



Budget Consultation 2019+

Housing and Neighbourhoods Overview & Scrutiny Committee

1 Purpose

- 1.1 The formal budget consultation for 2019+ was launched on 13 November 2018 and will close on 31 December 2018.
- 1.2 As in previous years, most of the O&S committees will consider the proposals within the consultation document as they relate to their individual remits.
- 1.3 Councillor Sharon Thompson, Cabinet Member for Homes and Neighbourhoods, and Councillor Majid Mahmood, Cabinet Member for Clean Streets, Waste and Recycling, have been invited to attend today's meeting to discuss and answer questions on those elements of the budget consultation which fall within their portfolios and the remit of this Committee.

2 Papers

- 2.1 The full budget consultation document, together with Factsheets for individual directorates, can be found here: <https://bit.ly/2FWjsfq>.
- 2.2 The savings and pressures relevant to this Committee's remit are summarised below and the page numbers indicate where they can be found within the consultation document:

Councillor Sharon Thompson, Cabinet Member for Homes and Neighbourhoods		
PL114a 19+ <i>Page 44</i>	Bereavement	Proposal 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
PL114b 19+ <i>Page 44</i>	Bereavement	Option to build 20 vaulted graves with integral memorials at Witton Cemetery.
PL114c 19+ <i>Page 44</i>	Bereavement	Proposal to increase the cost of accessing burial records online from £5 to £20 per search.
PL114d 19+ <i>Page 45</i>	Bereavement	Proposal to increase the core fee level for Cremation services which would now include the provision of containers for cremated remains, and a certificate for the collection of cremated remains.
PL122 19+ <i>Pages 47 & 48</i>	Housing	Business case proposal that the city council looks at creating a wholly owned company as a Social Lettings Agency or explores a range of incentive options.
PL123 19+ <i>Page 48</i>	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.



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PL124 19+ <i>Page 50</i>	Housing	All funding streams for the improvement of services to those households facing homelessness to be integrated into one directorate and managed through the housing service.
PL125 19+ <i>Page 51</i>	Housing	Proposal 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.
PL127 19+ <i>Page 50</i>	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.
Councillor Majid Mahmood, Cabinet Member for Clean Streets, Waste and Recycling		
PL110 19+ <i>Page 42</i>	Regulation & Enforcement	The proposed change is to make a contributory charge of £25 for pest control treatments for rats in domestic houses and gardens.
PL115 19+ <i>Page 45</i>	Regulation & Enforcement	This proposal relates to the re-prioritisation of the work of the waste enforcement unit to focus on cases of fly-tipping where the likelihood of prosecution is high.
PL120a 19+ <i>Page 47</i>	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.
PL128 19+ <i>Page 52</i>	Waste	To review the charges for the services and increase the cost of an annual subscription to garden waste to £50 pa (£48 if paid online) and the collection charge for bulky waste to £35 per collection (£33 if paid online) with a proposal to increase the maximum number of items collected from 6 to 10.
Pressure <i>Page 58</i>	Waste	Significant reduction in wholesale prices for recycled paper.
Pressure <i>Page 58</i>	Waste	Anticipated costs of the refuse collection service following implementation of the new service.
<i>The following two savings proposals are included for information:</i>		
AD102 19+ <i>Page 38</i>	Public Health	Long term proposal to ensure the Bharosa service is aligned to key public health outcomes and delivers against the Domestic Violence Strategy. 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.
PL111 19+ <i>Page 43</i>	Regulation & Enforcement	Trading Standards utilisation of proceeds of crime money to contribute to funding 2 members of staff.



2.3 The relevant extracts from the Place Directorate Factsheets are attached as an appendix.

3 Key Questions

3.1 Members to consider the following key questions:

- What impact would the proposals have on citizens of Birmingham?
- What assumptions underpin the budget proposals?
- Are there any other options that could be considered / explored?
- What are the plans for delivery of the proposals?

4 Anticipated Outcome

4.1 Members' comments from today's session will be fed back to the Executive as part of the consultation process.

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