

CITY COUNCIL

25 FEBRUARY, 2020

**AMENDMENTS TO
MOTIONS IN THE
COUNCIL AGENDA
RECEIVED IN ADVANCE
OF THE MEETING**

MOTIONS FOR COUNCIL

1. Revenue Budget

That the revenue budget for the financial year commencing on 1st April 2020 of **£838.902m**, including the budget allocations to the various Directorates of the Council, as set out in Appendix K to the Financial Plan 2020 – 2024, be approved subject to any revision needed in the light of the ongoing and further planned consultations and equalities assessments on individual savings proposals.

2. Council Tax Requirement

That the following calculations be now made in accordance with Section 31A of the Local Government Finance Act 1992, for the financial year commencing on 1st April 2020:

| | £ |
|--|-----------------|
| a. aggregate of estimated City Council expenditure, contingencies, and contributions to financial reserves | 3,191,141,265 |
| b. Parish Precepts | 1,894,798 |
| c. aggregate of estimated income (including Top-Up Grant), and use of financial reserves | (2,399,328,858) |
| d. net transfers to/(from) the Collection Fund in relation to Business Rates | (434,088,979) |
| e. Transfer to/(from) the Collection Fund in relation to Council Tax | (6,085,000) |
| f. Council Tax Requirement, being the aggregate of (a) to (e) above | 353,533,226 |

3. Council Tax - Basic Amount

That the Basic Amount of Council Tax for the financial year commencing on 1st April 2020 be set at **£1,388.29**, pursuant to the formula in Section 31B of the Local Government Finance Act 1992, being the Council Tax Requirement of **£353,533,226** divided by the Council Tax Base of 254,654 Band D properties.

4. Council Tax – City Council and Parish Precepts

- (i) That the basic amount of Council Tax for City Council services for the financial year commencing on 1st April 2020 be set at **£1,380.85** pursuant to the formula in Section 34(2) of the Local Government Finance Act 1992:

| | £ | £ |
|--|-----------|----------------|
| a. Basic Amount calculated under Section 31B | | 1,388.29 |
| LESS | | |
| b. Parish precepts | 1,894,798 | |
| DIVIDED BY | | |
| City Council Tax base | 254,654 | 7.44 |
| | | 1380.85 |

- (ii) That, pursuant to Section 52ZB of the Local Government Finance Act 1992, the Basic Amount of Council Tax for City Council services is not excessive in relation to determining whether a referendum is required on the level of Council Tax.

- (iii) That the basic amount of Council Tax for New Frankley in Birmingham Parish for the financial year commencing on 1st April 2020 be set at **£1,411.03** pursuant to the formula in Section 34(3) of the Local Government Finance Act 1992:

| | £ | £ |
|--|--------|-----------------|
| a. Basic Amount calculated under Section 34(2) | | 1,380.85 |
| PLUS | | |
| b. The New Frankley in Birmingham Parish precept | 41,232 | |
| DIVIDED BY | | |
| The tax base for New Frankley in Birmingham Parish | 1,366 | 30.18 |
| | | 1,411.03 |

- (iv) That the basic amount of Council Tax for the Royal Sutton Coldfield Town Council for the financial year commencing on 1st April 2020 be set at **£1,430.81** pursuant to the formula in Section 34(3) of the Local Government Finance Act 1992:

| | £ | £ |
|--|-----------|-----------------|
| a. Basic Amount calculated under Section 34(2) | | 1,380.85 |
| PLUS | | |
| b. The Royal Sutton Coldfield Parish Council precept | 1,853,566 | |
| DIVIDED BY | | |
| The tax base for Royal Sutton Coldfield Town Council | 37,101 | 49.96 |
| | | 1,430.81 |

5. Council Tax - Total

That, in accordance with Section 30 of the Local Government Finance Act 1992, the amounts of Council Tax set for the financial year commencing on 1st April 2020 for each category of dwelling listed within a particular valuation band, shall be calculated by adding:

- the amount given by multiplying the basic amount of Council Tax for the relevant area by the fraction whose numerator is the proportion applicable to dwellings listed in a particular valuation band, and whose denominator is the proportion applicable to dwellings listed in valuation Band D; to
- the amounts which are stated in the final precepts issued by the West Midlands Fire and Rescue Authority and the West Midlands Police and Crime Commissioner; and shall be:

| Band | Council Tax Areas without a Parish Council £ | Council Tax New Frankley in Birmingham Parish £ | Council Tax Royal Sutton Coldfield Town £ |
|------|---|--|--|
| A | 1,070.14 | 1,090.26 | 1,103.44 |
| B | 1,248.49 | 1,271.97 | 1,287.35 |
| C | 1,426.84 | 1,453.67 | 1,471.25 |
| D | 1,605.21 | 1,635.39 | 1,655.17 |
| E | 1,961.92 | 1,998.80 | 2,022.98 |
| F | 2,318.62 | 2,362.21 | 2,390.79 |
| G | 2,675.35 | 2,725.65 | 2,758.61 |
| H | 3,210.41 | 3,270.77 | 3,310.33 |

6. **Capital Strategy and Programme and Treasury Management**

That the proposals, as set out in the Capital Strategy Chapter and Appendices M - U of the Financial Plan 2020 – 2024, be approved for:

- a) Capital Programme
 - b) Prudential Indicators
 - c) Treasury Management
 - d) Service and Commercial Investment Strategy
 - e) Debt Repayment Policy
- and, as set out in Appendix J, for:
- f) Flexible Use of Capital Receipts Strategy

Subject to changes set out in the amendment put forward by Councillors Robert Alden and Ewan Mackey

7. **Pay Policy**

That in fulfilment of the requirements of Sections 38 to 43 of the Localism Act 2011, the Pay Policy Statement, as set out in Appendix V, be approved subject to changes set out in the amendment put forward by Cllrs Matt Bennett and Ken Wood.

8. **Financial Plan 2020 – 2024**

That the Financial Plan 2020 – 2024 be approved, subject to changes put forward in the amendment by Cllrs Robert Alden and Ewan Mackey

Members must, in reaching their decision on the Budget Motions, have full regard to the responses to the budget consultation, as set out in Appendix I of the Financial Plan 2020 – 2024.

In accordance with the Local Authorities (Standing Orders) (England) (Amendment) Regulations 2014, a recorded vote will be taken at Full Council and Cabinet on any vote in respect of the Council's budget and council tax. The names of Members who voted for or against such a decision or abstained shall be recorded and entered into the minutes of the relevant meeting. A recorded vote shall also be taken on any proposed amendments relation to the budget and council tax.

Amend the Financial Plan 2020-2024 as follows:

Delete Foreword on pages 1-2 and replace with:

Birmingham has continued to lurch from crisis to crisis under the current Labour political leadership, making national headlines again and again for all the wrong reasons. There is a pattern of failure that stems from deep rooted cultural problems for which the Executive refuses to accept any responsibility, despite them admitting the problem is there and despite being in charge for 8 years: Whether it is hundreds of millions in overspends on poorly managed projects; waste left rotting on residential streets; or vulnerable children exposed to entirely unacceptable risks on home to school transport, it is always someone else's fault.

The Council's inability to manage change has compounded the financial challenges it faces, where other councils have brought forward and delivered bold transformative redesigns of the way they operate, Birmingham under Labour has failed to bring forward a coherent vision for a modern effective and efficient council and failed to even deliver many of those changes it has proposed.

Birmingham is a City that is booming, with a proud history and a bright future, but it has been let down by years of misrule by the city council; A City whose people and culture can stand shoulder to shoulder with any other city in the world, but a city council that is paralysed by indecision and ineptitude amongst the Labour leadership. This plan sets out an alternative to that.

We need to break down the bureaucratic silos in which the council operates and dramatically improve our partnership working including remodelling how services are delivered to ensure that they work for the City and its residents with a focus on the outcomes they need to deliver. The restructuring of the City Council into an organisation fit for the modern world will mean we can provide the quality of services and efficiency of operation to allow Birmingham City Council to finally unlock the potential of our great City once again.

In many way this doesn't break new ground, it simply follows a path that many councils started on a long time ago, but getting these basics right will enable us to protect and invest in those things that matter most; improving the environment around us for this and future generations, providing more opportunities for young people to get on in life, enhancing our local high streets, investing in our communities and keeping more money in the back pockets of our hard working residents.

Councillor Robert Alden

Leader of the Opposition

Conservative Group

Councillor Ewan Mackey

Deputy Leader of the

Opposition Conservative Group

Headlines for this budget

- The Government have recognised the need for additional funding and this year the financial settlement provided a 6.5% increase in core spending power. Overall corporate funding will increase by £38m in 20/21 compared to 19/20 (and £150m more since 16/17).
- The Conservative Group in Birmingham recognise that this sort of one-off single year funding settlement isn't the answer and that a more sustainable long-term funding solution to raising demand is needed, this should include much greater fiscal devolution to regions and councils. Along with colleagues across local government they continue to make the case for this to government along with arguing for greater recognition of some of the demand pressures in Birmingham. The forthcoming Fair Funding Review will be critical to making this happen.
- But despite the challenges of financial pressures since 2010 and the lack of certainty on the future funding landscape there is no doubt that the city's finances should be in a much healthier state than they are. The challenges in local government need a Westminster solution; the acute challenges in local government in Birmingham have been made in Victoria Square and need a local solution.
- Labour have an appalling track record of delivering their savings programme in Birmingham. Over the last 4 financial years they have failed to deliver 37% of their proposed savings (£94.8m in missed savings)
- They are the only council in the country to have received 3 statutory notices from their external auditor for severe weaknesses in their financial management, indeed the only to have had more than one. The Auditors stated that issues within Waste Management in particular, were an indication that 'things have gone badly wrong in Birmingham.'
- Of the £55m 'cuts' that need to be found within the Labour budget –
 - o At least £50m relates to the Commonwealth Games, after the Leader previously promised the hosting the game would have no impact on the City's funding for day to day services. Given the amount of government investment this unlocks (around £775m in total when you add in grants for the village and associated infrastructure) and the economic boost the games will provide, a case can be made that this spend by the council is good value, but it is hugely disingenuous to dress it up as a cut imposed by government.
 - o £6m are a result of previous undelivered savings that could not be replaced
 - o £5m a year relates to failures in waste - £2.5m as a result of the MOU signed with Unite to end the 2017 strike (that was supposed to be cost

neutral) and £2.5m from the failure to re-commission the waste disposal contract, despite 25 years notice of its expiry. Again, dressing this up as cuts forced on the council by central government is grossly misleading.

- The 'savings' also reflect the setting aside of £40m in contingency in case of non-delivery, a prudent move given their track record of delivery but not a 'cut.'
- The Administration promised a priority-based budget setting process but their proposals represent more of the same salami-slicing, failing to deliver any of the radical transformation that has been seen at other councils but instead pushing costs onto residents.

The external funding pressures facing Birmingham are commensurate with those facing other local authorities, and compared to other core cities and other local authorities with similar levels of deprivation, core spending power per dwelling shows that in terms of both balancing the books and delivering outcomes for residents we should be performing at least as well as any of those both in terms of financial management and outcomes for residents.

Core Spending Power Per Dwelling

Birmingham and other Core Cities

| | Core Spending Power (£m) | Per Dwelling Spending Power | Dwellings | Difference in per dwelling core spending power | % difference in per dwelling core spending power | Extra Money if per dwelling spending power matched Birmingham |
|------------------------|-----------------------------------|--------------------------------------|-----------|--|--|--|
| Birmingham | 962 | 2,159 | 445,578 | | | |
| Bristol | 385 | 1,901 | 202,682 | £258.18 | 11.96% | £52,328,438.76 |
| Leeds | 589 | 1,654 | 356,090 | £504.86 | 23.39% | £179,775,597.40 |
| Liverpool | 487 | 2,116 | 230,319 | £42.83 | 1.98% | £9,864,562.77 |
| Manchester | 472 | 2,030 | 232,608 | £128.56 | 5.96% | £29,904,084.48 |
| Newcastle upon Tyne | 269 | 2,003 | 134,307 | £155.38 | 7.20% | £20,868,621.66 |
| Nottingham | 280 | 2,007 | 139,484 | £151.19 | 7.00% | £21,088,585.96 |
| Sheffield | 468 | 1,868 | 250,462 | £290.69 | 13.47% | £72,806,798.78 |

Birmingham and other top 10 most deprived local authorities

| | Core Spending Power (£m) | Per Dwelling Spending Power | Dwellings | Difference in per dwelling core spending power | % difference in per dwelling core spending power | Extra Money if per dwelling spending power matched Birmingham |
|--------------------|-----------------------------------|--------------------------------------|-----------|--|--|---|
| Birmingham | 962 | 2,159 | 445,578 | | | |
| Blackpool | 142 | 1,975 | 71,817 | £184.29 | 8.54% | £13,235,154.93 |
| Bradford | 428 | 1,956 | 218,757 | £202.92 | 9.40% | £44,390,170.44 |
| Hartlepool | 91 | 2,054 | 44,149 | £105.33 | 4.88% | £4,650,214.17 |
| Kingston upon Hull | 229 | 1,877 | 122,020 | £282.41 | 13.08% | £34,459,668.20 |
| Knowsley | 164 | 2,399 | 68,208 | -£239.62 | -11.10% | £16,344,000.96 |
| Liverpool | 487 | 2,116 | 230,319 | £43.15 | 2.00% | £9,938,264.85 |
| Manchester | 472 | 2,030 | 232,608 | £128.88 | 5.97% | £29,978,519.04 |
| Middlesbrough | 133 | 2,084 | 63,949 | £74.73 | 3.46% | £4,778,908.77 |
| Nottingham | 280 | 2,007 | 139,484 | £151.51 | 7.02% | £21,133,220.84 |

There has been a shift in funding sources over time, away from tax payer money diverted via Westminster to locally retained business rates and council tax, with Birmingham benefiting in particular from the pilot of 100% Business Rates retention. The Conservative Group on Birmingham City Council have concerns about the effectiveness and fairness of these property taxes and the sustainability of local government finances being reliant upon them. However the principle of the move away from government handing down tax payers money, to locally raised and retained revenue is sound and the Group are supportive of system in which there is a clear line of sight between taxes paid and those elected to make decision over how those taxes are spent. To this end we continue to lobby for greater fiscal devolution but regardless of where the money comes from: It is not government money, it is not council money, it is tax payers money and we need to treat it as such.

In section "Appendix G: Savings" Page 118 add

"This Council considers the following savings proposals unacceptable and therefore removes them from the proposed budget:-

| Restored budget proposal | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
|---|---------|---------|---------|---------|--|
| Council Tax Freeze | 14.031 | 21.619 | 29.622 | 38.056 | To support residents of the City. This will save the average household £143 per year by 23/24. Meanwhile we will continue to lobby Government for greater fiscal devolution to allow for more effective economic levers for locally raised revenue |
| P24 Unattached playing fields | 0.088 | 0.088 | 0.088 | 0.088 | This will ensure that no playing fields will be sold off or built on. |
| SN45 16+ Building on parks land | 0.200 | 0.200 | 0.200 | 0.200 | It is wrong to build on our parks, they are much needed and already in two short supply. |
| SN4 Extend parking charges at parks | 0.020 | 0.020 | 0.020 | 0.020 | To prevent car park charges at parks |
| HN1 17+ Parks reduction to service | 0.127 | 0.127 | 0.127 | 0.127 | Our parks must be protected for the benefit of local communities and to improve local air quality. |
| PL003 18+ Parks and Nature Conservation | 0.340 | 0.340 | 0.340 | 0.340 | Combined with undoing saving PL129 19+ we will cancel this saving to prevent car park charges at parks and undo the parking charges currently in place. Once again making our parks free for residents to enjoy. |
| PL129 19+ Parks Fees and Charges Review | 0.180 | 0.180 | 0.180 | 0.180 | As above |

| | | | | | |
|--|---------------|---------------|---------------|---------------|---|
| ESS011 20+ School and Governor Support | 0.052 | 0.052 | 0.052 | 0.052 | To avoid a reduction in governor support, if efficiency savings can be made they will be used to undo previous reductions in this service |
| SN21 16+ Removing superloos | 0.000 | 0.000 | 0.134 | 0.389 | The availability of public toilets improves the accessibility of local high streets |
| AD102 19+ Bharosa Service | 0.200 | 0.200 | 0.200 | 0.200 | This is a vital service that support victims of domestic violence |
| AD103 19+ HIV/TB Support | 0.140 | 0.140 | 0.140 | 0.140 | An important service for public health, this full removes saving from 2019 that is partially undone in the 20+ budget |
| ESS19 20+ Reduction of 2 FTE posts in the Careers service | 0.050 | 0.100 | 0.100 | 0.100 | The careers service is vital to raising aspirations and addressing both skills gap and worklessness |
| | 15.428 | 23.066 | 31.203 | 39.892 | |

Add to Appendix G the following new savings:-

| Saving proposal | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
|--|---------|---------|---------|---------|--|
| | | | | | |
| Income | | | | | |
| Increased income for non school services | 0.300 | 0.300 | 0.300 | 0.300 | The Council would look to increase trade with other public and private sector bodies. |
| Increase leasing of Art Work from Museum, income goes to Museum | 0.150 | 0.300 | 0.300 | 0.300 | Maximising the potential for income from a world class collection at Birmingham Museum |
| Higher Leisure Centre fees for non Birmingham residents | 0.010 | 0.020 | 0.020 | 0.020 | Ensures a contribution from all users of the facilities paid for by Birmingham Tax payers |
| Introduction of wider planning charges for pre application advice and increase on current charges | 0.400 | 0.400 | 0.400 | 0.400 | Applications for individual properties will not be charged, unless applying to convert a house to a HMO or flats |
| Rent space for Coffee franchises in local Libraries and Leisure Centres average of 15,000 per the 46 non-contract ones | 0.345 | 0.690 | 0.690 | 0.690 | Provides an additional facility within in Council properties for users and an income stream for the Council |
| Increase parking enforcement | 0.100 | 0.100 | 0.100 | 0.100 | This would be targeted at particular hotspots such as near schools, train stations and hospitals and following full local resident engagement. The figure represents net |

| | | | | | |
|---|-------|-------|-------|-------|---|
| | | | | | profit after costs generated by increased enforcement |
| Charge for non Birmingham residents to use our Library service | 0.025 | 0.050 | 0.050 | 0.050 | Yearly subscription for non Birmingham residents to use libraries |
| Increased income generation from commercialisation of public spaces and parks | 0.120 | 0.220 | 0.220 | 0.220 | We would look at further opportunities to create income such as vendors in public parks and squares. Look to introduce other aspects like crazy golf etc but will not introduce any charges in car parks. This is also net of removing the charges at Cannon Hill Park for parking. |
| Work with partners to create a tourist shop in City Centre and Airport | 0.050 | 0.100 | 0.400 | 0.700 | Selling merchandise relating to Birmingham to generate income from some of the 740,000 visitors to the City a year. Especially in the lead up to 2022 and the increased opportunities this give us for income. |
| Increased income from register office selling items like City Crest Birth/Marriage Certificate, mugs etc. | 0.025 | 0.025 | 0.025 | 0.025 | There are approximately 17,500 births a year. |
| Advertising on 'City Tree' benches | 0.050 | 0.150 | 0.150 | 0.150 | The installation of 'City Trees' will give the Council a chance to generate additional advertising revenue |

| | | | | | |
|--|--------|-------|-------|-------|--|
| Lane rental system | -0.020 | 0.100 | 0.100 | 0.100 | charge utilities etc. a lane rental to reduce time spent digging up the road. Money earmarked for meeting objectives relating to Air Quality and congestion. Kent achieved £631,000 over just under two year pilot of these charges. Assumes introduced in April 2021 after 12 month consultation. Cost of consultation shown in year one. |
| Income from skip licenses | 0.100 | 0.100 | 0.100 | 0.100 | This level of income has been deemed achievable by Bristol Council, given the larger size of Birmingham this figure should be easily achieved |
| Introduce City wide selective licensing system | 0.300 | 0.300 | 0.300 | 0.300 | The Council currently expects to make £250,000 income from a limited number of wards, we would expand this to be City wide. |
| Tougher litter enforcement | 0.030 | 0.030 | 0.020 | 0.010 | Bristol are saving £15k doing this. We proposal it will reduce as people reduce the amount of littering |
| New ways of working/shared services/externalised | | | | | |
| Saving from the Legal department by changing operating model | 1.300 | 2.600 | 2.600 | 2.600 | We would use the expertise of Birmingham firms to outsource the Legal department. The Council has already been told this is possible, and |

| | | | | | |
|--|-------|-------|--------|--------|---|
| | | | | | working on a combined authority footprint would allow significant savings to be released. |
| Saving from the Council payroll services by changing operating model | 0.168 | 0.336 | 0.336 | 0.336 | We would use the expertise of Birmingham firms to outsource the payroll service. The Council has already been told this is possible. |
| Saving from the HR department (net of the £2.2m previously suggested by administration) by changing operating model | 0.595 | 1.190 | 1.190 | 1.190 | We would use the expertise of Birmingham firms to outsource the HR department. The Council has already been told this is possible. |
| Share /services with neighbouring Councils | 0.500 | 2.000 | 4.000 | 6.000 | Move to a modern collaborative way of working. Many other Councils have successfully delivered this over the last few years but Birmingham lags well behind. Areas such as Greater Manchester are also developing much more ambitious proposals from which we can learn |
| Saving from Property Services | 0.600 | 0.600 | 0.600 | 0.600 | Current expenditure is £30.2m |
| Move to more agile 'one council' model without Directorates and flatter staffing structures with more generic jobs roles | 1.000 | 5.000 | 10.000 | 10.000 | We need to break the silo mentality at the council a culture change that fosters a motivated, more agile workforce that puts addressing residents needs first and is able to work across specialisms to deliver outcomes |

| | | | | | |
|--|--------|-------|--------|--------|---|
| Move to outcomes based budgeting on a four year budget | -0.400 | 5.000 | 10.000 | 10.000 | We will move the Council to a zero based outcome budgeting process where we 'reset the clock' and redesign services to operate in the way we would design them if they were being started from afresh. This will refocus the Council on the actual outcomes the Council budget achieves. Other Council's have already moved to this approach. This requires an investment in year one to build up the necessary data and intelligence |
| Reduced sickness absences by 2 days | 1.600 | 3.120 | 3.121 | 2.678 | This reduction would keep driving Birmingham towards the top performing public and private sector bodies. First year this is deemed only a part year saving due to time to implement new policies to secure reduction. This includes 1/3 on top as indirect costs of sickness, this is lower than the CBI estimate of 40-50% for indirect cost. Saving reflects reducing FTE head count and planned for pay increases. |
| Reduced use of agency staff | 3.100 | 6.200 | 6.200 | 6.200 | This will be achieved via tighter controls over the hire of agency staff, the reasons they can be hired for and the length of time they can be used, recognising the |

| | | | | | |
|--|-------|-------|-------|-------|---|
| | | | | | value of the flexibility agency staff can bring to certain situations but not using them as cover for failure to deliver sustainable change. |
| Reduce use of consultants including through removing officer delegation for appointment of consultants | 2.000 | 2.000 | 2.000 | 2.000 | The Council will reduce use of consultants. We will remove all officer delegation for the appointment of consultants without executive approval and opportunity for scrutiny to ensure much tighter control and greater accountability. The Council spent nearly £20m on consultants in 2019. |
| Staff suggestion scheme | 0.100 | 0.200 | 0.300 | 0.400 | Generate savings by listening to the work force on the ground level to steer where expenditure is needed or not |

| Procurement | | | | | |
|--|--------|--------|--------|--------|--|
| Savings from procurement and commissioning process | 14.400 | 19.500 | 24.000 | 22.500 | <p>Savings will be driven through procurement and commissioning of services for the City, including reviewing all current contracts and better management of the timeliness of re-procurement activity to avoid late renewals and single contractor negotiations. This is net of the figure included in the Labour budget for which a significant step up can be achieved and reflect the revenue implications of all procurement spend which is in excess of £1bn. A national review of procurement found that savings of 5-15% can be made in the short term through quick wins (5% is well in excess of our proposals) rising to 25-40% in the longer term through more fundamental redesign. Manchester saved £65m from procurement efficiency savings, and Copeland 14% of their procurement budget. Based on current published data approximate savings would be</p> |

| | | | | | |
|--|-------|-------|-------|-------|--|
| | | | | | Corporate, £2.1m, Social Care, £732k, Children's £489k, Economy £5.4m, Finance £40k, People £132k, Place £4m, Strategic £150k. However we are aware that this data is incomplete and therefore some savings may fall elsewhere once initial work to get a grip on Labour's procurement failings has taken place. |
| 20% saving from Council Energy Bill (approx. £30m) | 4.000 | 6.000 | 6.000 | 6.000 | Partial saving first year to allow schemes to be implemented. This will also provide an environment benefit as well as a financial one |
| Non essential spend | | | | | |
| Greater control on corporate credit/purchase cards | 0.050 | 0.050 | 0.050 | 0.050 | For example despite a policy of no use of cards for Foreign Currency last year £16k has been spent on cards with Foreign Exchange Companies. |
| Reduce none essential spend on Conferences/Training/Travel/Stationary/Outside subscriptions/External Room hire | 1.150 | 0.450 | 0.450 | 0.450 | This is a step up of the saving in the Administration's 2019+ budget, which itself mirrored a proposal in the Conservative Groups proposals 12 months before. A total budget of £4.75m has been identified so there is greater scope for savings. The proposal is to |

| | | | | | |
|--|-------|-------|-------|-------|--|
| | | | | | reduced to minimum spend in first year to reset what is really needed to be spent and then relaxed in years two onwards once actual business need established |
| Other areas | | | | | |
| Treasury management | 0.500 | 0.500 | 0.500 | 0.500 | This saving will be made by continued careful management of the Council's cash flow which has secured larger savings in previous years by the end of year budget. |
| In light of the Trade Unions Scrutiny report 2011/2012, reduce budget/facilities allocated to Trade Unions | 1.000 | 1.000 | 1.000 | 1.000 | This scrutiny report has already been agreed by the City Council and now would be implemented along with any additional changes now required. Part of this saving relates to 'Facility Time' which is well above the spend per head of other local authorities such as Manchester and yet the relationship with the Unions has been shown to be much more dysfunctional over the last couple of years. Birmingham tax payers should not be subsidising this. |

| | | | | | |
|--|--------|-------|-------|-------|---|
| Reduce the Cabinet Member support team | 0.087 | 0.261 | 0.261 | 0.261 | The Council feels a saving from support for Cabinet Members should be achievable. |
| Use boarding Schools and fostering for children in residential care where possible | -0.200 | 7.800 | 7.800 | 7.800 | Cost in year one to carry out work to find eligible children. Would be on going link officer to ensure Birmingham cares for them. Lord Mayor's Deputy would visit each child each year to ensure they are settled in as well. This represents an investment into the Children's Trust to make it happen, though any undelivered of the target will be borne by the Council, not the Trust, to ensure there is no risk to their budget. Any over delivery will be available to reinvent in the Trust |
| Building rationalisation | 0.475 | 0.950 | 0.950 | 0.950 | Close New Aston House and Lifford House, revenue saving is listed, there would be potential capital receipt or income as well. Sufficient space exists for the staff to relocate to other Council buildings. Saving rounded down |
| Reduce the Council Communications Team | 0.400 | 0.600 | 0.600 | 0.600 | With the reducing role of the Council the size and scope of the communications department will also reduce. |

| | | | | | |
|--|-------|-------|--------|--------|---|
| Reduce the Council Corporate Strategy Team | 0.750 | 1.000 | 1.000 | 1.000 | With the reducing role of the Council the size of the Corporate strategy department will also reduce. |
| Commission Neighbourhood advice, allowing current centres to remain open | 0.400 | 0.600 | 0.600 | 0.600 | Third sector groups offer independent advice including services we cannot offer. By out-sourcing this service to the third sector a more efficient, better service retaining local provision will be possible. |
| Tackle duplicate payments | 0.050 | 0.050 | 0.050 | 0.050 | Ensuring the Council doesn't pay bills twice. |
| Charge fee for collection of subscriptions from payroll | 0.020 | 0.020 | 0.020 | 0.020 | We would review current charges to ensure full cost recovery of collecting subs including overheads and management. |
| Increase number of above band D properties to expand Council Tax base of the Council | 0.000 | 7.300 | 14.744 | 22.317 | Knowsley Council is delivering 630 Band D equivalent increase this year through planned growth of band D and above properties. This is a 1.8% increase in their Council tax base, proving sensible positive approach to house building can support the Council tax base |
| Increase collection of Council Tax | 0.000 | 3.106 | 1.627 | 1.663 | Deliver a 0.5% increase in collection rate |

| | | | | | |
|--|--------|-------|-------|-------|---|
| Increase collection of NNDR | 0.000 | 6.600 | 3.525 | 3.600 | Deliver a 0.75% increase in collection rate |
| Increased recycling | -0.200 | 1.000 | 1.500 | 2.000 | Introducing a Recycling rewards scheme will increase recycling and save the Council money in long term. Every 10% increase saves the Council £1.6m. Currently Birmingham currently has a recycling rate a third of the national leaders |
| Send out fewer letters to residents reminding them to register to vote instead sending them online | 0.100 | 0.100 | 0.100 | 0.100 | Newcastle Council achieved a £50k doing this |
| Write to band G and H Council Tax Properties asking them if they will consider additional optional contribution to tackle homelessness | 0.100 | 0.100 | 0.100 | 0.100 | Has been tried in a number of London boroughs and brought additional income. Money would be ringfenced to fund additional grants to tackle homelessness in the City Centre. This works out as an average of an extra £14.91 per a household contacted. This compares to over £25 on average that was secured per household contacted in Westminster. Under the council tax freeze proposals, Band G and H properties will be saving £285 and £342 respectively each per year by 22/23 |

| | | | | | |
|---|----------------------|----------------------|-----------------------------------|-----------------------------------|---|
| Increased range of salary sacrifice schemes | 0.100 | 0.200 | 0.200 | 0.200 | Impact of offering more schemes to staff is a reduction in salary related contributions, however this provides a happier workforce. |
| <u>Total new savings</u> | <u>35.730</u> | <u>88.318</u> | <u>108.59</u> <u>9</u> | <u>117.23</u> <u>0</u> | |

Add New Appendix G1:

“Appendix G1- New Spending Commitments and Collated Changes”

| Spending commitment | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
|--|---------|---------|---------|---------|--|
| | £m | £m | £m | £m | |
| Cancelling the 'Garden Tax' green waste collection charge | 0.000 | 5.940 | 5.940 | 5.940 | It is wrong to charge for this service, which is already funded through Council Tax. This would also reduce costs in other areas such as leaf clearing in autumn |
| Bulky Waste Collections | 0.000 | 1.000 | 1.000 | 1.000 | This Council notes that removing free collections from the kerbside discriminates against some of the most disadvantaged in the City who cannot afford a car to go to the local household recycling centre. This saving has also caused fly tipping to rocket. This funding would restore free bulky waste collections |
| Conservation team | 0.160 | 0.160 | 0.160 | 0.160 | Our heritage must be preserved and additional conservation support will help that. The Labour Council's lack of support for our city's heritage has already seen the loss of conservation areas in Austin Village and the Ideal Village |
| Pride in Brum litter crews. 3 person crews with a tipper truck working 5 days per every 20,000 properties in Birmingham to help tackle litter, fly tipping and leaf fall | 3.356 | 3.356 | 3.356 | 3.356 | We have pride in our city and are unwilling to allow the streets to remain dirty as many have become in the last six years. These local pride teams would help grow resident pride in their community neighbourhood. |

| | | | | | |
|---|-------|-------|-------|-------|--|
| Local Dog and Litter Warden and teams 2.5 days per a week for each district | 0.250 | 0.250 | 0.250 | 0.250 | Dog fouling and litter on the street is becoming an increasingly large problem and so we would introduce new local dog and litter warden teams to help tackle the problem. Each district would get a two person team to enforce litter and dog fouling fines. |
| Pilot of free travel on buses for parents with child and pushchairs/pram. We would work with the bus alliance to look at the practicalities of delivering this. | 0.000 | 0.100 | 0.100 | 0.100 | This will help promote bus use and make it easier for parents to get into the City, ensuring that they do not have to leave a child alone, while buying tickets. This would be a pilot, based on successful schemes in Scandinavia |
| Additional support for School Crossing Patrols | 0.600 | 0.600 | 0.600 | 0.600 | This would reinstate all the School Crossing Patrols the 50 the Council got rid of and the rest of the funding would go into either further crossing wardens or additional road safety measures or parking enforcement. |
| Introduce free city hop fare on Metro | 0.163 | 0.200 | 0.250 | 0.300 | encourage use of metro to get around city. Year one cost based on usage figures for 2016, future years costs assume free fare increases demand |
| Living Green Walls installations inc ongoing maintenance for this and capital funded schemes. | 0.200 | 3.200 | 3.600 | 4.000 | The cost of maintenance of a living wall is £1 per a msq. The plants have a life span of around 15 years. Green walls have been shown, in research from Birmingham University, to be able to remove up to 45% of the pollution including NOx and particulate matter. The roll out of green walls will help the City improve air quality. |
| Introduce Grass verge protection measures | 0.000 | 0.500 | 0.500 | 0.500 | This will help tackle parking on grass verges using the solutions that work best for each area. |

| | | | | | |
|---|-------|-------|-------|-------|--|
| Free suburban car parking | 0.000 | 1.416 | 1.416 | 1.416 | To help local centres by providing free car parking to shoppers and helps releave parking issues on street in local communities, thereby improving local air quality. |
| Install Electric vehicle charging points at local centre car parks and targeted other locations | 0.200 | 1.000 | 1.000 | 1.000 | This will enable faster roll out of electric charging points and so increase conversion to electric cars. |
| Increase mobile CCTV use to tackle fly tipping and Anti-social behaviour | 0.250 | 0.250 | 0.250 | 0.250 | The use of mobile CCTV will help tackle fly tipping and anti-social behaviour |
| Pilot of 'City Trees' | 0.500 | 2.600 | 0.300 | 0.300 | 20 locations in year one. If proven to be successful pilot will be rolled out to a further 100 locations in year two, for a total of 120 installed across the City by 2020. Figures included maintenance pot of funding for them |
| Increased Flood protection work | 0.500 | 0.700 | 0.800 | 0.500 | Increased protection in high risk areas including Queslett Road, Quinton Road, Cole Valley Road/Sarehole Road for example |
| Dedicated Waste prevention and enforcement in local communities | 0.200 | 0.200 | 0.200 | 0.200 | More money for waste enforcement targeted in local communities |
| Increased recycling/litter and dog mess bins in parks and on streets | 0.100 | 0.300 | 0.300 | 0.300 | To help reduced littering and dog mess |
| Expansion of the type of items residents could recycle including allowing the recycling of tetra-pack and coffee shop cups in household recycling | 0.500 | 0.500 | 0.500 | 0.500 | Likely cost would in fact be reduced by increase in recycling this would deliver |

| | | | | | |
|---|-------|-------|-------|-------|---|
| Pothole fund | 0.000 | 1.000 | 1.000 | 0.500 | Short term additional budget to help get our roads back up to scratch. |
| Grit Bins | 0.250 | 0.250 | 0.250 | 0.250 | This Council views road and pedestrian safety as vital and so we will protect the current level of Grit Bin retention. |
| Public Squares Project | 0.000 | 1.725 | 0.000 | 0.000 | Each ward would be given £25,000 for public squares/micro parks to improve Birmingham's public open space. |
| Birmingham the Commonwealth City Fund | 0.000 | 0.500 | 0.500 | 0.500 | New pot of funding to support cultural events aimed at support nurseries, schools and other voluntary organisations, working with children, in the work many already do to raise and provide children with experiences of different cultures |
| Birmingham 'Head Start' in life fund | 1.167 | 2.000 | 2.000 | 2.000 | The Council will create a new fund to support children in Early Years to ensure Birmingham children are given a boost in their early years. |
| Supporting Young People in Birmingham | 0.000 | 1.010 | 1.010 | 1.010 | To produce a funding pot that Council and third sector Youth service providers can bid into to provide one off events and programmes on a ward basis as with community chest |
| Additional investment in the Children's Trust | 0.500 | 0.500 | 0.500 | 0.500 | Due to increased pressures nationally in Children's social care we would put additional funding in to the Trust. This will help support things such as increased adoption rates. This Council knows that an adopted Child is not only given a better chance of a successful future but also is cheaper for the Council. Therefore we will invest to increase adoptions and save the Council money in the long term. |

| | | | | | |
|---|-------|-------|-------|-------|--|
| Extend opening hours of community libraries | 0.000 | 0.500 | 0.500 | 0.500 | This Council feels suburban libraries provide a valuable resource to local residents and should be improved and maintained. |
| SEN School Support | 1.400 | 1.600 | 1.700 | 2.000 | Pot of funding to provide additional in-year support to school SEN budgets where new demand creates pressures not met by formula based on historic spend |
| A Birmingham Cultural Card - 20% off tickets at Birmingham events | 0.100 | 0.200 | 0.200 | 0.200 | A discount card for Birmingham residents. Deals would be agreed for tickets still unsold, i.e. available 7 days before an event |
| Birmingham Sports Grants | 0.100 | 0.100 | 0.100 | 0.100 | A small grant scheme to support local sports clubs. We would also support clubs to take up Community Amateur Sports Clubs status to maximise the value of these grants and other costs through tax relief |
| Invest in our Children's Play areas to improve and secure their future | 0.600 | 0.600 | 0.600 | 0.600 | This will improve play areas for our city's children, making them more accessible, enjoyable and safer. Investment in existing play areas will also reduce the liability risks to the council from outdated play equipment |
| Targeted service to provide English as a foreign language classes | 0.050 | 0.200 | 0.200 | 0.200 | This will be targeted to schools with high levels of ESL and hard to reach communities where there are barriers to accessing courses rather than being based in the City Centre. |
| Healthy eating in schools pilot | 0.000 | 0.100 | 0.100 | 0.100 | A pilot to work with schools to help improve quality and nutrition in school meals |
| Improved careers advice to young people in Birmingham. Available before subject choices are made. | 0.050 | 0.200 | 0.200 | 0.200 | Targeting careers advice at the right age to help students make informed choices |

| | | | | | |
|--|-------|-------|--------|--------|--|
| Local Centre Improvement Budget | 0.000 | 7.500 | 18.000 | 20.000 | Investment in improving our Local Centres. |
| Registrar Services (Births, Deaths and Marriages) Re-open Sutton Coldfield/ North Birmingham Registry Office | 0.030 | 0.030 | 0.030 | 0.030 | The Council will reopen the Sutton Coldfield Registry Office which serves North Birmingham. This will not only improve access for residents but also support a major local high street. |
| 50% relief awarded for 18 months to occupied property | 0.000 | 0.050 | 0.050 | 0.050 | To encourage businesses to open up in empty units. |
| Business support desk in the Chief Exec Office | 0.100 | 0.150 | 0.150 | 0.150 | To enable businesses to get issues solved, when operating within the City or looking to invest in the City. Coordination of access to support for apprenticeships, job advertising and skills support. |
| Business liaison officers | 0.050 | 0.100 | 0.100 | 0.100 | Part of the Business Desk team, aimed at liaising with businesses submitting planning applications to engage with them on what they can offer the City in terms of future skills, jobs, investment etc. The team will maximise the benefits to Birmingham of new development |
| Birmingham Civic Improvement Fund - Business Grants | 0.000 | 1.000 | 1.000 | 1.000 | Match funding scheme to small businesses who wish to improve their premises, supporting the local high street and job creation |
| Birmingham Small Business Grant Start up support | 0.000 | 0.500 | 0.500 | 0.500 | Small scale grants to help small business start ups with the cost of equipment e.g. computer. |

| | | | | | |
|--|-------|-------|-------|-------|--|
| Additional Grant to Museum service from increased leasing of Art Work | 0.050 | 0.200 | 0.200 | 0.200 | Net of income from increased lending of work |
| Establish a project team to use links with China to fund raise for improvements to the Birmingham Chinese Quarter, increase trade links and further build on the links between Birmingham and China. | 0.000 | 0.300 | 0.300 | 0.300 | Establish a project team to support and fund the building of a Chinese archway in Birmingham's historic china town quarter which has been lacking in comparison to the Chinatowns of the other major cities. To support the funding of Birmingham's Chinese community centres and charities especially those which provide Social support, language translation services and provision for the elderly and disabled community and to further strengthen commerce and investment links with Guangzhou and China and recognise the vital role that Chinese international students play in the economy of Birmingham and the future of our country's trade and international influence. |
| Create a skills data team to collect and distribute data from companies to schools on future skill need and work experience opportunities | 0.120 | 0.120 | 0.120 | 0.120 | To ensure that primary and secondary age school children know what types of jobs and the skills required will be available in the future. This will help us ensure that Birmingham children secure those jobs when they leave education rather than companies have to recruit further afield. |
| Saving Local Police Stations through colocation. | 0.620 | 1.240 | 1.240 | 1.240 | This would enable us to retain local Police bases and put them to improved use by co-locating Council ASB officers and staff relating to the Council Gang Task Force we establish, there maybe scope to also move some social workers into the stations and create hot desks for the staff to use. Stations that would be retained are Acocks Green, Balsall Heath, Digbeth, Edgbaston, |

| | | | | | |
|--|-------|-------|-------|-------|--|
| | | | | | Harborne, Handsworth, Kingstanding, Nechells, Quinton, Shard End and Sutton Coldfield. This also supports other proposed savings via agile working |
| Green Space improvement fund | 0.500 | 0.500 | 3.000 | 2.000 | Improvements for green spaces including WVCP (£1m), Queens Parks (£200k) and Pitts Wood (£50k) |
| Use our 'loo' campaign | 0.000 | 0.100 | 0.100 | 0.100 | To encourage businesses on High Streets to open up their toilets to the public |
| Create a Community Chest budget to each Ward | 1.010 | 4.040 | 6.060 | 8.080 | This Council believes in devolution of services and therefore will continue Community Chest budgets. This Council believes devolution is more than words it is the devolution of spending power not just reports. This would give single member wards £10k and two member wards 20K in year one rising to £80k in single member and £160k in two member wards a year by year four. |
| Planning Enforcement measures and improved public consultation area size | 0.750 | 0.750 | 0.750 | 0.750 | The budget for planning enforcement would be increased to help tackle unlawful developments and ensure citizen involvement in planning. |
| Lord Mayor of Birmingham Community Trust | 0.100 | 0.100 | 0.100 | 0.100 | A fund to support deprived children with things like school uniforms and to support victims of natural or man-made disasters, replace essentials like white goods. Budget would roll over if not needed in year. |
| Homestart Grant | 0.205 | 0.205 | 0.205 | 0.205 | To support the continued operation of Homestart in the City |

| | | | | | |
|--|-------|-------|-------|-------|--|
| Tackling anti-social behaviour | 0.500 | 0.500 | 0.500 | 0.500 | Strengthening the council's ASB teams |
| Mental Health Awareness Campaign | 0.020 | 0.020 | 0.020 | 0.020 | This would supplement the work of the partnership mental health strategies being developed and delivered in Birmingham and the Combined Authority, ensuring that there is sufficient resource to deliver |
| Community focused job fairs | 0.050 | 0.100 | 0.100 | 0.100 | To take job fairs to local communities to ensure people out of work can access the opportunities |
| Additional road safety investment | 0.000 | 3.500 | 3.600 | 0.200 | Will allow the creation of 20mph zones by schools along with other road safety measures. |
| Grant to expand Birmingham Museum and Art Gallery's work | 1.000 | 1.000 | 1.000 | 1.000 | Additional support for BMHT will allow more of their world class collection to be enjoyed by more people, enriching culture for local residents and boosting tourism |
| Funding for repairs and improvements to libraries | 0.500 | 1.000 | 1.500 | 1.500 | Including Hall Green (£100k) Stirchley (£50k) Erdington (£250k - including transfer of Sir Benjamin Stone archives from central library to Erdington for display), West Heath (£250k), Perry Common (£100k) and Kingstanding (£100k), Sutton (£200k), Quinborne (£100k) Mere Green (£50k), Boldmere (£100k), Harborne (£100k) with additional scope for other library issues that emerge to ensure they are dealt with quickly and not left to get worse (at increased cost) |

| | | | | | |
|--|-------|-------|-------|-------|---|
| Protection of Burford Road Playing Fields and Short Heath Playing Fields | 1.451 | 0.451 | 0.451 | 0.451 | This replaces loss of general fund income from cancelling Labour plans to build on Burford Road Playing Fields and Short Heath Playing Fields and invests in improvements to both to ensure community can get most out of them |
| Additional grants to tackle Homelessness in Birmingham | 0.100 | 0.100 | 0.100 | 0.100 | Funded by ring fenced income from writing to band G and H Council tax properties. This would supplement the work of West Midlands Mayor Andy Street who has secured significant additional funding for the 'housing first pilot' and help deliver our shared ambition to eliminate rough sleeping |
| Additional grants to tackle Homelessness in Birmingham | 0.400 | 0.400 | 0.400 | 0.400 | |
| 25% Council Tax deduction for Police Specials | 0.000 | 0.250 | 0.125 | 0.125 | To support Police Specials in our City |
| 25% discount on Council Tax for families with someone in armed forces in household | 0.000 | 1.000 | 0.500 | 0.500 | Supporting families of serving armed forces personnel in our City. |
| Armed Forces liaison officer | 0.025 | 0.050 | 0.050 | 0.050 | To support current and ex members of the armed forces and their families in the City. |
| Create animal welfare team | 0.040 | 0.040 | 0.040 | 0.040 | To tackle dog and other animal cruelty in the City. |
| The Birmingham Bonus | 0.000 | 5.840 | 5.900 | 6.020 | Paid to all staff, a 2% bonus if the year end budget balances each year. The policy would be for all non JNC staff but the figures provide are equal to the whole Council so in reality this |

| | | | | | |
|---|---------------|---------------|---------------|---------------|---|
| | | | | | will cost less than allocated for it. |
| Increased Maternity and Paternity Pay for Council staff | 0.000 | 0.750 | 0.750 | 0.750 | We believe the Council should be a family friendly employer and would bring forward a policy of enhancing the Council Maternity Pay to be closer to industry leaders rather than the current level. This is consistent with the policy agreed at Full Council with cross party support following a Conservative Group motion but has yet to be implemented by the Labour Administration |
| Scrutiny Office | 0.200 | 0.200 | 0.200 | 0.200 | To add greater capacity to scrutiny and allow for member involvement in the outcomes based budgetary process going forward. |
| Write out of the InReach proposals | 0.217 | 0.305 | 0.668 | 1.000 | To reflect amendment to capital programme to stop investment in Inreach to charge people market rent, with investment instead going to BMHT |
| CCTV in Council Tower Blocks | 1.000 | 0.100 | 0.100 | 0.100 | To install CCTV across all Council Tower Blocks to replace those removed by the council and ensure the safety of residents |
| Contribution to reserves | 0.068 | 0.004 | 0.105 | 0.025 | |
| Total new spending | 20.302 | 65.252 | 77.396 | 77.338 | |

Collated Changes

| | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
|----------------|---------|---------|---------|---------|
| | £m | £m | £m | £m |
| Total restored | 15.428 | 23.066 | 31.203 | 39.892 |
| Total new | 20.302 | 65.252 | 77.396 | 77.338 |

| | | | | |
|---|---------------|---------------|----------------|----------------|
| spending including savings reserve fund | | | | |
| Total | 35.730 | 88.318 | 108.599 | 117.230 |
| Total New Savings | 35.730 | 88.318 | 108.599 | 117.230 |
| Net | 0.000 | 0.000 | 0.000 | 0.000 |

In Appendix R insert:

"The following capital projects be cancelled":-

| Cancelled spending projects | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
|------------------------------------|----------------|----------------|----------------|----------------|---|
| | £m | £m | £m | £m | |
| Charging Clean Air Zone | 37.013 | 0.000 | 0.000 | 0.000 | We would cancel the charges on people driving into the City Centre, and discuss with Government the transfer of this grant to fund alternative solutions to clean our air that don't adversely impact the most disadvantaged in the City. Any Grant that cant be repurposed will not be spent as per the spend line for Green Infrastructure above, leaving a net impact of zero. |
| InReach | 6.188 | 10.582 | 17.535 | 14.145 | We would cancel proposals for Inreach, which has been reflected in loss of income in revenue budget, instead investing in BHMT to provide more homes for social and not market rent |
| CWG - Village Sale to InReach | | | 50.000 | 50.000 | This is money currently earmarked for a loan to Inreach to buy a proportion of the Commonwealth Games though is not currently allocated within the budget. We would allocate this for other purposes instead and sell CG village homes on open market or to BMHT |

| | | | | | |
|--|---------------|---------------|---------------|---------------|---|
| A34 Highways Scheme - Perry Barr Flyover | 14.235 | 9.435 | 1.010 | | We would cancel the proposals to demolish the flyover which would be damaging for the area and represents a significant and entirely unnecessary risk to the Commonwealth Games. Infrastructure Grant funding would be repurposed for other transport improvement work in more genuine dialogue with the local community |
| Total | 57.436 | 20.017 | 68.545 | 64.145 | |

In Appendix R add:

"The following new capital projects be added"

| Spending commitment | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
|---|---------|---------|---------|---------|---|
| | £m | £m | £m | £m | |
| Green infrastructure enablement fund to deliver clean air | 37.013 | 2.600 | 2.000 | 0.500 | Including work for bidding for additional funding to Government to expand the levels of Green Infrastructure across Birmingham. The Council funding would enable construction of enough green walls to be able to go round the ring road and the Aston Expressway even if no additional government funding secured and still leave sufficient funding for other investment as well such as on the A456 tunnel |
| High Street regeneration | 5.321 | 1.200 | 0.500 | 18.100 | To help transform our local centres and provide match funding for external funding applications for further investment |
| Museum collection centre, new build | 0.200 | 7.400 | 7.600 | 0.000 | This project would be relocated to a major High Street to better maximise the transformational benefit to the City. External sources would be sort to potential save the Council some of the costs. |

| | | | | | |
|--|---------------|---------------|---------------|---------------|---|
| Council House and BMAG renovation | 0.100 | 0.400 | 30.500 | 33.000 | Carry out work to improve the Council House and Extension complex. Transfer the whole of the Extension to the Museum to increase the cultural offer to the City. External sources would be sort to potential save the Council some of the costs. |
| Grant to BMHT to build more housing both for sale (to recycle the profits into building even more) and social rent through the Council | 5.000 | 6.000 | 10.000 | 15.000 | Created by the previous Conservative Administration, BMHT is an exemplar of ways to meet the national housing shortage but needs to be supported to deliver the ambitions we set out for it a decade ago. This additional money for BMHT would also be used to restart the Conservative's Homes for Heroes Project cancelled by the current Administration which provides houses for veterans. |
| A34 Corridor Transport improvement and greening | 3.100 | 1.900 | 10.000 | 9.680 | Investment in improvements to A34 corridor that retains and improves the existing flyover. Change will be carried out, in full and meaningful consultation with local residents, will include green infrastructure and anything requiring substantial ground works or road closures will not be carried out until after the Games to avoid unnecessary risks to Games delivery and cost inflation from compressed timescales and supplier capacity issues |
| Protection of Nature Reserve Fund | 1.000 | 0.000 | 0.000 | 0.000 | We would extend the existing formal boundaries of QNR to include the full area the Administration wishes to dispose and invest in improvements to this important local environmental asset |
| Improvements to Sutton Park | 1.000 | 0.500 | 0.500 | 0.000 | Invest in Sutton Park to get it up to standard and work with Royal Sutton Coldfield Town Council over future joint management options |
| Total | 52.734 | 20.000 | 61.100 | 76.280 | |

Add "Collated Changes to Capital Programme"

| | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
|---|--------------|--------------|--------------|----------------|
| | £m | £m | £m | £m |
| Total restored | 57.436 | 20.017 | 68.545 | 64.145 |
| Total new spending including savings reserve fund | 52.734 | 20.000 | 61.100 | 76.280 |
| In year Net | 4.702 | 0.017 | 7.445 | -12.135 |
| Net after carry forward | 0 | 4.719 | 12.164 | 0.029 |

Robert Alden

Proposed by

Councillor Robert Alden

E Mackey

Seconded by

Councillor Ewan Mackey

Received on

25/02/2020

at 11.49 hours

AMENDMENT TO MOTION 7

to

CITY COUNCIL TUESDAY 25 February 2020

Add to end:

Subject to the insertion of the following into Section 3.4 of the pay policy on termination payments:

Any severance packages with a value in excess of £100,000 will be approved by Council before they are agreed. This policy applies to severance packages whether or not made pursuant to a settlement agreement.

Further, this Council instructs the City Solicitor to make the necessary amendments to the constitution to give effect to this change to the pay policy statement.



PROPOSED BY:

.....
Councillor Matt Bennett



SECONDED BY:

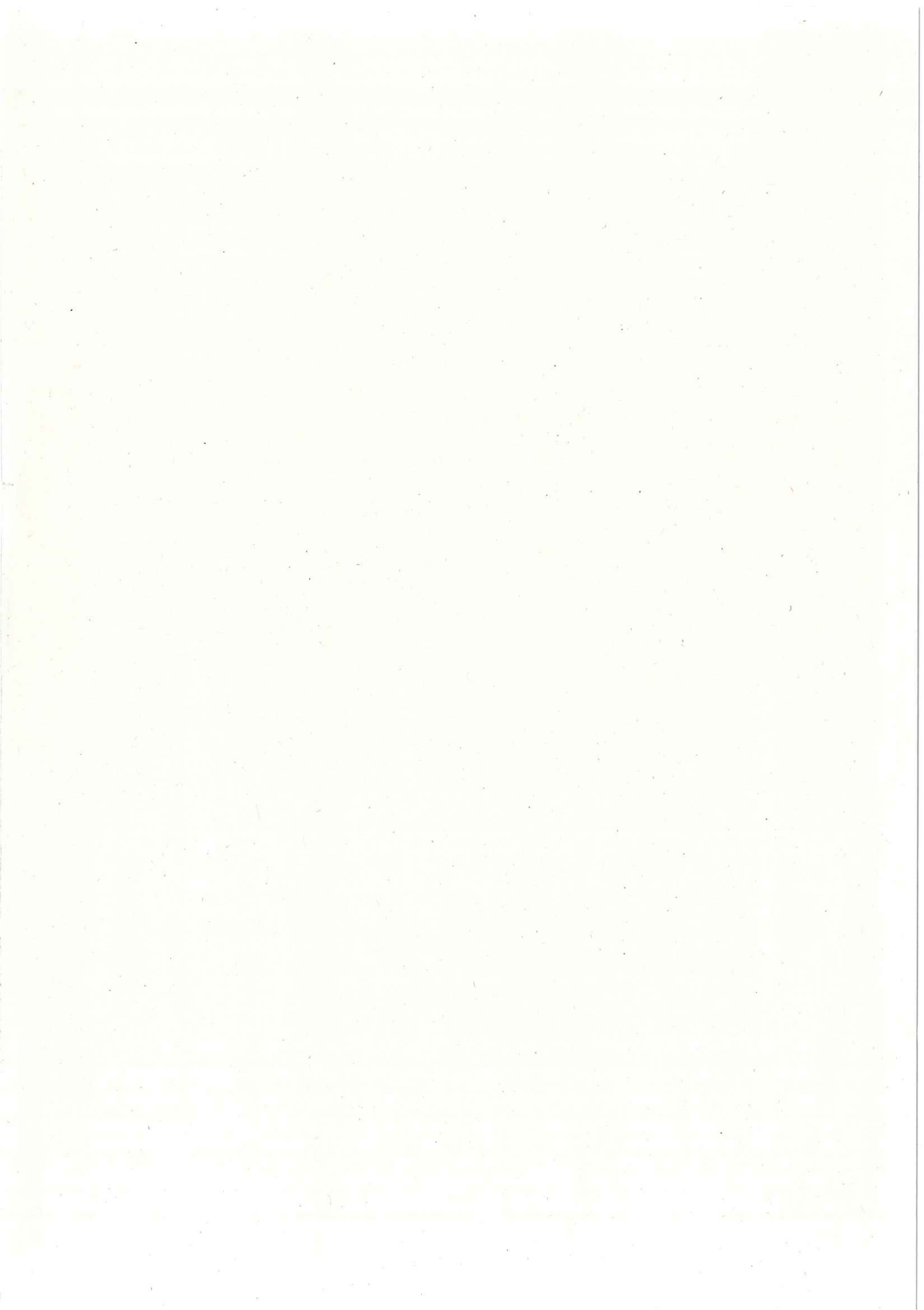
.....
Councillor Ken Wood



Received on

25/02/2020

at 11:49 hours



Amendment to Motion 8: Financial Plan 2020 – 2024

In the document Financial Plan 2020-2024, make the following amendments:

In Chapter 3. Revenue Plan

Add paragraph 13.5 "The Council recognises that the public is paying additional precepts to finance social care and the pressures on health and social services. Therefore, it undertakes to ensure that any underspend within the adult services budget is redeployed within the adult services directorate."

Add paragraph 16.7 "The council will bring forward plans to develop 2 further temporary accommodation units as a priority, with a view to having them ready for use at the start of the 2021/22 financial year."

At 17.3 Money Generated by the Clean Air Zone, amend the words "Providing 65,000 square metres of new and improved public spaces" to read: "Providing new and improved public spaces, where possible prioritising the planting of extra trees, but also ensuring there is support for accessible public transport throughout the Clean Air Zone."

Add paragraph 21.2.4 "The Council has recently commissioned an external review of waste collection and disposal services. The external advisers will be asked to consider the merits of a range of models of outsourcing and partnership, examining potential to improve efficiency and financial control and deliver additional services, including food waste collection, within the budget available."

Add paragraph 21.2.5 "The Council recognises that in earlier years programmes of special street collections and free bulk collections helped reduce flytipping and dumping of rubbish. It will work to reinstate these programmes over the next four years, starting with an offer of free bulk collections for the elderly and disabled. The external review of waste collection and disposal will be asked to help identify resources to provide these services."

Add paragraph 31.5 "In the event of the £4m contingency for Commonwealth Games Project Team costs not being fully deployed in 2020-21, any residue will be allocated to the Games Legacy Fund. The Council intends to manage this project within budget so far as possible to enable the proposed Legacy Fund to be fully-supported."

In Chapter 6. Commonwealth Games

Add paragraph 2.5 "The Council intends that the revised full business case will deliver the Games Village whilst minimising and avoiding, so far as possible, further draws on Council prudential borrowing or revenue from the project in Perry Barr. As part of this review, there will be reconsideration of the A34 Highway Project, identifying where costs can be reduced and noting the public concern, reported to Council in November, about the impact of the proposed removal of the Perry Barr Flyover. Any need for further prudential borrowing will be brought to a full Council meeting for approval in line with financial rules."

Add:

"5. Citywide Legacy

"5.1 Between 2021 and 2023, the Council will create a Commonwealth Games Legacy Fund, worth up to £15 million, to be spent in neighbourhoods throughout Birmingham. This fund will be divided between the city's wards in proportion to the number of councillors per ward and ward forums will agree decisions about allocation.

"5.2 Wards will be expected to pay particular attention to support for activities that engage disengaged young people – but will also be supported to create small grants pots to provide seed funding to a range of community organisations.

"5.3 Wards will be allowed to allocate funding to support projects for periods of up to five years.

"5.4 The following sources of funding are currently potentially available:

"£6 million from the allocation in Corporately Managed Budgets in 2021-22 for a CWG Development Fund

"£4 million allocated as a contingency 2020-21 for the Project Team Costs, 2020-21 See 3.31.5

"£5 million from the Financial Resilience Reserve in 2023 in the event of the Council demonstrating improved financial resilience."

In Chapter 5. Housing Revenue Account

At paragraph 4.2 add bullet point:

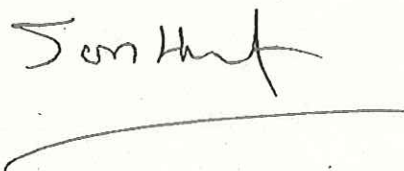
The council will bring forward plans to develop 2 further temporary accommodation units as a priority, with a view to having them ready for use at the start of the 2021/22 financial year.

In Appendix F. Pressures

At CRP007 insert "including the £6 million Legacy Fund."

At NEL010 amend wording to: "Love Your Street - resources needed to tackle the growing challenge of maintaining the cleanliness of the city's streets, including an allocation of £50,000 for communal bins for flats that do not have waste disposal facilities, typically flats located above shops."

Proposed:



Jon Hunt

Seconded:



Roger Harmer



RECEIVED ON:-

25/02/2020

AT 13:06PM

