some staff felt about working for the Council. Through reviewing the way we are spending our budget we have identified that we have not allocated this very small amount of money to any of our staff groups. As this has not been utilised to support any particular groups withdrawal of it will have no effect on individuals or groups of staff.	Saving	5.688	(0.012)	(0.012)	(0.012)	(0.012)	0.0	0.0	0.0	0.0

Budget Consultation 2019+

HR104 19+	HR	<p>As we provide statutory training to our staff along with other local authorities we are proposing to work collaboratively with a number of authorities in the Midlands, to design and deliver E/Learning packages that we can then share. At present each local authority is designing its own yet, the content of them does not vary as we all have to tell our staff similar messages. By collaborating, we can spend less time on designing individual versions. This will enable us to delete 0.5 FTE from our structure as we can reduce the amount of time spent on designing and delivering the materials used.</p>	Saving	5.688	(0.020)	(0.020)	(0.020)	(0.020)	(0.5)	(0.5)	(0.5)	(0.5)
HR105 19+	HR	<p>To procure just one training provider for all apprenticeships that are paid for from the Apprenticeship Levy. The preferred training provider would be responsible for delivering any apprenticeship framework or standard of training for any job role, rather than procuring many providers as we do now. As "preferred providers" have to be able to deliver a large range of apprenticeships most are national organisations. This means that we may not see local training providers being employed to deliver training to our staff as our provider may not be local to Birmingham.</p> <p>By appointing just one provider, we can reduce the time spent liaising with different agencies. This means we can reduce the number of staff in the HR/OD team by 1 FTE part way through 2019/20 once we have procured a preferred provider. This will deliver a part year saving for 2019/20 and full year saving from 2020/21.</p>	Saving	5.688	(0.022)	(0.045)	(0.045)	(0.045)	0.0	(1.0)	(1.0)	(1.0)

Budget Consultation 2019+

HR106 19+	HR	To ensure we continuously improve we have been reviewing the way we work, the processes we undertake and the people involved in those processes. As we continue to review our working practices, we have a number of management posts that we feel we may be able to review as part of redesigning the way we deliver our services to our customers. This won't affect the services we offer but will simplify things for our own HR/OD team by combining the work of separate teams and roles and therefore reducing the number of managers we need.	Saving	1.669	(0.329)	(0.329)	(0.329)	(0.329)	(5.0)	(5.0)	(5.0)	(5.0)
HR107 19+	HR	The council needs to replace the HR IT system that holds all of the data regarding its staff and the transactions concerning them. For instance staff appointments, pay, recording annual leave and time taken off sick, and all training provided. A decision to replace and improve this system was made by Cabinet. The replacement of this system will enable us to review the way our work and tasks are currently undertaken and to simplify them. This will mean that we will need fewer HR staff to do this activity.	Saving	5.688	0.000	0.000	(0.237)	(0.237)	0.0	0.0	(5.0)	(5.0)
Total Human Resources					(0.423)	(0.446)	(0.683)	(0.683)	(7.5)	(8.5)	(13.5)	(13.5)

Budget Consultation 2019+

Ref.	Division of Service	Description		2018/ 19 Net Spend £m	(Savings) /Pressure				Staff Impacts (FTE)			
					2019/ 20 £m	2020/ 21 £m	2021/ 22 £m	2022/ 23 £m	2019/ 20 FTE	2020/ 21 FTE	2021/ 22 FTE	2022/ 23 FTE
FINANCE & GOVERNANCE												
FG101a 19+	Finance & Accounts Payable	<p>The Council is in the process of purchasing a new Finance and Human Resources IT system and a programme of change in financial management and administration processes which aim to deliver improved performance across the organisation and operational efficiencies within the finance function. This will lead to a reduction in the number of employees required to deliver the finance service.</p> <p>The new system will simplify and streamline business processes and working practices that meet business requirements for financial management, administration and supporting decision making.</p> <p>It is envisaged that it will be possible to increase automation of tasks, introduce easy to use processes and improve self-service opportunities, which are accessible for use by non-finance experts and require less specialist systems support. This will enable operational efficiencies in transaction processing to be achieved across the Corporate and Service/Directorate Finance teams and Financial Transaction Processing services. The business change project will also deliver improvements to the way the council pays its suppliers and how the council obtains payment for services that it provides to fee-paying customers.</p>	Saving	9.513	0.000	(0.100)	(0.850)	(1.700)	0.0	(3.0)	(20.0)	(40.0)

Budget Consultation 2019+

FG102 19+	Legal	Legal Services propose to reduce the total amount of money spent by Birmingham City Council on Barristers Fees and External Law Firms, by changing the way that both current services are provided. This proposal is to deliver a phased reduction in these costs without reducing the quality of outcome delivered.	Saving	3.200	(0.200)	(0.300)	(0.400)	(0.500)	0.0	0.0	0.0	0.0
FG103 19+	Legal	A management review will be conducted and either the number of overall posts will be reduced, or the total staffing expenditure budget will be reduced to reflect this saving.	Saving	0.508	(0.120)	(0.120)	(0.120)	(0.120)	(2.0)	(2.0)	(2.0)	(2.0)
Total Finance & Governance					(0.320)	(0.520)	(1.370)	(2.320)	(2.0)	(5.0)	(22.0)	(42.0)

Budget Consultation 2019+

Ref.	Division of Service	Description		2018/ 19 Net Spend £m	(Savings) /Pressure				Staff Impacts (FTE)			
					2019/ 20 £m	2020/ 21 £m	2021/ 22 £m	2022/ 23 £m	2019/ 20 FTE	2020/ 21 FTE	2021/ 22 FTE	2022/ 23 FTE
ECONOMY												
EC101 19+	Planning & Development	The City Council currently commissions the West Midlands Growth Company (WMGC) to provide support for companies considering relocating to Birmingham. It is proposed to end financial support for this service. The Council will work with the Local Enterprise Partnership and WMGC to support the delivery of inward investment services to companies considering relocating to city centre Enterprise Zone sites, while the WMGC is also consulting on a business case for additional investment for regional inward investment services from the West Midlands Combined Authority (WMCA). The Council will also work with the WMGC to influence the setting of inward investment priorities.	Saving	1.136	(0.313)	(0.313)	(0.313)	(0.313)	0.0	0.0	0.0	0.0
EC102 19+	Transport & Connectivity	Following a recent restructure two additional teams have been created: Projects and Programmes, and Property Information. There are synergies in work and capability between these teams and other existing teams covering Project Delivery (project management) and Policy and Information (maintenance of land and highways registers). It is proposed to redesign these teams and generate efficiencies to reduce staffing costs.	Saving	0.923	(0.100)	(0.100)	(0.100)	(0.100)	(5.0)	(5.0)	(5.0)	(5.0)

Budget Consultation 2019+

EC103a 19+	Property Services	<p>This proposal seeks to make more efficient use of the Council's property assets. By employing innovative methods underpinned by a competitive commercial ambition, the Property Strategy will build a resilient and sustainable portfolio to give integrated, community focused services, while supporting transformational change. The Property Strategy outlines an ambition and aspiration to grow the annual rental income receivable by up to 20% gross (including inflation) over the next 5 years. A robust review of performance across the existing commercial portfolio will drive out opportunities to dispose of those assets which are performing poorly and inform future decision making in terms of the potential return on reinvesting proceeds generated from disposals.</p> <p>Income growth will be achieved through the optimisation of stock to provide the greatest possible value, the making of investments where value can be uplifted, and the use of targeted acquisitions to expand the portfolio where resources are available. The target savings will be achieved by transforming the Investment Portfolio on commercially sound principles and leveraging capital to deliver enhanced property stock to continue to attract more high-quality businesses to the city.</p>	Saving		0.000	0.000	(0.084)	(0.861)	0.0	0.0	0.0	0.0
EC104 19+	Employment Service	It is proposed that a new single Education and Skills service is created through a harmonisation process bringing together the range of education, employment and skills services currently held across 3 Directorates.	Saving	0.535	(0.100)	(0.100)	(0.100)	(0.100)	(2.0)	(2.0)	(2.0)	(2.0)
EC105 19+	European & International Affairs	It is proposed to seek to recover the full costs of providing the service in future years from external funding sources.	Saving	0.214	(0.100)	(0.213)	(0.213)	(0.213)	0.0	0.0	0.0	0.0

Budget Consultation 2019+

EC106a 19+	Highways	<p>It is proposed to reduce energy use on our streetlights by</p> <ul style="list-style-type: none"> • reducing street lighting levels (dimming) and • shortening the time streetlights are active (trimming) <p>Existing dimming and trimming techniques have been operational in the city for some years.</p> <p>Dimming - Currently we operate a 'single step' dimming operation. This proposal would seek to extend this principle by reducing lighting levels from 70% to 50% of full lighting levels between midnight and 5am.</p> <p>Trimming – it is proposed to slightly change the time at which streetlights can come on. Whilst lights operate dependent on the level of natural light around them, the equipment that detects those lighting levels are also time activated. It is proposed to alter that timing by around 5 minutes at the start and end of the current time limits in order to reduce the operational use of those lights.</p> <p>Resident safety remains an important consideration in evaluating this proposal.</p>	Saving	5.380	(0.150)	(0.150)	(0.150)	(0.150)	0.0	0.0	0.0	0.0
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Budget Consultation 2019+

EC106b 19+	Highways	<p>It is proposed to restructure the Local Engineering service in order to provide a more effective and efficient service aligned to the needs of local communities and local elected members. The principles of the proposed changes are to;</p> <p>* Increase the emphasis of the service to support the resolution of everyday highways issues as required by citizens and elected members;</p> <p>* Provide greater resilience to the service by improving staff reporting lines and aligning job roles and responsibilities;</p>	Saving	0.225	(0.100)	(0.100)	(0.100)	(0.100)	(2.0)	(2.0)	(2.0)	(2.0)
EC106c 19+	Highways	In addressing our statutory duties associated with Civil Parking Enforcement (CPE) and the setting of parking tariffs and charges it is estimated that additional income will be generated from these activities in 2019/20 when compared to 2018/19.	Saving	(11.877)	(0.850)	(0.850)	(0.850)	(0.850)	0.0	0.0	0.0	0.0
EC107 19+	Planning & Development	It is proposed to withdraw funding for the Tourist Information Centre, which would mean that direct face-to-face service could come to an end. The Council will explore alternative funding opportunities, particularly in relation to the Commonwealth Games, and will also signpost people to other sources of information available online, including the events section of the City Council website and Visit Birmingham website and displaying materials in other outlets such as libraries.	Saving	0.087	(0.087)	(0.087)	(0.087)	(0.087)	(2.0)	(2.0)	(2.0)	(2.0)
Total Economy					(1.800)	(1.913)	(1.997)	(2.774)	(11.0)	(11.0)	(11.0)	(11.0)

Budget Consultation 2019+

Ref.	Division of Service	Description		2018/ 19 Net Spend £m	(Savings) /Pressure				Staff Impacts (FTE)			
					2019/ 20 £m	2020/ 21 £m	2021/ 22 £m	2022/ 23 £m	2019/ 20 FTE	2020/ 21 FTE	2021/ 22 FTE	2022/ 23 FTE
CHILDREN & YOUNG PEOPLE												
CY103 19+	Education Infrastructure	<p>The proposal is to further review a number of arrangements within the current 4 PFI contracts in place (covering 28 schools and settings) across Birmingham including:</p> <ul style="list-style-type: none"> * Reviewing contractual obligations to drive efficiencies. * Reviewing energy provision across all contracts * Reviewing school contributions against the wider Birmingham school estate and national benchmarks. * Reviewing PFI insurance premiums 	Saving	5.777	(0.500)	(0.400)	(0.300)	(0.200)	0.0	0.0	0.0	0.0
CY104 19+	Education Safeguarding	A minimal subscription has been required of schools to cover training events. Currently 96% of schools subscribe. This year the subscription will rise by approx. 30%, (rates vary depending on the key stage of the school and on the pupil numbers), and will bring in an additional £23k this year if subscription rates are maintained. There is a risk that with the increase subscription charges that fewer schools will subscribe.	Saving	0.380	(0.020)	(0.020)	(0.020)	(0.020)	0.0	0.0	0.0	0.0
CY105 19+	School & Governor Support	In line with last year, a small increase in subscriptions charged to schools will be made.	Saving	(0.037)	(0.010)	(0.010)	(0.010)	(0.010)	0.0	0.0	0.0	0.0

Budget Consultation 2019+

CY106 19+	Thematic areas - Building & Property	<p>Access to Education staff are currently based in offices across the city. These offices are in buildings outside of the main Council estate where additional rents are charged. Support is often delivered in schools or other settings away from these bases. Through more use of agile working the service can move out of these locations and reduce the money spent on rent.</p> <p>SENDIASS currently delivers its service from a community centre. In line with the wider changes proposed in response to the recent local Birmingham SEND inspection this service will be re-located to avoid current building charges.</p>	Saving	0.080	(0.080)	(0.080)	(0.080)	(0.080)	0.0	0.0	0.0	0.0
CY108 19+	Children's Trust	<p>The contract with the Trust will be reduced for the financial year 2019/20 through a contract variation, as part of annually agreed contract negotiations.</p> <p>The Trust will seek to achieve the saving through improved efficiency, support service transformation and more effective demand management around alternatives to care. The Trust model allows for flexibility in delivery planning and there are no plans to reduce service levels to achieve this saving.</p>	Saving	201.904	(1.000)	(1.000)	(1.000)	(1.000)	0.0	0.0	0.0	0.0
CY109 19+	CYP	<p>The changes will involve a review of management grades across the Directorate, in line with an organisational restructure, to ensure that the staffing resources of the Directorate are utilised in the most effective way.</p> <p>The review will be undertaken with the intention of delivering better outcomes for children, families and service partners across the city, whilst making the best possible use of the staffing budget available to the Directorate.</p>	Saving	0.657	(0.164)	(0.164)	(0.164)	(0.164)				

Budget Consultation 2019+

CY110 19+	Travel Assist	<p>It is proposed that the service strengthens the offer to parents to make decisions that best suit them and their families, through the use of personal transport budgets; widen the offer for independent travel training and make available a wide variety of transport options for families, and promote independence.</p> <p>The Travel Assist Service has been the subject of an improvement plan since 2016. As part of the modernisation of the service it is important to keep reviewing the service, looking at examples of good practice from elsewhere, and developing our offer to children and families.</p> <p>The service will continue to deliver its statutory duties, and will focus on improving the offer currently available to school-age children</p>	Saving	18.395	(1.718)	(2.488)	(2.488)	(2.488)				
Total Children & Young People					(3.492)	(4.162)	(4.062)	(3.962)	0.0	0.0	0.0	0.0

Budget Consultation 2019+

Ref.	Division of Service	Description		2018/ 19 Net Spend £m	(Savings) /Pressure				Staff Impacts (FTE)			
					2019/ 20 £m	2020/ 21 £m	2021/ 22 £m	2022/ 23 £m	2019/ 20 FTE	2020/ 21 FTE	2021/ 22 FTE	2022/ 23 FTE
ADULT SOCIAL CARE & HEALTH												
AD101a 19+	Directorate	The change being proposed is to make use of capital resources to pay for larger items of equipment which will continue to help people remain independent in their own homes and communities.	Saving	1.052	(0.500)	(0.500)	(0.500)	(0.500)	0.000	0.000	0.000	0.000
AD101b 19+	Specialist Care Services	The change being proposed is to make use of capital resources to pay for larger items of equipment which will continue to help people remain independent in their own homes and communities, in line with the Birmingham vision for adult social care and health. There will be no other changes to the service provided.	Saving	1.120	(0.800)	(0.800)	(0.800)	(0.800)	0.000	0.000	0.000	0.000
AD102 19+	Public Health	The long term proposal is to ensure the Bharosa service is aligned to key public health outcomes and delivers against the Domestic Violence Strategy. In order to achieve this, it is assumed that the service will be directly funded by Public Health Grant for a period while options are prepared for future service delivery. Implementation of a new service delivery model will follow to ensure the service delivers against the Domestic Violence Strategy and key Public Health outcomes. Future proposals will be consulted on.	Saving	0.209	(0.200)	(0.200)	(0.200)	(0.200)	0.000	TBC	TBC	TBC
AD103 19+	Public Health	The proposal is to decommission the existing HIV/TB service and work with NHS England and other providers to develop more general care arrangements for service users.	Saving	0.255	(0.255)	(0.255)	(0.255)	(0.255)	0.000	0.000	0.000	0.000

Budget Consultation 2019+

AD104 19+	Directorate	To refine the current system for Financial Assessments to create a more efficient, fairer system of charging for those who access non-residential care. This will focus on the allowances and disregards including disability related expenditure that are included in the financial assessment. The financial assessment will remain individual to the client and uphold the principles in the Care and Support Statutory Guidance to ensure that people are not charged more than it is reasonably practicable for them to pay.	Saving	(11.758)	(0.225)	(0.450)	(0.450)	(0.450)	0.000	0.000	0.000	0.000
Total Adult Social Care & Health					(1.980)	(2.205)	(2.205)	(2.205)	0.000	0.000	0.000	0.000

Budget Consultation 2019+

Ref.	Division of Service	Description		2018/ 19 Net Spend £m	(Savings) /Pressure				Staff Impacts (FTE)			
					2019/ 20 £m	2020/ 21 £m	2021/ 22 £m	2022/ 23 £m	2019/ 20 FTE	2020/ 21 FTE	2021/ 22 FTE	2022/ 23 FTE
PLACE												
PL101 19+	Regulation & Enforcement	<p>The changes consist of the introduction of the following new optional income generating services:</p> <ul style="list-style-type: none"> * a range of wedding photography packages * a range of wedding floral packages * a change of name service * room hire * additional wedding extras to facilitate bespoke ceremonies * Sale of increased range of keepsakes and range of additional products for ceremonies * A review of non-statutory fees and charges 	Saving	0.860	(0.040)	(0.040)	(0.040)	(0.040)	0.0	0.0	0.0	0.0
PL102a 19+	Adult Education	Corporate Training will continue to deliver IT and business courses for corporate clients, however the single member of staff who runs this section will take on additional grant-funded work. Their salary will be moved across to reflect this in the budget.	Saving	0.999	(0.027)	(0.027)	(0.027)	(0.027)	(1.0)	(1.0)	(1.0)	(1.0)
PL102b 19+	Adult Education	Take-up for English as a Foreign Language courses (EFL) has been declining over the last three years The provision ceased in August 2018, so this will formally remove the expenditure from budgets. Income target will not be achieved.	Saving	0.999	0.234	0.234	0.234	0.234	0.0	0.0	0.0	0.0

Budget Consultation 2019+

PL104 19+	Community Development & Play	Some Community Centres are directly managed by the council but most are already let (leased) to third sector and community groups who operate them for the benefit of the local community. The proposal is that other similar organisation become responsible for the day to day operation of Centres through charitable or not-for-profit means.	Saving	0.660	0.000	(0.030)	(0.030)	(0.030)	0.0	(2.0)	(2.0)	(2.0)
PL105 19+	School Crossing Patrols	<p>Since 2015/16, the City Council's policy has been to only fund Crossing Wardens at the highest risk crossing points that are not equipped with pedestrian controlled lights (e.g. Pelicans). There are currently 189 such crossing points. Despite best efforts, the Council has often been unable to attract recruits even to the highest risk crossing points. The Council has only recruited to lesser priority sites as they become vacant if schools or other parties are prepared to pay for the service.</p> <p>The proposed change is to extend the policy to all crossing sites (i.e. the council will only recruit Wardens for vacant sites if they are paid for by schools or other third parties) and to invest in capital measures (e.g. Pelican Crossings) to ensure safe crossing points.</p> <p>In the recent past, the council has also set up the Young Active Travel Charitable Trust which provides small grants to schools to help them develop their school travel plans, to encourage more children to walk, cycle or scoot to school; and to improve their safety on the journey to school.</p>	Saving	0.829	0.000	(0.080)	(0.160)	(0.240)	(20.0)	(20.0)	(40.0)	(60.0)

Budget Consultation 2019+

PL106d 19+	Legal Entitlement & Advice Service	<p>The proposal is to cease the Legal Entitlement and Advice Service budget, used to commission Third Sector partners to deliver independent advice relating to welfare benefits, debt management and employment through open door access at Saltley Advice Centre, the Citizens Advice Birmingham service point in Corporation Street, Birmingham Settlement in Aston and Spitfire Advice Services in Castle Vale .</p>	Saving	0.262	(0.261)	(0.261)	(0.261)	(0.261)	0.0	0.0	0.0	0.0
PL110 19+	Regulation & Enforcement	<p>The proposed change is to make a contributory charge of £25 for pest control treatments for rats in domestic houses and gardens. This is designed to help to maintain protection of vulnerable people and people on low incomes by only taking a contributory payment to offset the overall cost. This change will enable the City to continue to offer a service which will be significantly more affordable than introducing a service on a full cost recovery basis</p> <p>Benchmarking shows that 5 out of 7 large English cities (Manchester, Newcastle, Sheffield, Leeds, Bristol, Liverpool and Nottingham) and 3 of the 6 other West Midlands metropolitan councils are already making a charge for this service.</p> <p>The option of providing a means-tested free service to the elderly and vulnerable has been looked at but it is considered that the administrative cost of validating requests would be both time-consuming and financially disproportionate.</p> <p>The charge will be cheaper for residents than obtaining a similar service from a commercial company. We will also upload more details on our web pages as to how residents can self-treat using poisons available from local hardware stores.</p>	Saving	0.307	(0.200)	(0.200)	(0.200)	(0.200)	(2.0)	(2.0)	(2.0)	(2.0)

Budget Consultation 2019+

PL111 19+	Regulation & Enforcement	Trading Standards will utilise the proceeds of crime money (POCA) it has successfully secured from its criminal proceedings to contribute to funding 2 members of staff whose roles include the oversight and authorisation of criminal investigations into acquisitive crime such as fraud, rogue trading organised crime.	Saving	1.261	(0.070)	(0.070)	(0.070)	(0.070)	0.0	0.0	0.0	0.0
PL112 19+	Regulation & Enforcement	To withdraw Business Improvement District support resulting in the reduction of one post (Business Improvement District Ambassador). The ongoing support and signposting to the mature, existing bids will continue to be provided through existing staff within the directorate. Eleven of the twelve Business Improvement Districts are in their second or third five-year term of operation, so have a level of maturity that requires little operational support. There is also a cycle of BID renewal ballots that requires approval by the Cabinet Member. The report process is supported by governance monitoring and evaluating the business outcomes of each BID against their five-year action plan. It is proposed that this function is re-aligned to the Neighbourhoods and Communities team to create efficiencies.	Saving	0.093	(0.055)	(0.055)	(0.055)	(0.055)	(1.0)	(1.0)	(1.0)	(1.0)
PL113 19+	Resilience & Services	To partner with suitable third sector organisation(s) to provide appropriate voluntary staffing to the Hall of Memory Mon-Sat 10am-4pm. This will enable savings to be achieved of one FTE GR3 post. It is intended this will be achieved over a phased period of time to ensure appropriate staffing levels can be achieved and maintained by the third sector partner(s). By aligning to suitable third sector organisation(s) this will ensure the Hall of Memory can remain open to the public and will provide volunteer staff who have the with appropriate level of knowledge and respect for the subject matter.	Saving	0.733	(0.021)	(0.029)	(0.029)	(0.029)	(0.7)	(1.0)	(1.0)	(1.0)

Budget Consultation 2019+

PL114a 19+	Bereavement	The Council currently offers Exclusive Rights of Burial (ERB) (the period of time for which the purchaser of a grave may continue to use that grave) based on a 75-year lease period. The Local Authorities Cemeteries Order 1977 states that a burial authority may grant Extended Right of Burial that must not exceed 100 years. We propose to offer people the choice to pay for a grave with the standard 75-year term or paying an additional fee for a 99-year term.	Saving	(3.403)	(0.065)	(0.065)	(0.065)	(0.065)	0.0	0.0	0.0	0.0
PL114b 19+	Bereavement	There is an option to build 20 vaulted graves with integral memorials at Witton Cemetery in an area which was previously used for greenhouses and the skip compound. The area would need to be cleared and regenerated in order to accept this scheme and the development would then be commissioned. Families would be able to choose this as an option and although the scheme would not increase the number of burials overall, it may increase income over and above earthen type graves due to the additional income generated from supplying the memorial (headstone) as an integral element of the grave.	Saving	(3.403)	0.000	(0.087)	0.000	0.000	0.0	0.0	0.0	0.0
PL114c 19+	Bereavement	In 2017 Bereavement Services completed a project to make its paper burial records available online. This is a service used by people to trace family graves or research family histories. The service went online in September 2017. A small fee of £5 was introduced at the time to test the market and the proposal is to increase the current cost to £20 per search to generate additional income of £15,000.	Saving	(3.403)	(0.015)	(0.015)	(0.015)	(0.015)	0.0	0.0	0.0	0.0

Budget Consultation 2019+

PL114d 19+	Bereavement	The option relates to Cremation services which are supplied by the Council to bereaved families. it is proposed to increase the core fee level which would now include the provision of containers for cremated remains, and a certificate for the collection of cremated remains. Approximately 65% of cremated remains are collected from the city's crematoria each year.	Saving	(3.403)	(0.055)	(0.055)	(0.055)	(0.055)	0.0	0.0	0.0	0.0
PL115 19+	Regulation & Enforcement	The removal of flytipping will continue as at present with no diminution of service. This proposal relates to the a re-prioritisation of the work of the waste enforcement unit to focus of cases where the likelihood of prosecution is high. Duty of care inspections (prevention) will continue but delivered by a wider range of staff that are able to carry out these duties. Training will be provided to relevant employees to support the work of the team which will include some staff having the authority to issues fixed penalty notices.	Saving	0.923	(0.300)	(0.300)	(0.300)	(0.300)	(6.0)	(6.0)	(6.0)	(6.0)

Budget Consultation 2019+

PL116 19+	Culture & Visitor Economy	<p>This proposal relates to a one-third reduction in grant support to the major arts and cultural organisations and community programmes. The impacts on specific organisations will be considered as part of the final budget approval following comprehensive impact assessments with individual organisations to ensure that their ability to become more self-sustaining is assessed.</p> <p>These include:- CBSO, Ex Cathedra, Symphony Hall, Town Hall, Birmingham Royal Ballet, Birmingham opera Company, Birmingham Repertory Theatre, Midlands Art Centre, Ikon Gallery, DanceXchange and Sampad. Community programmes include, Culture on your Doorstep, Black and Minority, Ethnic Arts Development and Neighbourhood Programmes.</p> <p>The level of reduction has been assessed against the sector's ability to adapt and continue to operate. It is also proposed to maintain the 2019/20 level of funding for a four-year period to provide some stability and enable organisations plan their future programmes.</p> <p>We will work with the different organisations to help them to become self-sustaining where possible with the potential for the creation of "endowment funds".</p>	Saving	8.473	(1.080)	(1.080)	(1.080)	(1.080)	0.0	0.0	0.0	0.0
PL118 19+	Leisure & Wellbeing	<p>The proposal is to reduce the grant to The Active Wellbeing Society over three years from 2020/21 by 20%. The deferred implementation provides time for TAWS to access other sources of funding to enable activity to continue and hopefully increase in the future. There is no impact on the Sport England grant which is due to conclude 31st March 2019.</p>	Saving	1.017	0.000	(0.108)	(0.216)	(0.324)	0.0	0.0	0.0	0.0

Budget Consultation 2019+

PL120a 19+	Waste	The intention is to increase the income and profitability of this service to support the waste management budget. This will be achieved by activities such as refining the marketing strategy, efficiencies from the use of new technologies and a plan to make the trade waste service a defined business unit.	Saving		(0.150)	(0.350)	(0.350)	(0.350)	3.0	3.0	3.0	3.0
PL121 19+	Regulation & Enforcement	<p>The IMLT and RIT teams are both hosted by Birmingham City Council and paid for by grants from Treasury and National Trading Standards for the benefit of people living in England in respect of IMLT and for people living in the wider West Midlands in respect of RIT. By hosting the teams Birmingham City Council incurs costs associated to employing the officers. Apart from salaries, which are fully recovered, these include things like accommodation, heating, lighting, management responsibility and the provision of professional services such as legal, accountancy and HR. The council applies a recharge to recover these costs from the respective grants to ensure that the council is not subsidising these teams.</p> <p>We have reviewed the way that we calculate these recharges and propose to increase them to accurately reflect the true costs incurred by the council in hosting the IMLT and RIT teams in the future.</p>	Saving	0.000	(0.050)	(0.050)	(0.050)	(0.050)	0.0	0.0	0.0	0.0
PL122 19+	Housing	This business case proposes that the city council looks at creating a wholly owned company as a Social Lettings Agency or explores a range of incentive options such as:	Saving	N/A	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC

Budget Consultation 2019+

		<ul style="list-style-type: none"> * Up front incentive to encourage the letting of properties to our customers * Subsidy amount to encourage lettings at LHA rate * Consider offering a guaranteed rent scheme for landlords to ensure they have reduced void rent loss/ times * Enhancing the Private Tenancy Unit, providing a single point of contact for tenancy management issues for those landlords we are supporting. * Providing tenancy reference checks for prospective tenants. * Assist with the sign up and completion of housing benefit claim. * Providing tenancy support for an initial period – similar to the offer for council tenants * Bond guarantee of 1 calendar month's rent to cover both rent arrears and/or damage. <p>The Social Lettings Agency would work with PRS landlords in the city to create a pool of properties which are available solely for the use of the city council in meeting its statutory duties around homelessness and will support the discharge of said duties under the Homelessness Reduction Act. This will require the city council providing a range of incentives to encourage the sector to work with us.</p> <p>The Lettings Agency would aim at matching customers who require housing with private sector landlords who have a property to let and will work with landlords who have properties available for tenants to move into at short notice. The property will not have to be furnished but will have to pass an inspection (supported by the internal PRS team) to ensure that it meets minimum housing standards and has the appropriate valid safety certificates.</p>										
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Budget Consultation 2019+

PL123 19+	Housing	A whole service review to deliver the savings is intended to introduce a new operating model that merges the Housing Options, Private Rented Sector, Voids and Homelessness, including a review of Commissioning activities. The proposal will focus on reducing homelessness across the City through early intervention. By bringing connected activities closer together, a more efficient and effective service will require less staff to include a reduction of managerial roles. Changes are proposed to be phased in over time and this case will be delivered in conjunction with a whole redesign of the wider housing division and should be considered alongside the Housing Strategy Business Case.	Saving	4.959	(0.400)	(0.800)	(0.800)	(0.800)	TBC	TBC	TBC	TBC
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Budget Consultation 2019+

PL124 19+	Housing	<p>Birmingham City Council receives a number of grants/ funding from central government to improve services to those households facing homelessness. A key recommendation from the Ministry of Housing, Communities and Local Government was to integrate all funding streams into one directorate and managed through the housing service which will allow more efficient and effective decision making and commissioning to take place. This case will be delivered in conjunction with a whole redesign of the wider housing division and should be considered alongside the Housing Options, PRS and Voids.</p> <p>As functions are integrated closer together a new operating model will provide bring together robust data and intelligence to enable greater strategic oversight to drive effective commissioning. The proposal will see strategic planning and housing strategy also being integrated more closely:</p> <p>This includes: * Allocations * Strategic Tenancy Policies * Nominations Policies</p> <p>As we look to become more creative with bespoke solutions to peoples housing needs, greater control will be needed over how the HPG is used.</p> <p>It is proposed that associated funding streams are transferred to align the funding and resources around housing needs. These include: * HRA budget of £0.144m * BCC Homeless Centres funding £0.471m * Homeless Prevention Grant funding of £1.100m * Discretionary Housing Payments of £4.800m</p>	Saving	5.106	(0.300)	(0.300)	(0.300)	(0.300)	TBC	TBC	TBC	TBC
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Budget Consultation 2019+

PL125 19+	Housing	<p>The proposal is to extend core business through existing repairs and maintenance contractors by utilising their business around the country. This will increase the demand for current products produced at Shelforce.</p> <p>There are also opportunities to increase income through developing a wider range of products produced e.g. kitchens and bathrooms by the company. This will be explored with existing repair and maintenance contractors with the possibility of expanding to other customers.</p> <p>The proposal to expand the business will require additional employees but this will increase the profitability of Shelforce. The current proposal to employ apprentices within the business has been put forward as an Invest to Save proposal.</p>	Saving	(0.093)	(0.050)	(0.050)	(0.050)	(0.050)	TBC	TBC	TBC	TBC
PL126 19+	Directorate Management	The managerial review of Place takes into consideration the historical and future service reductions and aligns compatible services closer together. Proposals contribute to improved organisational effectiveness by maximising opportunities to work more closely on shared activities as well as flattening structures to place accountability and faster decision making closer to the customer.	Saving		(0.500)	(1.000)	(1.000)	(1.000)	(16.0)	(17.0)	(17.0)	(17.0)
PL127 19+	Bereavement	To review the charges for Bereavement Services (Cemeteries and Crematoria) and increase them in line with top quartile West Midlands authorities and other providers in the area. In addition to this introduce an additional charge for services during the timeslots which have the highest demand.	Saving	(3.403)	(1.200)	(1.200)	(1.200)	(1.200)	0.0	0.0	0.0	0.0

Budget Consultation 2019+

PL128 19+	Waste	<p>To review the charges for the services and increase the cost of an annual subscription to garden waste to £50 pa (£48 if paid on line) and the collection charge for bulky waste to £35 per collection (£33 if paid on line). To continue to provide value for money it is proposed to increase the maximum number of Bulky Waste items collected from 6 to 10. It is also proposed to reduce the cost to the Council by changing the booking system to enable bulky waste collections to be scheduled in an efficient manner.</p> <p>It is also proposed to remove the sack collection option where there are alternative options as this is an inefficient way of collecting waste, significantly increasing disposal costs.</p>	Saving		(0.840)	(0.840)	(0.840)	(0.840)	0.0	0.0	0.0	0.0
PL129 19+	Parks	<p>To review and reduce the subsidy provided to sports pitch hire, by increasing charges and/or reducing the cost of maintenance and remove the non-commercial discounts for event space hire at the major parks in the City. Also review car parking charges and Cannon Hill Park and implement car parking charges across the major parks in the City (Sutton Park, Lickey Hills, Rectory Park, Victoria Common, Edgbaston Reservoir).</p>	Saving		(0.180)	(0.180)	(0.180)	(0.180)	0.0	0.0	0.0	0.0

Budget Consultation 2019+

PL130 19+	Libraries	<p>The library service currently allocates £0.760m per annum to a budget known as the 'Book fund'. This budget funds the essential systems needed to run a library service such as the IT Library Management system called Spydus, electronic databases, library cards and of course books and periodicals.</p> <p>Once the expenditure is made on the essential support systems this currently leaves a controllable spend of £0.415m. When the proposed saving of £0.234m is removed this will leave £182,000 to spend on new books a 56% reduction.</p> <p>The new budget level will enable the following to be purchased in future:</p> <p>* All the current IT support systems and other essential spend at a cost of £0.344m p.a. * Approximately 25,000 new books purchased each year compared to the current 50,000 new books purchased each year at a cost of £0.182m p.a.</p>	Saving	0.760	(0.234)	(0.238)	(0.238)	(0.238)	0.0	0.0	0.0	0.0
Total Place					(5.859)	(7.276)	(7.377)	(7.565)	(43.7)	(47.0)	(67.0)	(87.0)
TOTAL					(18.244)	(22.784)	(24.142)	(25.986)	(121.9)	(129.2)	(171.2)	(204.7)

Budget Consultation 2019+

Key issues/pressures

Reference	Division of Service	Description		2018/ 19 Net Spend £m	(Savings) /Pressure				Staff Impacts (FTE)			
					2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	2019/20 FTE	2020/21 FTE	2021/22 FTE	2022/23 FTE
Cross Cutting												
	Corporate	ACIVICO Profit Share. To remove assumption on the receipt of dividends whilst the Company is in its stabilisation phase	Pressure		0.800	0.800	0.800	0.800				
	Corporate	Short term Council House "improvements" required pending a longer term decision on the refurbishment of the Council House	Pressure		0.200	0.300	0.500	1.000				
Total Cross Cutting					1.000	1.100	1.300	1.800	0.0	0.0	0.0	0.0

Budget Consultation 2019+

Reference	Division of Service	Description		2018/19 Net Spend £m	(Savings) /Pressure				Staff Impacts (FTE)			
					2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	2019/20 FTE	2020/21 FTE	2021/22 FTE	2022/23 FTE
HUMAN RESOURCES												
HR101 19+	HR	Avoidance of future costs in the Job Evaluation Team by streamlining the job evaluation process, thereby minimising the risk of further equal pay claims. 10 FTEs needed during 2019/20 and 2020/21.	Pressure		0.453	0.453	0.000	0.000	10.0		(10.0)	
Total Human Resources					0.453	0.453	0.000	0.000	10.0	0.0	(10.0)	0.0

Budget Consultation 2019+

Reference	Division of Service	Description		2018/19 Net Spend £m	(Savings) /Pressure				Staff Impacts (FTE)			
					2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	2019/20 FTE	2020/21 FTE	2021/22 FTE	2022/23 FTE
ECONOMY												
	Property Services	Corporative administrative buildings - reduction in income due to relocation of previous CAB clients	Pressure		0.500	0.500	0.500	0.500				
	Property Services	Facilities Management - historic pressure on security & curatorial services across the council	Pressure		0.300	0.300	0.300	0.300				
	Property Services	Reduction in Income from the rental of desk spaces	Pressure		(0.240)	(0.240)	(0.240)	(0.240)				
Total Economy					0.560	0.560	0.560	0.560	0.0	0.0	0.0	0.0

Budget Consultation 2019+

Reference	Division of Service	Description		2018/19 Net Spend £m	(Savings) /Pressure				Staff Impacts (FTE)			
					2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	2019/20 FTE	2020/21 FTE	2021/22 FTE	2022/23 FTE
CHILDREN & YOUNG PEOPLE												
	Travel Assist	Travel Assist - Estimated Future pressures	Pressure		2.200	2.200	2.200	2.200				
	SENAR	SENAR funding shortfall - These grants will not be available in 2019/20 creating a funding gap. We will be undertaking a whole review of the SENAR team structure etc. and seeking contribution from partners to cover this pressure	Pressure		0.625	0.250	0.250	0.250				
Total Children & Young People					2.825	2.450	2.450	2.450	0.0	0.0	0.0	0.0

Budget Consultation 2019+

Reference	Division of Service	Description		2018/19 Net Spend £m	(Savings) /Pressure				Staff Impacts (FTE)			
					2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	2019/20 FTE	2020/21 FTE	2021/22 FTE	2022/23 FTE
PLACE												
	Markets	Residual costs continue to be incurred in relation to the former wholesale market site in Smithfield.	Pressure		0.100	0.100	0.100	0.100				
	Waste	There is a significant reduction in wholesale prices for recycled paper, this reflects a fundamental change experienced worldwide in the operation of the paper market.	Pressure		1.200	1.200	1.200	1.200				
	Waste	This reflects the anticipated costs of the refuse collection service following implementation of the new service	Pressure		2.519	2.519	2.519	2.519				
PL116 19+	Culture & Visitor Economy	Reinstate the Major Events budget - International Dance Festival - Big Weekend - Mass participation runs - athletics events - Badminton championships (from 2021)	Pressure		0.500	0.550	0.950	0.750				
Total Place					4.319	4.369	4.769	4.569	0.0	0.0	0.0	0.0
TOTAL					9.157	8.932	9.079	9.379	10.0	0.0	(10.0)	0.0

SECTION FOUR

How to have your say

HOW TO HAVE YOUR SAY

The formal budget consultation for 2019+ closes on 31 December 2018:

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

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

You can also attend a public meeting on Wednesday, 19 December or a business rate payers meeting on Wednesday, 12 December.

To book your place, visit: birmingham.gov.uk/brumbudget19

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

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