

Budget Consultation 2019+

November 2018

Place



Making a positive difference

 **Birmingham**
City Council

SAVING PROPOSAL FACTSHEET

PL101 19+ Income Generation for Birmingham Register Office

Directorate: Place

Service: The Register Office

About this service

About this service Birmingham Register Office is by far the busiest and most complex Registration District in the UK. It provides a Statutory Registration Service for Birmingham citizens and Foreign Nationals consisting of timely registration of births, deaths, stillbirths occurring within the Birmingham boundary, notices for and registration of marriages and civil partnerships, certificate production, citizenship ceremonies and a European Passport Checking Service. It also provides an emergency service for those requiring short notice burials/cremations, and non-statutory linked services including baby naming and renewal of VOWS.

Proposed changes

The changes consist of the introduction of the following new optional income generating services:

- 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

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£2.880m	(£2.020m)	£0.860m	(£0.040m)	(£0.040m)	(£0.040m)	(£0.040m)

What would this mean?

BENEFITS

The proposals will benefit service users because they will have a facility to buy linked products or services rather than have to source them independently (ie one stop shop).

Give an option for more choice for those getting married or arranging a civil partnership as they will be able to design bespoke packages.

Provide an option for room hire in a prime location.

We will try to reduce the impact by

Take up of these services will be optional and there will be a range of choices offered at varying prices to suit all budgets.

SAVING PROPOSAL FACTSHEET

PL102a 19+ Extend the corporate training remit to include provision for the take up of level 3 loans for 19+ learners.

Directorate: Place

Service: Adult Education

About this service

The Corporate Training (CT) section delivers IT and business related training to BCC staff and a few external organisations.

Proposed changes

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.

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£1.987m	(£0.988m)	£0.999m	(£0.027m)	(£0.027m)	(£0.027m)	(£0.027m)

What would this mean?

No significant change.

We will try to reduce the impact by

Not applicable.

SAVING PROPOSAL FACTSHEET

PL102b 19+ Stop provision for English as a foreign language to prevent a greater pressure.

Directorate: Place

Service: Adult Education

About this service

English as a Foreign Language (EFL) was delivering English to overseas learners.

Proposed changes

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.

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£1.987m	(£0.988m)	£0.999m	£0.234m	£0.234m	£0.234m	£0.234m

What would this mean?

EFL – learners need to go to another provider.

We will try to reduce the impact by

All learners who had booked for September were contacted, an alternative provider was found for them.

SAVING PROPOSAL FACTSHEET

PL104 19+ Transfer Management of Community Centres to Third Parties

Directorate: Place

Service: Community Centres

About this service

Community Centres are used by Voluntary Organisations, the council, and other agencies to provide services for local residents, and they offer accessible meeting venues for community groups, clubs and societies. In addition, Centres are used for Ward Meetings, Councillors and MPs surgeries, for private functions, and larger community events. The programmes vary between Centres but include health & wellbeing services, sporting and recreational opportunities, employment support and IT access, family & welfare support, community lunches, pre- and after school care, adult day care, and social, cultural and faith groups. They offer safe social spaces for people of different ages and cultural backgrounds to interact in positive ways, helping to develop community cohesion and strong community networks.

Proposed changes

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 organisations become responsible for the day-to-day operation of Centres through charitable or not-for-profit means.

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£1.884m	(£1.224m)	£0.660m	£0.000m	(£0.030m)	(£0.030m)	(£0.030m)

What would this mean?

The Centres would be occupied by a third party on a formal lease arrangement. The asset would remain in the ownership of the City Council but it would no longer be responsible for running costs or future maintenance and repair liabilities. The tenant would be required to continue operating the building as a community centre, offering access to activities and services for local residents.

The Council's strategy is to transfer assets to the community where possible and an incoming tenant will be able to deliver the community development service that the council no longer funds, and access funding streams that are not available to the Council to provide the necessary investment in the building. Clearly over time the combination of groups, clubs, and services operating on site might change but it is envisaged that overall the local community will benefit for an enhanced scale, scope and quality of offer.

We will try to reduce the impact by

The emerging Corporate Property Strategy proposes a commissioning approach to community lettings which sets out what the council expects to be delivered in return for the lease of a council owned building at nil or less-than-market rent, and the incoming tenant will be required to maintain the building as a community centre.

SAVING PROPOSAL FACTSHEET

PL105 19+ Replace school crossing wardens only where they are paid for

Directorate: Place

Service: School Crossing Patrols

About this service

School Crossing Patrols assist children, their parents and other pedestrians to cross the road safely as they travel to and from school, by stopping traffic in the highway.

Proposed changes

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.

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.

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.

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£0.829m	(£0.000m)	£0.829m	(£0.000m)	(£0.080m)	(£0.160m)	(£0.240m)

What would this mean?

The provision of School Crossing Patrols will depend on the decisions of individual schools, and over time the pattern of staffed crossings will vary across the City reflecting schools' (and parents) ability and willingness to pay for the service. This may result in an inequitable service not necessarily aligned with need or the level of road traffic risk to children.

We will try to reduce the impact by

There is no statutory requirement for the council to provide the service and parents and guardians are legally responsible for their child's safety on the journey to school. However, the council will still provide Wardens where they are paid for and will offer training, supervision, uniform and site risk

assessments for volunteers or other school-based staff where requested. The policy will be phased in as vacancies arise allowing schools time to determine whether or not they wish to pay for the service.

To mitigate, the council has 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.

SAVING PROPOSAL FACTSHEET

PL106d Cease commissioning of Third sector Partners to deliver Independent Advice

Directorate: Place

Service: Legal Entitlement & Advice Service (LEAS)

About this service

The service commissions Third Sector partners to deliver independent advice relating to welfare benefits, debt management and employment. Access is currently provided at Saltley Advice Centre, the Citizens Advice Birmingham service point in Corporation Street, Birmingham Settlement in Aston and Spitfire Advice Services in Castle Vale.

Proposed changes

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. The amount currently spent on the service and the proposed reduction is shown below.

Maximum of 150 words

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£0.412m	(£0.150m)	£0.262m	(£0.261m)	(£0.261m)	(£0.261m)	(£0.261m)

What would this mean?

There will be an impact on local residents who will be unable to gain the support previously available to them from third sector providers. By the very nature of the service it is accessed by some of the most vulnerable people of Birmingham. The current contract is being delivered by Citizens Advice Birmingham, Spitfire Advice Services and Birmingham Settlement, which ends on 31st March 2019.

In the last financial year (2017/18), 7,133 clients accessed the service with 22,301 enquiries being dealt with. An Advice & Information Service will still be available to citizens of Birmingham by means of the Council Website, Council Contact Centre and its Neighbourhood Advice Service and potentially still via third sect advice providers who may be able to secure funds from other sources.

We will try to reduce the impact by

The Council will continue to run a directly delivered advice service.

SAVING PROPOSAL FACTSHEET

PL 110 19+ Pest Control (partial cost recovery for domestic rat treatments)

Directorate: Place

Service: Pest Control

About this service

Pest Control is divided into two teams:

1. A commercial income generating team dealing with businesses, and
2. A domestic team. The officers' move freely between the teams to meet service demands.

This proposal only affects the Domestic Team which currently treats rats in domestic premises (both in gardens and inside homes). Currently these rat treatments are free at the point of service. All other pests in domestic properties such as bedbugs, cockroaches, wasps etc. are only treated as part of a chargeable service.

Currently there approximately 9,000 requests for rat treatments per annum in the city.

Proposed changes

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

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.

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.

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.

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£0.951m	(£0.644m)	£0.307m	(£0.200m)	(£0.200m)	(£0.200m)	(£0.200m)

What would this mean?

The proposal is to offset £0.200m of the £0.307m budget for pest control by introducing a contributory charge. The service demand for the last 2 years has been around 9,000 requests per annum for rat treatments in domestic properties.

It is uncertain as to how many of these would continue to use a chargeable service. Some may self-treat, and some may tolerate the rats. Our experience of where we have introduced charges for cockroaches and bedbugs is that the service demand fell by two thirds. However, these charges were on a full cost recovery basis. Where we do get requests for this insect service now, we find the infestations are more established and more difficult to treat.

Where residents refuse to self-treat or use our service then the rats are likely to affect neighbours. The council is under a legal duty not only to take steps to rid its own land of rats and mice but also to require other land owners to do so (Sec 2 Prevention of Damage by Pests Act 1949). Using legal notices under this Act to cause people to treat rats on their land and potentially to gain access to private property is significantly more costly than the current service and would transfer the responsibility to Environmental Health without any resource to meet the demand.

The proposed charge is to be set at £25 and no visits will be made unless this money is paid in advance. This will maximise the affordability and minimise the number of people who will cease requesting treatments and ignore rats in or around their property. The savings are based on a projected reduction from 9,000 to 5,000 requests giving a likely income of £0.125m. It is proposed to meet the £0.200m income target by reducing 2 FTEs which should realign staff numbers to meet the anticipated reduced demand.

We will try to reduce the impact by

This is a change in service provision and the only identified mitigation is that we will publish more information on our web pages on how to self-treat for rats. Residents will be sign posted to these pages. The cost of rat poison from hardware outlets ranges from £5 to £15 as being typical.

The cost of means testing residents to offer a reduced price for people on very low incomes would outweigh the cost of delivering the service at the proposed rate.

SAVING PROPOSAL FACTSHEET

PL 111 19+ Trading Standards Funding Adjustment

Directorate: Place

Service: Trading Standards

About this service

Trading Standards ensures trade within the city is fair and safe by protecting businesses from unfair competition and consumers from fraudulent or misleading sales practices or dangerous goods. Led by intelligence, it investigates criminal offences related to: rogue traders, serious organised crime and fraud; dangerous goods; it inspects businesses for compliance with consumer legislation; it conducts investigations to recover proceeds of crime; and investigates counterfeiting and underage sales.

Proposed changes

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.

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£1.537m	(£0.276m)	£1.261m	(£0.070m)	(£0.070m)	(£0.070m)	(£0.070m)

What would this mean?

The technical adjustment to use proceeds of crime monies instead of general fund to contribute to the salaries of two employees will have no impact on levels of service.

We will try to reduce the impact by

Not applicable

SAVING PROPOSAL FACTSHEET

PL112 19+ Re-design of Birmingham BID support

Directorate: Place

**Service: Regulation and Enforcement –
City Centre Operations**

About this service

Manage the public realm and support the coordination of street scene services that enhance and protect (aesthetically and economically) the perception and reputation of Birmingham; generate income via the use of public realm, street cafes licenses, and A Board permits (pending); deliver the Festive Lighting Programme.

The service also provide support to Business Improvements Districts (BIDs), acting as an ambassador across the Birmingham BID network.

Proposed changes

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.

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£0.426m	(£0.333m)	£0.093m	(£0.055m)	(£0.055m)	(£0.055m)	(£0.055m)

What would this mean?

The vast majority of BIDs have well established links to key Council services and officers. City Centre Operations would act as single point of contact for BIDs and would continue to provide a signposting service to the wider network.

Since the conception of BIDs in Birmingham, in 2005, governance monitoring and BID renewal has been a function coordinated by a single service area but supported by a number of other services areas within Finance and Governance, Place and Economy. It is proposed that this function be

absorbed by current resources with Neighbourhoods and Communities, acting as a single point of contact but supported by the wider network of Council services.

The priorities defined in the Council Plan could be maintained by aligning the core element of BID support to the appropriate service teams.

We will try to reduce the impact by

The city centre BIDs (5) already have strong working relationship with City Centre Operations (CCO) and over the past 24 months operational support to the wider BID network has improved. The signposting support provided by CCO would continue.

The Birmingham BID network has a positive profile amongst the BID community across the UK so there would be little negative reputational impact.

The next BID renewal ballot will be in October 2019 so there would be sufficient time to identify a lead point of contact within Neighbourhoods and Communities. 11 of the 12 BIDs are already in their 2nd or 3rd term so they have a strong understanding of the process and timelines involved.

SAVING PROPOSAL FACTSHEET

PL 113 19+ Phased reduction of salaried staffing at the Hall of Memory, to be replaced with appropriate voluntary staffing.

Directorate: Place

Service: Resilience & Services

About this service

The Resilience & Services department delivers the Council's Emergency Planning and Business Continuity function and Services specifically manages the 24hr Control Centre, (CCTV; alarm monitoring; key holding; out of hours emergencies, etc), and three of the Council's public listed buildings. One of those is the iconic Grade I listed Hall of Memory (HoM), which commemorates service men/woman who have lost their lives in times of war. It is open to the public Mon-Sat 10am-4pm to enable visitors quiet reflection in remembrance of those fallen and to view the Books of Remembrance. It is currently staffed by 1 FTE GR3 Customer Support Officer.

Proposed changes

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.

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£1.516m	(£0.783m)	£0.733m	(£0.021m)	(£0.029m)	(£0.029m)	(£0.029m)

What would this mean?

By partnering with a suitable third sector organisation it will be possible to ensure the volunteer staff are knowledgeable and respectful of the Hall of Memory, its purpose and its status. This proposal will enable the Hall of Memory to remain open to the public, rather than facing potential closure or reduced opening hours. Currently the Hall of Memory does not open on a Sunday, a third sector partner may be able to provide volunteer staffing to enable the opening hours to be extended, providing enhanced access to this historic building.

We will try to reduce the impact by

The Hall of Memory has many visitors every year, particularly increased during commemorative occasions. Many of the visitors to the Hall of Memory attend to specifically see the Books of Remembrance and many are elderly / with impeded mobility. The Hall of Memory has good access for all service users, especially with the recent redevelopment of Centenary Square providing an all-

round level access to the two building entrances and the small commemorative garden areas surrounding the Hall of Memory. This proposal does not envisage a reduction in opening times.

SAVING PROPOSAL FACTSHEET

PL114a 19+ Extend the Exclusive Rights of Burial ERB

Directorate: Place

Service: Bereavement Services

About this service

Bereavement Services provides burial and cremations services to all communities and principally to Birmingham residents. The Service manages 3 Crematoria and 11 cemeteries and maintains 17 closed churchyards. It also provides memorialisation sales and Genealogy research into burial/cremation records and operate 364 days of the year at Handsworth Cemetery including for late and short notice burials. The Service is not Council funded and its income is derived from the fees and charges for burials and cremations and the sale of ancillary products. A commercial approach is adopted which offers a variety of burial options and memorials to enable additional income to be generated.

Proposed changes

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.

The amount currently spent on the service and the proposed income generation increase is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£7.260m	(£10,663m)	(£3.403m)	(£0.065m)	(£0.065m)	(£0.065m)	(£0.065m)

What would this mean?

This is an option for families who wish to have the Exclusive Rights of Burial extended.

We will try to reduce the impact by

The service is optional and therefore no mitigations are required.

SAVING PROPOSAL FACTSHEET

PL114b 19+ Introduction of Vaulted Graves at Witton Cemetery

Directorate: Place

Service: Bereavement Services

About this service

Bereavement Services provides burial and cremations services to all communities and principally to Birmingham residents. The Service manages 3 Crematoria and 11 cemeteries and maintains 17 closed churchyards. It also provides memorialisation sales and genealogy research into burial/cremation records and operates 364 days of the year at Handsworth Cemetery including for late and short notice burials. The Service is not Council funded and its income is derived from the fees and charges for burials and cremations and the sale of ancillary products. A commercial approach is adopted which offers a variety of burial options and memorials to enable additional income to be generated.

Proposed changes

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.

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£7.260m	(£10,663m)	(£3.403m)	(£0m)	(£0.087m)	(£0m)	(£0m)

What would this mean?

This is an option which families could choose. We do not know how popular vaulted graves at this particular site would be although at other sites this option has proved popular with families. In this respect the market at Witton is untested.

We will try to reduce the impact by

The service would be optional for families.

SAVING PROPOSAL FACTSHEET

PL114c 19+ Increase Fee for Digital Burial Records

Directorate: Place

Service: Bereavement Services

About this service

Bereavement Services provides burial and cremations services to all communities and principally to Birmingham residents. The Service manages 3 Crematoria and 11 cemeteries and maintains 17 closed churchyards. It also provides memorialisation sales and Genealogy research into burial/cremation records and operates 364 days of the year at Handsworth Cemetery including for late and short notice burials. The Service is not Council funded and its income is derived from the fees and charges for burials and cremations and the sale of ancillary products. A commercial approach is adopted which offers a variety of burial options and memorials to enable additional income to be generated.

Proposed changes

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.

The amount currently spent on the service and the proposed income increase is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£7.260m	(£10,663m)	(£3.403m)	(£0.015m)	(£0.015m)	(£0.015m)	(£0.015m)

What would this mean?

Since the service was introduced around 1,800 searches have been made on the site. This is a growing market and costs for other providers are similar to the charge we are proposing. This is an option for families and individuals which has been popular since the service was introduced.

We will try to reduce the impact by

This is not a compulsory charge. It is a service that did not exist before September 2017. If a person does not want to use the online system they can still visit the cemetery and ask for a copy of burial records to be provided manually without charge, although this incurs a cost to the service and we would encourage people to use the online facility.

SAVING PROPOSAL FACTSHEET

PL114d 19+ Sale of Polytainers and Certificates

Directorate: Place

Service: Bereavement Services

About this service

Bereavement Services provides burial and cremations services to all communities and principally to Birmingham residents. The Service manages 3 Crematoria and 11 cemeteries and maintains 17 closed churchyards. It also provides memorialisation sales and Genealogy research into burial/cremation records and operates 364 days of the year at Handsworth Cemetery including for late and short notice burials. The Service is not Council funded and its income is derived from the fees and charges for burials and cremations and the sale of ancillary products. A commercial approach is adopted which offers a variety of burial options and memorials to enable additional income to be generated.

Proposed changes

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.

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£7.260m	(£10,663m)	(£3.403m)	(£0.055m)	(£0.055m)	(£0.055m)	(£0.055m)

What would this mean?

Families would no longer receive this service free of charge. A family removing cremated remains must have a certificate before removing them. We will charge £10 for this certificate. A person removing cremated remains will have the option to purchase a polytainer for £10 or bring a container of their own choice for which there will be no charge.

We will try to reduce the impact by

The cost of the certificate will be compulsory, but the customer will have a choice about whether to buy a polytainer.

SAVING PROPOSAL FACTSHEET

PL115 19+ Environmental Health: Waste Enforcement Unit

Directorate: Place

Service: Waste Enforcement Unit

About this service

The Waste Enforcement Unit consists of 16.4 full time equivalent officers responsible for investigating fly tipping, rubbish in gardens and trade waste duty of care around the city. The team receives around 9,000 complaints per annum regarding waste offences. It initiates investigations into individuals and gangs involved in fly tipping which has resulted in prosecutions leading to penalties that include fines, imprisonment of offenders and seizures of vehicles used by offenders. The team also delivers a programme of inspections to cause businesses to have proper paid for contracts to dispose of their waste as well as preventing commercial waste entering the domestic waste stream.

Proposed changes

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.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£0.923m	£0.000m	£0.923m	(£0.300m)	(£0.300m)	(£0.300m)	(£0.300m)

What would this mean?

There are very few on-costs for the team and therefore the reduction will have to be met from staff levels. The team will be reduced by a third which will mean that a third of the 9,000 expected complaints will not be investigated.

The team has averaged 9,000 complaints per annum for 3 years and it is projected to be the same this year. 3,000 complaints will therefore not be investigated per annum.

Further the number of Fixed Penalty Notices issued would also be reduced as the team is reduced. There will be fewer officers to investigate and issue proceedings.

We will try to reduce the impact by

The impact will be mitigated by prioritising complaints where intelligence or evidence is available as to who was the perpetrator of the offence. Complaints regarding unsightliness and localised disputes will not be investigated.

SAVING PROPOSAL FACTSHEET

PL116 19+ Reduction in Arts Grants by one third

Directorate: Place

Service: Culture and Visitor Economy

About this service

The service provides Arts and Culture leadership across the city, supports our major cultural organisations through grants, delivers arts and culture in communities through third sector organisations, provides client management of the Birmingham Museum Trust (BMT), is responsible for heritage and monuments and supports Major Events in the city.

This proposal relates to a reduction of one-third in grant support to the major arts and cultural organisations and community programmes.

Major arts and cultural organisations currently receiving grants include the following:- 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 in receipt of grants include, Culture on your Doorstep, Black and Minority, Ethnic Arts Development and Neighbourhood Programmes.

Proposed changes

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.

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.

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.

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".

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£10.952m	(£2.479m)	£8.473m	(£1.080m)	(£1.080m)	(£1.080m)	(£1.080m)

What would this mean?

MAJOR ART AND CULTURAL ORGANISATIONS

- It will be for the major cultural organisations to manage the implications of a reduced grant. It is likely that audience development and outreach programmes will be reduced, there will be a reduction in artistic development for new productions and a potential increase to ticket prices.

COMMUNITY PROGRAMME GRANTS

- A reduction in community grants will result in one-third less community arts activity.

We will try to reduce the impact by

The level of cut has been assessed against the sector's ability to adapt and continue to operate. It is also proposed to maintain the 19/20 level of funding for a 4 year period to provide some stability and enable organisations plan their programmes up until the Commonwealth Games in 2022.

SAVING PROPOSAL FACTSHEET

PL118 19+ 20% reduction in Grant to the Active Wellbeing Society

Directorate: Place

Service: Leisure Client and Projects Team

About this service

The service went through a major transformation 2015, externalising many leisure sites, established a new wellbeing service and renegotiating with leisure facilities on school sites to be managed in future by schools.

The service now consists of a small client team managing multiple leisure contracts, including the newly established Active Wellbeing Society (TAWS)

TAWS receive a grant to deliver wellbeing outcomes through interventions through physical activity and active citizenship. Programmes include Active Parks, Active Streets, Birmingham Big Bikes and Run Birmingham.

Proposed changes

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.

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£8.984m	(£7.967m)	£1.017m	£0.0m	(£0.108m)	(£0.216m)	(£0.324m)

What would this mean?

This could reduce the current amount of activity delivered by TAWS in our most deprived communities. However in way of mitigation the proposal does not come into force until 20/21, which provides time for TAWS to access other sources of funding to enable activity to continue and hopefully increase in the future.

We will try to reduce the impact by

The phased reduction of grant over time will enable TAWS to mitigate and adapt by identifying other funding streams.

SAVING PROPOSAL FACTSHEET

PL120a 19+ Trade Waste Income Generation

Directorate: Place

Service: Waste Management

About this service

The Waste Management Service's primary responsibilities are to collect and dispose of waste from households, streets and business in Birmingham

The Trade Waste section provides services to business customers specifically and operates within a commercial environment. That is to say that they are in competition with other similar business in the Birmingham Area. They offer a variety of services ranging from Skips, Roll on Roll off, Front end loaders, Rear end loaders, for containers and sack collections.

Proposed changes

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.

The amount currently spent on the service and the proposed increase in Turnover and therefore profitability is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
n/a	(£10.866 m)	n/a	(£0.150m)	(£0.350m)	(£0.350m)	(£0.350m)

What would this mean?

There are no potential impacts for people who live and work in Birmingham or indeed operate businesses within the city.

We will try to reduce the impact by

Not Applicable.

SAVING PROPOSAL FACTSHEET

PL121 19+ Ensure full recovery of costs in respect of the Illegal Money Lending Team and the Regional Investigations Team

Directorate: Place

Service: Trading Standards

About this service

Our Trading Standards department includes two externally funded teams: the Illegal Money Lending Team (IMLT), which is funded by The Treasury, and the Regional Investigations Team (RIT) which is funded by National Trading Standards. IMLT investigates loan sharks and covers the whole of England. The team is based in Birmingham and its 53 staff are employed by Birmingham City Council. The RIT team employs 4 people and is funded by National Trading Standards to investigate serious fraud cases that extend across more than one local authority's boundaries covering the 14 Trading Standards services in the wider West Midlands area.

Proposed changes

The Illegal Money Lending Team (IMLT) and Regional Investigations Team (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.

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.

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£4.151m	(£4.151m)	nil	(£0.050m)	(£0.050m)	(£0.050m)	(£0.050m)

What would this mean?

Increasing the amount that we recharge will reduce by an equal amount the budget available to deliver each of the respective services, but it will not require the loss of posts. It should not have a noticeable effect on front line service delivery as the amounts are relatively marginal compared to the size of the respective budgets.

We will try to reduce the impact by

We will attempt to absorb the pressure that the increased recharges have on service delivery within non-employee budgets.

SAVING PROPOSAL FACTSHEET

PL122 19+ Social Lettings Agency and other PRS Incentives

Directorate: Place

Service: Housing

About this service

This business case proposes that the city explores a Social Lettings Agency (SLA) to support the development of the private rented sector (PRS) in the city and increases the availability of properties in preventing homelessness and providing PRS discharge and explores additional options for engaging and securing private rented properties for council use.

There is currently provision within the city council through Let to Birmingham through Mears. This service currently has insufficient capacity to meet demand and has a number of limitations, including an uplift of £60 per week per property to secure the tenancies for our customers. The current contract with Mears for the Let to Birmingham model is due to expire.

The proposed SLA will act as a letting agent for PRS landlords in the city who would like to let their properties to our customers.

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:

- 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.

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.

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.

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£x.xxxm	£x.xxxm	£x.xxxm	TBC	TBC	TBC	TBC

What would this mean?

There is no anticipated negative impact for customers or citizens as a result of this proposal:

Depending on the option explored, some of the anticipated benefits that the proposed change will bring are:

- Additional properties available to the Housing Options Service to prevent and relieve homelessness.
- A dedicated supply of housing for homeless prevention and relief.
- Reduction in placements into temporary accommodation.
- Reduction in council housing waiting list.
- Reduced wait times for customers needing housing.
- Potential to secure more properties and reduce costings through economies of scale and potential savings compared to the cost of bed and breakfast accommodation.
- Additional control and influence over the quality and standards of the private rented sector properties.
- Possibility to access government and third sector grants to support lease provision.
- Potential to gain synergies by connected the letting agency to the Private Rented Sector service within the city council.
- Improve the city councils reputation with landlords.
- Opportunity to attract landlords from surrounding areas and if successful, to extend the service offer to regional local authorities.

Some of the proposed key benefits of the scheme for landlords will be as follows:

- The city council will have sufficient continual demand to ensure the property is let with little void time.
- Competitive rental income based on LHA rate but including a subsidy to allow for management costs, maintenance and repairs. This will mean that the landlord will receive near market value in real terms as the city council will cover the costs of management, maintenance and some repairs.
- The city council will provide a bond in place of deposits. A bond is a promise to the landlord. The amount of the bond will depend on the size of the property. The bond will not have to be placed with the National Tenancy Deposit Protection Schemes.
- Income assessments completed on potential tenants. As part of suitability assessments for customers the city council will conduct checks on our tenants background to identify risk areas. The council will also complete a Housing Benefit pre-calculation to ensure that they can afford the rent you wish to charge.
- Ongoing support offered for tenants and landlords. The letting agency and Housing Options Service will provide support to answer any queries the landlord or tenant has throughout the process. We also ensure customers who need extra support to maintain their tenancy have this in place.

- There are no costly agency fees with the initial service free of charge saving a landlord on average £1,500 upfront cost.
- The tenancy agreement and inventory will be free of charge.
- Support/requirement to join an accreditation scheme – link to Midlands scheme below.

We will try to reduce the impact by

It is not anticipated that any customer group will be adversely affected by the proposals.

Where there is a significant anticipated change in service delivery for customers consultation will be carried out. This will be explored when the implementation plan is developed. As part of developing the proposals we will be consulting with private rented sector landlords in the city to effectively design the offer and service.

SAVING PROPOSAL FACTSHEET

Housing Options, PRS, Voids Redesign (PL123 19+) Service: Housing

About this service

The Housing Options Service supports people who present or are at risk of homelessness. The service has responsibility for sourcing temporary accommodation for people in immediate need and ensuring the council housing applications and waiting list is managed effectively.

The Private Rented Sector (PRS) team comprises of the Private Tenancy Unit who advise and support tenants and landlords, the HMO Team who ensure that landlords comply with HMO legislation and Empty Properties Team based with the PRS service which help bring privately owned empty homes back into use.

The Voids service is responsible for turning around empty Birmingham City Council stock once vacated by the previous occupants to make the property fit for let.

Proposed changes (will be used in the consultation summary)

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.

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£33.080m	(£28.121m)	£4.959m	(£0.400m)	(£0.800m)	(£0.800m)	(£0.800m)

What would this mean?

There is no anticipated negative impact for customers or citizens as a result of this proposal:

The future operating model is intended to:

- Reduce the numbers of people needing temporary accommodation
- Improve the quality and availability of the private rented sector provision
- More generic working across activities will create a highly responsive service, dealing with applications and presentations in a more efficient way.

For our customers, the change will:

- Effectively manage expectations of the service by making it clear at the point of enquiry the service standards we work to.
- Providing clear messages to citizens about the role they can play in resolving issues without the need to involve the local authority. For example, working with existing BCC tenants to signpost them to their local Housing teams to explore any issues with their tenancy to reduce the need to present as homeless which is a failing demand on the service.
- Improve the customer journey by removing hand-offs and by identifying a lead officer that case managers the enquiry from start to finish.

We will try to reduce the impact by

It is not anticipated that any customer group will be adversely affected by the proposals.

There may be an impact on staff as the proposals are likely to include a number of changes within the combined service. The current staffing profile of the service is balanced and in line with the corporate employee profiles for gender, age and race. The service itself has a balance of post grades and the outline proposals will not impact a specific group in any greater proportion than any other profile. The proposals will require full consultation and as this is prepared and underway, any potential for emerging detriment will be addressed accordingly.

SAVING PROPOSAL FACTSHEET

PL124 19+ Strategic Housing Functions

Directorate: Place

Service: Housing

About this service

The strategic housing function is currently split across two divisions/ directorates with Commissioning and Strategic Policy elements disconnected from the Housing Division as it sits within the Adults Directorate Commissioning Centre of Excellence. The current service division and functional split (covered by this business case) are as follows:

- Housing Strategy – utilising data and intelligence the service is responsible for effective housing strategy and policy supporting homelessness and housing.
- Service Improvement Team – this service currently sits within the Place Directorate and is responsible for coordinating all complaints and queries received on behalf of the director.
- Housing Trailblazer Team – this fixed term team is situated within Housing Options to ensure successful delivery against the Homelessness Reduction Act, Trailblazer and to support the change agenda through a comprehensive service improvement programme plan.

Proposed changes

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.

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:

This includes:

- Allocations
- Strategic Tenancy Policies
- Nominations Policies

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.

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

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£30.617m	(£25.511m)	£5.106m	(£0.300m)	(£0.300m)	(£0.300m)	(£0.300m)

What would this mean?

There is no anticipated negative impact for customers or citizens as a result of this proposal:

Integrating the housing strategy and policy activities into the Housing Division to include a consolidation of funding streams will enable the following:

1. Faster arrangements for new housing provision
2. Improve partnership working and engagement between the third sector/ providers with the Housing Division taking a pivotal role. The Homeless Reduction Act significantly changes how we work with other agencies and providers and will create duties for some of these groups; proposed changes will help the Council to deliver those obligations.
3. Help realise more efficient ways of working that enables a reduction of the workforce to include managerial roles.
4. 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: This includes:
 - Allocations
 - Strategic Tenancy Policies
 - Nominations Policies

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.

It is proposed that associated funding streams are reviewed 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

We will try to reduce the impact by

It is not anticipated that any customer group will be adversely affected by the proposals.

SAVING PROPOSAL FACTSHEET

PL125 19+ Shelforce: Opportunities to increase profitability

Directorate: Place

Service: Housing / Shelforce

About this service

Shelforce is a supported business dedicated to the assistance of disabled people looking to enter employment. Currently there are around 80 people employed at its PVC-u windows and doors factory in Erdington.

The business runs like any other: it has to sell the products it produces to survive. Where Shelforce differs is that it actively recruits and supports severely disabled people, both within Shelforce's own factory, and other businesses in the wider community.

Shelforce invests heavily in training and development. Over 90% of the employees have or are working towards an NVQ, an opportunity is also offered to those employees that Shelforce supports in external businesses. The company's Centre of Excellence training facility, the ABLEproject, offers training in the installation and survey of windows and doors to disadvantaged groups looking to break into the building industry.

Proposed changes

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.

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.

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.

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£3.107m	(£3.200m)	(£0.093m)	(£0.050m)	(£0.050m)	(£0.050m)	(£0.050m)

What would this mean?

An initial investment will be needed and a thorough costed plan to successfully deliver against any savings or income from the Shelforce company. This is being worked up as a robust proposal but will not be submitted in this round of finance submissions.

We will try to reduce the impact by

Not applicable

SAVING PROPOSAL FACTSHEET

PL126 19+ Review of managerial arrangements across the Directorate

Directorate: Place

Service: Cross Cutting

About this service

Since 2010 the Place Directorate has changed considerably with many services having been redefined and reduced in size. By 2017 the senior management arrangement across Place had reduced by nine with Division's merging. In more recent months senior managers numbers are set to reduce further with some functions set to move to different Directorates.

Proposed changes

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.

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
n/a	n/a	n/a	(£0.500m)	(£1.000m)	(£1.000m)	(£1.000m)

What would this mean?

The impact on service users is minimal as proposals are intended to focus on managerial activities. Whilst subject to the outcome of consultation, proposals in summary include:

- Reducing middle management layers across the Directorate whilst at the same time merging compatible functions within divisions.
- Merging functions will enable greater economy of scale and maximising different funding streams to reduce the managerial cost pressure on the general fund.

We will try to reduce the impact by

Minimising the risk of compulsory redundancy and retaining high quality individuals by actively seeking volunteers and redeployment across the Council.

In isolated and exceptional cases some reductions might take place later in 2019. This recognises the demands on management to stabilise merging services and maintain business continuity during a period of substantial change.

SAVING PROPOSAL FACTSHEET

PL127 19+ Bereavement Services Fees and Charges Review

Directorate: Place

Service: Bereavement Services

About this service

Bereavement Services provides burial and cremations services to all communities and principally to Birmingham residents. The Service manages 3 Crematoria and 11 cemeteries and maintains 17 closed churchyards. It also provide memorialisation sales and Genealogy research into burial/cremation records and operate 364 days of the year at Handsworth Cemetery including for late and short notice burials. The Service is not Council funded and its income is derived from the fees and charges for burials and cremations and the sale of ancillary products. A commercial approach is adopted which offers a variety of burial options and memorials to enable additional income to be generated

Proposed changes

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.

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£7.260m	(£10.663m)	(£3.403m)	(£1.200m)	(£1.200m)	(£1.200m)	(£1.200m)

What would this mean?

The most significant impact on service users will be an increased cost associated with utilising a range of services provided by the Council.

We will try to reduce the impact by

We will work with funeral directors to manage both the communication around and the impact of price increases wherever possible.

In addition, the Council will seek to ensure that the services continue to provide value for money by continuing to invest in developing new and improving existing services.

SAVING PROPOSAL FACTSHEET

PL128 19+ Fees and Charges Review (Garden & Bulky Waste)

Directorate: Place

Service: Waste Management Services

About this service

The garden and bulky waste services provide additional waste disposal services to Birmingham residents on a charged basis. The garden waste services collect from its 70,000 subscribers on a bi-weekly basis between Spring and Autumn each year. The Bulky waste service runs all year round and collects items of bulky waste in line with demand.

Service users access the best price if they purchase the service on line.

Proposed changes

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.

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.

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
N/A	N/A	N/A	(£0.840m)	(£0.840m)	(£0.840m)	(£0.840m)

What would this mean?

The most significant impact on service users will be an increased cost associated with accessing the garden waste and bulky waste service.

In addition, to ensure scheduling is as efficient as possible there will be a change to the scheduling of the collection of the bulky waste.

We will try to reduce the impact by

Increasing the number of bulky waste items that can be collected from 6-10 continuing to offer the early bird discount of £5 for garden waste.

SAVING PROPOSAL FACTSHEET

PL 129 19+ Fees and Charges Review (Parks)

Directorate: Place

Service: Parks

About this service

The Parks service is responsible for 10,500 acres of land which includes 763,000 trees, 362 play areas/MUGA's, 590 parks, 7,590 allotment plots, facilitating 54,000 volunteer hours/150+ Friends Groups, management of the City-wide GM & Tree contracts, carrying out in excess of 1,400 risk assessments, provision of free health & wellbeing facilities, with in excess of 100,000,000 visits

The service also has a Park Rangers Service and several Park Keepers in key locations around the city.

Proposed changes

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).

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
N/A	N/A	N/A	(£0.180m)	(£0.180m)	(£0.180m)	(£0.180m)

What would this mean?

There will be an impact on service users utilising BCC parks facilities as the cost of hiring sports pitches will increase and in addition car users accessing major parks will be required to pay a modest charge for car parking.

The discounted 'non-commercial' rate will be discontinued for event hire at major parks – which will more realistically reflect the cost/value associated with using these facilities.

We will try to reduce the impact by

Car parking charges – continued promotion of public and green transport options and offering season tickets at some sites

SAVING PROPOSAL FACTSHEET

To reduce the amount of books purchased for the Library Service (PL130 19+)

Directorate: Place

Service: Birmingham Library Services

About this service

Birmingham Library Services include:

The Library of Birmingham
36 community libraries
The mobile library
The prison library
Library services at home
The archives service.

In 2017/18 there were 3.2 million visits to libraries recorded and approximately 1.4 million books issued.

The library service currently allocates £0.760m per annum to a budget known as the 'Bookfund'. 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.

The spend on essential items is £0.344m. Whilst flexible spend on books/new stock is currently £0.416m p.a.

Proposed changes

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.

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.

The new budget level will enable the following to be purchased in future:

- * 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.

The amount currently spent on the service and the proposed reduction is shown below.

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£0.760m	£0.000m	£0.760m	(£0.234m)	(£0.238m)	(£0.238m)	(£0.238m)

What would this mean?

There will be a reduction in the number of new books and other resources being available in libraries. Choice and availability will reduce, for example waiting times for best sellers will increase and access to books of a broader interest such as classic novels will be limited further. We will continue to look for opportunities to maximise financial efficiency and get the maximum value for residents of Birmingham.

A comprehensive service including digital resources will complement the availability of reading material and reflect the diverse needs of Library users

We will try to reduce the impact by

Under the Public Libraries and Museums Act 1964, local councils in England have a statutory duty to provide a 'comprehensive and efficient' library service for all people working, living or studying full-time in the area who want to make use of it. In providing this service, councils must, among other things: lend books and other printed material free of charge for those who live, work or study in the area.

We would look to prioritise remaining spend in areas that address protected characteristics and vulnerable groups such as children, elderly and those with a disability. The consequence of this would be that those services which support economic mobility such as study, business and skills support would cease.

Falling issues and visits would need to be tackled by increasing movement of stock around community libraries together with vigorous promotion/marketing of remaining stock whilst it's still serviceable.

Although this has been found to be very limited value, we will explore the possibility of sponsorship and donation to support declining book.