



Budget Consultation 2019/20

Co-ordinating O&S Committee

7th December 2018

1 Purpose and Attached Documents

- 1.1 The Budget Consultation for 2019/20 was launched on 13th November 2018, and will close on 31 December 2018.
- 1.2 Included in your papers is the report to Cabinet and budget consultation document, which
 - Outlines the Cabinet's draft budget proposals for 2019/20;
 - Sets out the City Council's proposed Medium Term Financial Strategy for the period 2019/20 to 2022/23.
- 1.3 Also attached are the existing savings (agreed in last year's budget) net of non-delivery.
- 1.4 Most of the Scrutiny Committees are looking at the aspects of the budget that relate to their portfolios in committee meetings in December. Therefore the session will focus on:
 - Corporate oversight of the budget and implications for corporate priorities;
 - Any cross-cutting issues/implications and any longer term issues.

2 Recommendations

- 2.1 Members are asked to consider the attached documents and feedback to the Executive on
 - Corporate oversight of the budget and implications for corporate priorities;
 - Any cross-cutting issues/implications and any longer term issues.

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Public Report

Birmingham City Council

Report to Cabinet

13 November 2018



Subject: Budget 2019/20+ Consultation
Report of: Chief Executive and Director of Finance & Governance
Relevant Cabinet Member: Councillor Brett O'Reilly
Relevant O & S Chair(s): Councillor Sir Albert Bore
Report author: Clive Heaphy, Corporate Director Finance & Governance.
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Are specific wards affected?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No – All wards affected
If yes, name(s) of ward(s):		
Is this a key decision?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, add Forward Plan Reference:		
Is the decision eligible for call-in?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, provide exempt information paragraph number or reason if confidential :		

1 Executive Summary

- 1.1 This report sets out the City Council's proposed Medium Term Financial Strategy (MTFS) for the period 2019/20 to 2022/23. The objective of this Strategy is to provide a financial framework within which the Council's priorities

can be delivered within the context of financial stability and is sustainable in the medium term.

- 1.2 The report provides the basis for consultation for revenue budget saving proposals of £18.2m in 2019/20, growing to £26.0m in 2022/23, and a proposed overall Council Tax increase of 4.99% in 2019/20.
- 1.3 The Strategy is based around a number of key aims:
 - i. To re-focus the allocation of resources so that, over time, priority areas receive additional resources whilst ensuring that services are defined on the basis of a clear alignment between priority and affordability
 - ii. To ensure that the Council sets a balanced budget for 2019/20 and that its long term financial health and viability remains sound.
 - iii. To plan the level of fees, charges and taxation in line with levels that the Council regard as being necessary, acceptable and affordable to meet the Council's aims, objectives, policies and priorities whilst gradually reducing the Council's reliance on Central Government funding; and
 - iv. To protect its reserves for 'rainy day' events and not seek to use them to meet ongoing pressures or where savings have not been achieved.
- 1.4 This report outlines the Cabinet's draft budget proposals for this period to deliver its priority outcomes for residents in a financially sustainable way. This document sets out the Council's proposals for 2019/20 and indicative proposals for the following 3 years. From next year, we plan to move to a two-year firm budget.
- 1.5 Since April 2017, the West Midlands, including Birmingham City Council has been participating in a pilot scheme to retain 100% of the business rates collected locally in return for the cessation of Revenue Support Grant (RSG) from the Government. Together with income from Council Tax, these two sources of funding now account for more than 93% of the Council's net budget. It is vitally important that we focus on facilitating economic growth, growing both our Council Tax and Business Rates base and developing our approach to financial management that ensures that the Council manages its spending within its available resources.
- 1.6 At the same time, we face the uncertainties of Brexit and its potential impact on the national and local economy; the need to respond to changing behaviours in reducing demand and the need to build resilient communities and improve access to our services. We must also take steps to reduce our costs by managing services in more business like ways working with our partners to improve outcomes for residents.

- 1.7 The Council will continue to invest in its priorities including services for its most vulnerable citizens, delivering a range of efficient and effective services to Birmingham residents. However, ongoing service pressures and falling resources mean that it is increasingly difficult for the Council to continue to deliver services without taking some hard decisions. If implemented, the savings proposals put forward for consultation in this report would affect a range of services provided by the Council
- 1.8 These draft proposals will be used as the basis for consultation with a range of stakeholders including residents, businesses, trades unions and partners. Analysis on consultation feedback will be considered by the Cabinet before they finalise their budget proposals that will be recommended to Council on 26th February 2019 when it will set the budget.
- 1.9 The Council has made annual savings of £690m over the last 8 years, but to be sustainable in the future the Council will need to continue to stop, change, reduce and in some cases, develop new services. This report outlines a different approach to financial management being developed by the Council with the aim of aligning delivery of the Executive's key outcomes (described in the Council Plan 2018-22) with affordability.
- 1.10 This is to help the Council to invest its reducing resources in activities that have the greatest impact on the delivery of priority outcomes. The Council wants to achieve better outcomes for all residents by improving quality and performance, managing demand of its high cost services and becoming more commercial. Consequently financial plans have been drawn up on the basis of its priority outcomes and will support the commissioning and procuring of services more cost effectively to enable the Council to become a modern and sustainable organisation.
- 1.11 The proposals set out in this report are based on the most recent projections of demand for services and forecasts of likely costs.
- 1.12 The proposed 2019/20 budget position assumes a Council Tax increase of 4.99%, including a general increase in Council Tax of 2.99% and a further 2.00% increase in relation to the Adult Social Care Precept. The final Council Tax increase will be subject to Full Council approval in February 2019.
- 1.13 If implemented, the savings proposals in this report would deliver a balanced budget for 2019/20. Details on individual savings proposals are set out in Budget Consultation 2019+ (November 2018) provided in Appendix 1.

2 Recommendations

- 2.1 Approve the budget consultation document (attached at Appendix 1) and to note that formal budget consultation will begin on 13th November 2018 but that some proposals may be subject to different or further consultation when proposals are finalised;
- 2.2 To note the aims and objectives of the Medium Term Financial Strategy which will be presented to Council for approval in February 2019;
- 2.3 To note that the report contains draft proposals for reducing cost and generating income that amount to £18.2m in 2019/20;
- 2.4 To note that the Executive's budget proposals for consultation are based on the assumptions detailed within the MTFS and that this includes a Council Tax increase of 4.99%, 2.99% under general powers to increase Council Tax without a referendum and 2.00% Social Care Precept;
- 2.5 To note that the Executive's initial budget proposals will impact on staffing and that consultation will be undertaken in line with legislation and the Council's agreed processes before proposals are implemented.
- 2.6 To agree the contents of this report are not subject to call-in. Under the City Council's Constitution, Section 3 - Meetings Administration, para 3.7- 'Immediate Decision Implementation' set out the circumstances under which exemptions from call-in may be made, Specifically, "if the interests of the Council are jeopardised unless an executive decision is implemented immediately then the Chief Executive in consultation with the Leader (or Deputy Leader in his/her absence) may designate such executive decision as so urgent that its implementation cannot wait until the expiry of the call-in period."

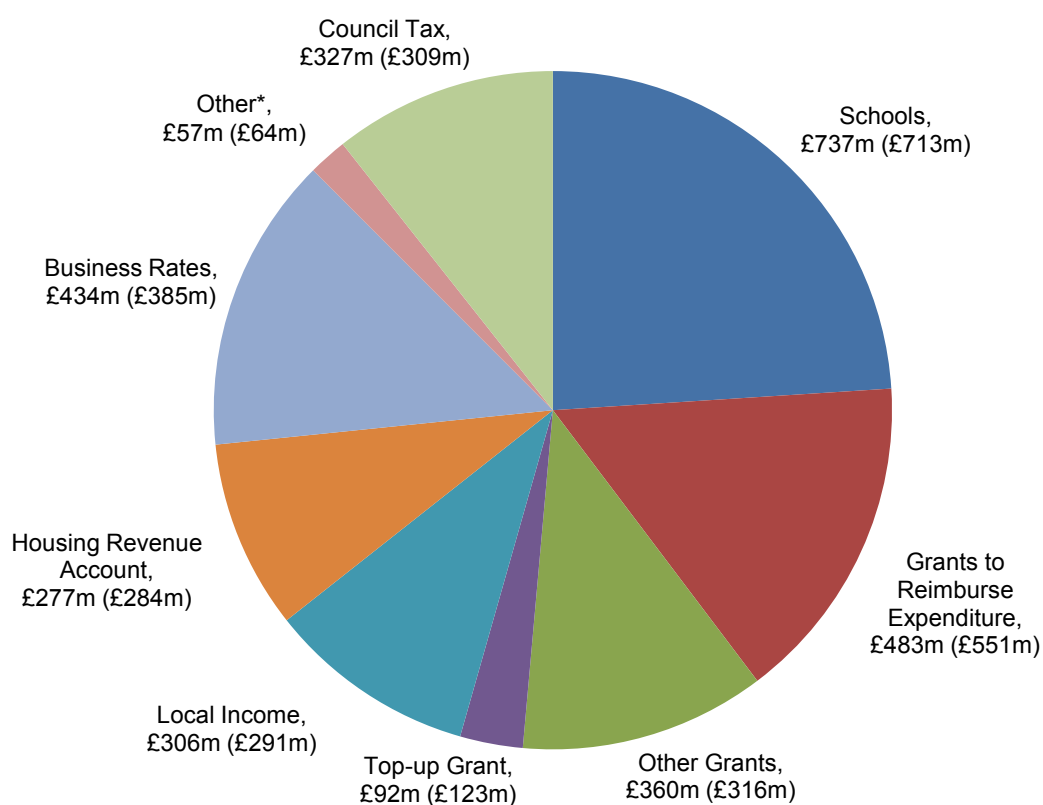
S 30(6) Local Government Finance Act 1996 (LGFA) provides that the Council has to set its budget before 11th March each year and it is due to be considered at the Council meeting on 26th February 2019. The Council must begin consultation on the draft budget and savings proposals for 2019/20 – 2022/23 as soon as possible to allow enough time for the Council to consider and respond to feedback from the public in respect of the proposals. A delay in approving the draft Budget Consultation document until December's Cabinet would leave insufficient time for the Council to undertake and fulfil the legal consultation obligations prior to the approval of the 2019/20 Budget at Council in February.

3. Background

- 3.1 The Council is a large and influential local and regional organisation managing the delivery of a vast range of services either directly or through/with others. Its

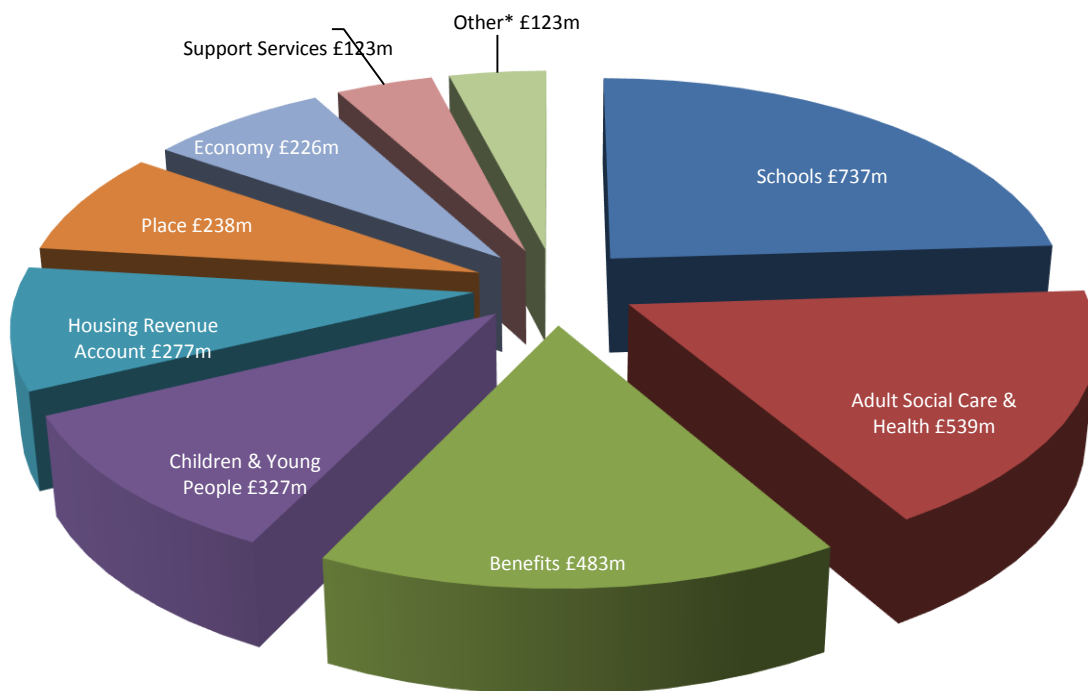
core purpose is to improve the quality of life for residents and effective financial management is key to this.

- 3.2 The MTFS focuses on determining the financial position for the period up to and including 2020/21 and takes into account major issues affecting the Council's finances, including international, national and regional economic influences as well as local factors and priorities. It identifies risks and looks to mitigate those risks through provisions within reserves and balances to ensure the council has adequate resources to cover the uncertainty and risk.
- 3.3 It provides the framework and assumptions for developing the overall budget, taking into account any unavoidable service pressures. The MTFS recognises the key role that financial resources play in the future delivery of services, and enabling the effective planning, management and delivery of those services. The MTFS is therefore key to the effective delivery of the Council's overall aims of achieving better budgetary control.
- 3.4 The chart below shows that the Council currently receives (2018/19 with 2017/18 figures in brackets) almost £3.1bn in income from Central Government Grants, Council Tax, Business Rates, Rents, and other Fees and Charges.



* Other includes: Use of Reserves & Balances and costs recovered by charging capital accounts

- 3.5 The chart below shows how this money is spent. In two areas, schools and for benefit payments, money is simply passported through the Council. The Council also needs to include two separate plans: Housing (within the Housing Revenue Account) of £277m and the remainder (General Fund) being used to deliver the Council's outcomes and priorities.



* Other includes Corporately Managed Budgets and Use of Reserves & Balances

- 3.6 It is important that Members are aware of the major financial challenges and opportunities and that they make informed decisions. The Council regularly revises its Medium Term Financial Strategy (MTFS) so that the financial position is clear for budget proposals to be drawn up for the forthcoming year. It is important for the Council to set out its budget proposals and emerging ideas for savings in the context of the MTFS over a four year period 2019/20 to 2022/23.
- 3.7 It is important to note commitments made by the City Council to balance its budget for 2019/20 without the use of reserves to meet spending pressures or the failure to deliver services. This is an important principle for the City Council.
- 3.8 In order to meet the financial challenges and service pressures we face, total further savings (including those already in financial plans) of £86.7m are

required from the General Fund budget by 2022/23 to be sustainable – this represents around 10% of the total General Fund budget

- 3.9 The Cabinet wants to channel its resources towards agreed priority outcomes and to do this properly and transparently requires a different approach through aligning priorities more closely with available resources without the need to use reserves to support ongoing spending.
- 3.10 The outcomes of the consultation and Council's response to this will inform the Medium Term Financial Plan for the period from 1 April 2019 onwards. The consultation document seeks views on the proposed approach to addressing the financial challenges and building a financially sustainable future.
- 3.11 The Council's Vision is to be a city of growth where every child, citizen and place matters. This Vision and the Council's priorities were incorporated in the Birmingham Council Plan: 2018-2022 in July 2018, and this document set out the Council's priorities and key measures by which success will be measured.

Outcome	Why is this important?
Birmingham is an entrepreneurial city to learn, work and invest in	We want a city that invests in its people so that everyone can have opportunities to realise their potential through lifelong learning, skills and good jobs. We want to invest in the buildings and transport connections of our city to provide better places to live and work and enable businesses to prosper. HS2 will be a key milestone in the city's development and we must make the most of this opportunity to boost our economy and key growth sectors, and enable citizens to access employment.
Birmingham is an aspirational city to grow up in	We want to respond to our unique profile as one of the youngest cities in Europe to give all children from every background and community the best start in life with a clear pathway to achieve success and realise their full potential.
Birmingham is a fulfilling city to age well in	We want citizens to live more active, longer, healthier and independent lives. We want to reduce social isolation so that people can make positive choices and take control of their wellbeing.
Birmingham is a great city to live in	We want Birmingham to be a sustainable city of vibrant culture, flourishing neighbourhoods with good quality housing. A city with clean air, safe and clean streets and green spaces. We want to be a city where our citizens have pride in where they live, have a strong sense of belonging and a voice in how Birmingham is run.
Birmingham residents gain the maximum benefit from hosting the Commonwealth Games	Hosting the Commonwealth Games gives us a global stage to use the transformational power of sport and culture to project a positive image of our city, promote growth and provide a long-lasting legacy to the citizens of our city.

- 3.12 The Council's key priorities to deliver its outcomes include:
- Creating investment opportunities and fostering economic growth, thereby leading to improved opportunities for citizens
 - Improvement of protection of vulnerable children and young people
 - Improving educational attainment and standards
 - Improving care for the elderly and reducing social isolation and loneliness
 - Development of the transportation infrastructure

- Delivery of the Commonwealth Games, with Birmingham residents gaining maximum benefit from being the host city.
- 3.13 The Council, as with other local authorities across the country, is facing increased pressure as a result of rising demand for services at a time when its resources are not increasing at the same rate. Nationally, Central Government funding to local government would have fallen by 63% in real terms by 2019/20 and core spending power would have reduced by 24%.
- 3.14 Coupled with this, there has been growth in actual or forecast demand for a range of core services, including looked after children, adults aged 65 and over, homelessness, etc. Recent events at other local authorities illustrate the challenges facing local government, particularly those authorities with responsibility for social care.
- 3.15 Over the eight years to 2018/19 the City Council has had to make overall annual savings of around £690m. The Council estimates that it needs to make further annual savings of £86m by 2022/23, meaning total annual savings of around £775m over the twelve year period. The Council approved plans to deliver £64m of further savings when it set its budget in February 2018. Subsequently, £5m of these plans have been assessed as been non-deliverable. In addition to the existing plans, we anticipate having to make extra annual savings of £26m between 2019/20 and 2022/23, which are described in the consultation document.
- 3.16 The approach to medium term financial planning for the period 2019/20 and beyond has been based on the Council's Priorities and the key principles outlined below:
 - The plan will be a reflection of the Council's priorities based on what the new Council wishes to achieve;
 - Recurrent expenditure not being funded from non- recurrent resources (reserves);
 - Strong governance and assurance and accountable for delivery of service outcomes within budget;
 - Closer integration of capital and revenue processes
- 3.17 The remainder of the report details the financial position facing the Council and the specific proposals put forward for consultation. These proposals are set out set out in Budget Consultation 2019+ (November 2018) provided in Appendix 1.

4 Reserves and balances

- 4.1 To ensure proposals are considered in a full financial picture, it is important to set out the expected position on Reserves and the General Fund Balance.

Reserves

4.2 The Council has a number of reserves that have been set aside for specific reasons. These reserves can be split into three categories:

- Those required to be kept by statute or accounting guidance. For example, revenue grants reserve, school balances etc. These reserves can only be utilised for the purpose for which they have been set aside.
- Those set aside for a future event that has a high probability of occurring. For example the Highways PFI Reserve;
- Those useable reserves held for non-specific events that cannot yet be foreseen.

4.3 In light of the increasing level of risk and uncertainty identified within the MTFS and the increased probability of resources being required to support its delivery, a full review of useable reserves and provisions is being undertaken. In closing the accounts for 2017/18, a view was taken on maintaining and strengthening, where necessary, those reserve specifically earmarked to support the highest areas of risk resulting in the rationalisation of reserves and provisions where possible and in some cases additional funding being set aside.

4.4 The table below shows the forecast position over the MTFS period in relation to reserves which are not held for specific purposes is as follows:

Table 1	2018/19	2019/20	2020/21	2021/22	2022/23
	£m	£m	£m	£m	£m
Invest to Save Reserve	37.6	27.4	20.9	23.9	28.3
Financial Resilience Reserve	86.7	80.8	74.9	69.9	65.9
General Balances	28.9	28.9	28.9	28.9	28.9
Total	153.2	137.1	124.7	122.7	123.1

4.5 The non-earmarked balances are forecast to be £153.2m at the end of 2018/19 providing the current year financial overspend is addressed; if not this balance will reduce to £140.3. The required level of balance is determined by assessing the level of risk the Council faces.

4.6 As the Council is facing significant cuts in funding and increasing demand, the level of risk is heightened. The assessed minimum balance will be reviewed for

the MTFS update in February 2019, taking into consideration both risk and affordability.

5. Resourcing

- 5.1 The proposals in this consultation assume a combined general and Social Care Precept increase in Council Tax of 4.99% in 2019/20 and 1.99% in later years. As part of its 2015 Spending Review, the Government announced new powers for Councils responsible for adult social care to raise additional Council Tax equivalent to 2% per annum for a “Social Care Precept”. The Council has applied this additional charge for 2016/17 through to 2018/19, and will do so for 2019/20. Over the four years, this will have generated additional funding of around £24.0m, to be used for adult social care. The Council has carried through reviews of discounts being awarded for Council tax in order to ensure that everyone pays their fair share for the services provided by the Council. Improvements have been made to the Council Tax taxbase following reviews of Single Persons Discounts awarded, along with the doubling of empty homes premium for long term empty properties. Growth in homes in Birmingham has also been included in current projections of Council tax income.
- 5.2 During 2019 a proposal to review the amount of Council Tax Support awarded in future years will be drawn up. The proposals will be subject to extensive consultation and dependant on the outcome of the consultation changes may be made to the level of support awarded.
- 5.3 In respect of Business Rates, the Council has entered into an agreement with Government to Pilot 100% business rates retention locally. This means that all business rates generated in Birmingham remain locally to help provide services, providing a greater financial incentive to grow businesses. It is estimated that available income from business rates will increase by £24.5m in 2019/20.
- 5.4 The Council’s other grants which can be used to support general expenditure are expected to reduce by £29.7m when compared to 2018/19.
- 5.5 The Council is in the final year where there is provision of a “guaranteed minimum” financial settlement. This means we have relative certainty regarding resources for 2019/20 only. Even so, final figures will not be announced until 6th December 2018, and so adjustments may need to be made in the light of this.
- 5.6 However, following this there is significant uncertainty including:
- The detailed implications of announcements made in the Chancellor’s Autumn Budget;

- What the Government will announce in the next Spending Review regarding plans for local government funding; and
- The impact of a “fair funding” review being carried out by the Government on the distribution of local government funding – this is due to be implemented (at least in part) by 2020/21. The impact of this reform may not be known until late 2019 and could cause variations to our current assumptions.

Though the Government is yet to announce funding levels beyond the current Spending Review, the Council’s current assumption is that the settlement funding assessment in 2020/21 will remain unchanged, apart from inflationary increases.

- 5.7 Table 2 below summarises the overall position. If all the proposals included within this report were to be accepted, this would remove the forecasted gap in 2019/20 and 2020/21. Alternative savings will need to be identified for any proposals that are not accepted.

Table 2	2019/20	2020/21	2021/22	2022/23
	£m	£m	£m	£m
Changes in core Government grants	29.7	30.2	28.2	27.4
Changes in Council Tax, Business Rates and related grants	(27.0)	(54.1)	(79.3)	(102.3)
Pay & Price Inflation	17.2	37.9	56.6	75.9
Budget Pressures	23.9	32.0	33.7	38.4
Net Payment to/(from) Reserves	2.4	4.7	32.9	20.2
Corporately Managed Budgets	3.6	22.3	23.2	27.1
Savings requirement	49.8	73.0	95.3	86.7
Savings in Financial Plan 2018+	(35.6)	(54.8)	(64.2)	(64.3)
Savings not deliverable	4.0	4.6	4.6	4.6
New Savings being consulted on	(18.2)	(22.8)	(24.1)	(26.0)
Further savings to be identified for future years	0.0	0.0	11.6	1.0

- 5.8 Following agreement by Cabinet, the proposals in this report will be subject to a 6 week public consultation, ending on 31st December 2018. Comments from the public will be invited at face-to-face meetings with the public and with businesses and via digital channels.
- 5.9 The responses from this consultation will inform the finalisation of the Council’s budget for consideration by Council in February 2019.

6 Options considered and Recommended Proposal

- 6.1 The proposals in the attached draft budget consultation document reflect the evaluation of alternative options for balancing the General Fund budget for 2019/20, and in setting the financial strategy in the medium term. The purpose of this consultation is, however, to invite the public and partners to consider

these savings proposals, provide feedback and, if they wish, make alternative suggestions.

- 6.2 Alternative options for revenue spending and MTFS assumptions form an integral part of the development of the overall MTFS that will be considered at the Council budget setting meeting on 26th February 2019. The current set of assumptions contained within this report will be reviewed on a regular basis but represent the most up to date information available at this time.
- 6.3 The proposals presented in this report represent the Executive's draft budget for the period 2019/20 – 2022/23. Of these, many proposals for 2019/20 to 2022/23 will also require further specific consultation with service users. The Executive have considered and rejected some proposals put forward by officers as they were not considered to align with the Executive's priorities and values. In addition, there are a number of variables and alternative options that could be implemented as part of the budget.

7 Consultation

- 7.1 Internal - Cabinet Members, Corporate Directors, the City Solicitor, Director of Human Resources, Director of Public Health and Assistant Director (Communications) have been consulted in the preparation of proposals set out in this report.
- 7.2 External - The draft document attached as an Appendix to this report will form the basis of public consultation on the overall budget proposals. This will be complemented, where appropriate, by consultation with stakeholders and staff on individual savings proposals.

8 Risk Management

- 8.1 The inability to deliver a balanced budget is one of the Council's main corporate risks. The proposals within this report are aimed to try to mitigate this risk. The scale and scope of some of the savings are such that they represent a significant risk of non-achievement in the future. The savings programme will continue to be monitored robustly and reported to senior management and Members so that they are kept up to date with the progress of savings delivery.

9 Compliance Issues:

- 9.1 **How are the recommended decisions consistent with the City Council's priorities, plans and strategies?**
 - 9.1.1 The Council will continue to be faced with resource constraints over the medium term, which will have an impact on service delivery. The financial proposals set out in the attached consultation document have been formulated in the context

of the Council's policy priorities. In this way, these proposals are aligned to existing policy priorities.

9.2 Legal Implications

- 9.2.1 The Local Government Finance Act 1992 (as amended) requires local authorities to calculate their Council Tax requirement, after having regard to all items of income and expenditure for the forthcoming year and, after taking account of the principles set out by the Government, to determine whether a referendum is required on the proposed Council Tax increase. In practice, therefore, this means that a local authority must set a balanced budget for the forthcoming financial year, in this case 2019/20.
- 9.2.2 The provisions of the LGFA 1992 set out what the Council has to base its budget calculation upon and require the council to set a balance budget with regard to the advice of its Chief Finance officer (s151). The setting of the budget is a function reserved to Full Council who will consider the draft budget which has been prepared by the Executive.
- 9.2.3 If budget proposals result in decommissioning or re-shaping services, then the law will either require specific statutory responsibility to consult on those proposals or the common law will impose an obligation to consult. A further consultation obligation is likely to arise in some cases because the Council's proposals require it to comply with or meet the objectives of the **Public Sector Equality Duty (PSED) arising under 149 Equality Act 2010**.
- 9.2.4 The PSED imposes on the Council an obligation to have 'due regard' as to what is appropriate in all the circumstances in achieving its desired outcomes. In setting the budget, the Council and individual councillors should consider the issue of discrimination before making any policy decisions that may be affected by such an issue.
- 9.2.5 In the absence of an express duty to consult, whether or not the service is a statutory service, the common law will impose an **enforceable legitimate expectation of doing so** where:
- a) There has been a promise to consult; or
 - b) There has been an established practice of consultation; or
 - c) Failure to consult would lead to conspicuous unfairness.
- 9.2.6 Subject to the overall requirements of fairness, a public authority usually has a broad discretion as to how a consultation exercise should be carried. Consultation should provide for interested organisations, service users, and

wider community to put forward options on how to reshape the service or project and Councillors before making policy decisions and setting the budget should have ‘due regard’ as to the likely impact of these proposals on these interested parties.

9.2.7 In addition, **Section 3 Local Government Act 1999**, imposes an obligation on local authorities to consult widely in order to determine how the Best Value duty should be fulfilled when decommissioning or re-shaping services.

9.2.8 Subject to the overall requirements of fairness, a public authority usually has a broad discretion as to **how** a consultation exercise should be carried out. However the courts will now expect the following criteria to have been followed:

- Consultation must be at a time when proposals are still at a formative stage.
- Sufficient information must be given to those impacted to permit intelligent consideration and response; and
- Adequate time must be given for this purpose; and
- The results of the consultation must be conscientiously taken into account in finalising decisions by decision makers.

9.3 Financial Implications

9.3.1 The proposals within this report are primarily concerned with financial matters. They reflect the organisational changes that the Council will need to take in order to respond to the cuts in and future uncertainties around resources and increases in demand for some core services.

9.3.2 The proposals attached, if adopted, will set out the resource envelope within which services must be managed. Final decisions on budget allocations will be taken at the City Council meeting on 26th February 2019.

9.4 Procurement Implications (if required)

9.4.1 Not applicable

9.5 Human Resources Implications (if required)

9.5.1 The size of the revenue gap means that the Council will have to find new ways of working, will change the nature of services provided and will change the way the Council works in order to meet the existing challenges. Reduction in employee numbers is inevitable and appropriate assumptions have been made

as part of the existing and new savings programmes. However, proposals made are subject to appropriate staff and trade union consultations.

9.6 Public Sector Equality Duty

- 9.6.1 Each service area is required to undertake the Councils Equality Analysis on each of the budget proposals, and to have 'due regard' to their duties under the Equality Act 2010 before a policy decision is taken by both Full Council in February 2019 and before a decision to implement that policy is then taken by Cabinet/Cabinet Member/Corporate Director which might affect those with relevant characteristics.
- 9.6.2 An initial high level analysis of the budget proposals has identified that these proposals are likely to impact on particular groups with protected characteristics. Further assessments will be undertaken through the budget consultation process to support detailed impact analysis including exploration of mitigation measures.
- 9.6.3 The Equality Impact Assessments will be considered by Members before any decisions are made as to the final proposals to be included in the final Budget report to Council. A cumulative equality assessment of the impacts across proposals will also be available with the final budget report for cabinet and full council.
- 9.6.4 A workforce impact assessment will be undertaken to understand how the overall proposals affect the make-up of the workforce. A full equalities impact assessment will be undertaken before implementation of the savings proposals.

Budget Consultation 2019+

November 2018



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Sets out the wider context for decision making		How you can have your say	
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Details the current financial position.			

2019/20 BUDGET CONSULTATION INTRODUCTION

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

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

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

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

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

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

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

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

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

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

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

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

Budget Consultation 2019+

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

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

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

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

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

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

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



Cllr Ian Ward
Leader



Cllr Brigid Jones
Deputy Leader

THE PURPOSE OF THIS DOCUMENT

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

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

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

Please note this document sets out broad issues for the corporate consultation and the overall budget position. There will also be consultations on specific service proposals, and implementation will be subject to the required governance process.

How you can have your say:

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

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

You can also join the conversation online: #BrumBudget19.

SECTION ONE

Feedback

FEEDBACK FROM PREVIOUS CONSULTATIONS ON BUDGET PLANS AND PRIORITIES

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

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

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

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

Budget Consultation 2019+

Themes that emerged most frequently in terms of a broader vision were for a city that:

- Stands up for itself, where citizens have pride and dignity, have a sense of purpose and direction, and take responsibility.
- Is inclusive, with engaged communities providing for the needs of all its residents and protects and supports the most vulnerable.
- Is fairer and more equal.
- Has a strong community spirit where residents are informed and feel that they 'own' the city.
- Is a devolved city, where citizens have a say on local issues and those who deliver services are democratically accountable.
- Values and provides education, training, employment and other opportunities for its young people.
- Through its active participation in the West Midlands Combined Authority (WMCA) as well its own advocacy for Birmingham, attracts investment and retains firms.
- Ensures investment benefits all parts of the city as well the city centre.
- Links into the digital economy where all can access the internet.

Key roles identified for the Council include:

- Providing strong but accountable political leadership and management at both a city-wide and local level.
- Encouraging community activity, particularly in areas where community organisation is weaker.
- Communicating good quality information in a way which makes sense to its citizens.
- Concentrating resources in areas where there is the greatest need, in partnership with others.
- Providing a 'one stop shop' for related requests for services in partnership with others, and investing in buildings where community groups can meet.

Citizens' top five priorities:

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

THE WIDER ENVIRONMENT

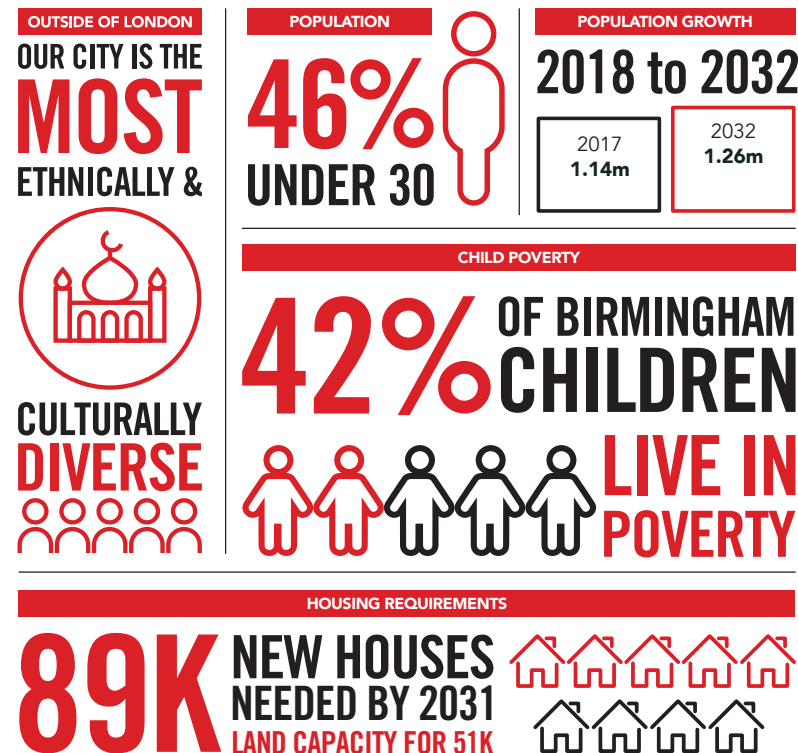
Birmingham, a city situated at the heart of the UK's transport infrastructure network and with strengths in business, professional and financial services and advanced manufacturing and strong recent jobs growth, is attracting major new businesses and £4 billion infrastructure investment.

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

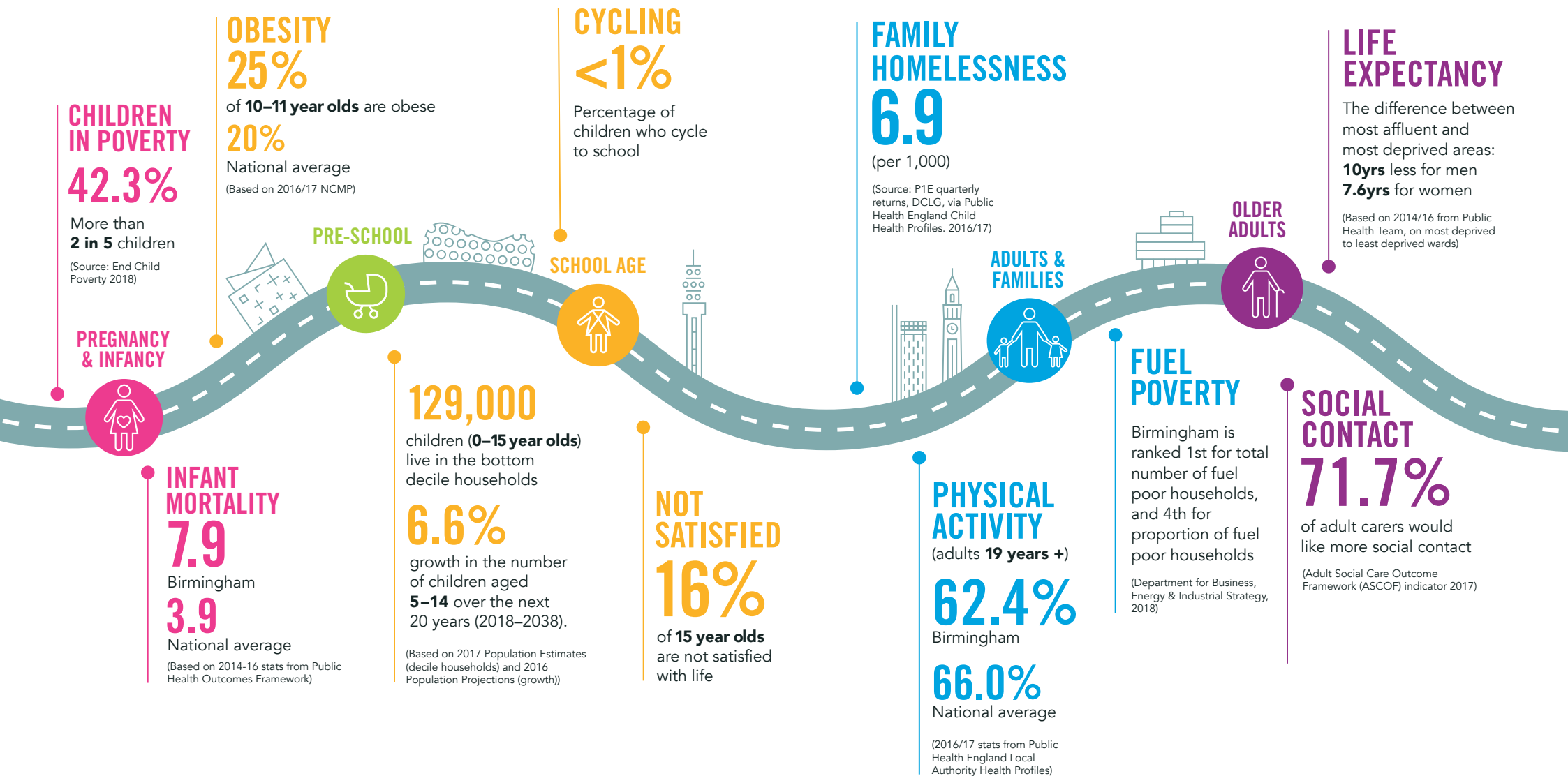
And we need to take into account the positive impact that the internet and digitally-enabled services is having on the lives of people throughout the UK. For instance 88% of homes have access to the internet, 85% of UK adults have a smartphone and 83% of adults have a social media account.

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

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



* Good growth for cities index (2017)



The national context for Birmingham's budget

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

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

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

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

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

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

Meeting the challenge: purpose, priorities and service redesign

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

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

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

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

£86m
ANTICIPATED
ANNUAL
CUTS BY
2022/23

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

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

SECTION TWO

Finance Summary

FINANCE SUMMARY

The City Council has always been heavily dependent upon Government grants to meet the costs of services, which has made it very vulnerable to cutbacks in those grants.

The Council has taken up the Government's offer of a four-year grant settlement for the period until 2019/20. This means that there is some certainty about the resources which will be available for the next year only.

However, beyond that there is significant uncertainty including:

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

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

The Council has also undertaken an assessment of the deliverability of its current savings plans. In cases where the assumptions underpinning the original proposals have changed or more detailed planning showed that there would be challenges with implementation, some of the original savings proposals have been replaced with new ones.

Despite these challenges, the Council's aim is to deliver a sustainable plan for future years. That is why the detailed information surrounding this consultation includes figures associated with our proposals on a four year basis.

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

Our forecasts of future Council Tax include:

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

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

Budget Consultation 2019+

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

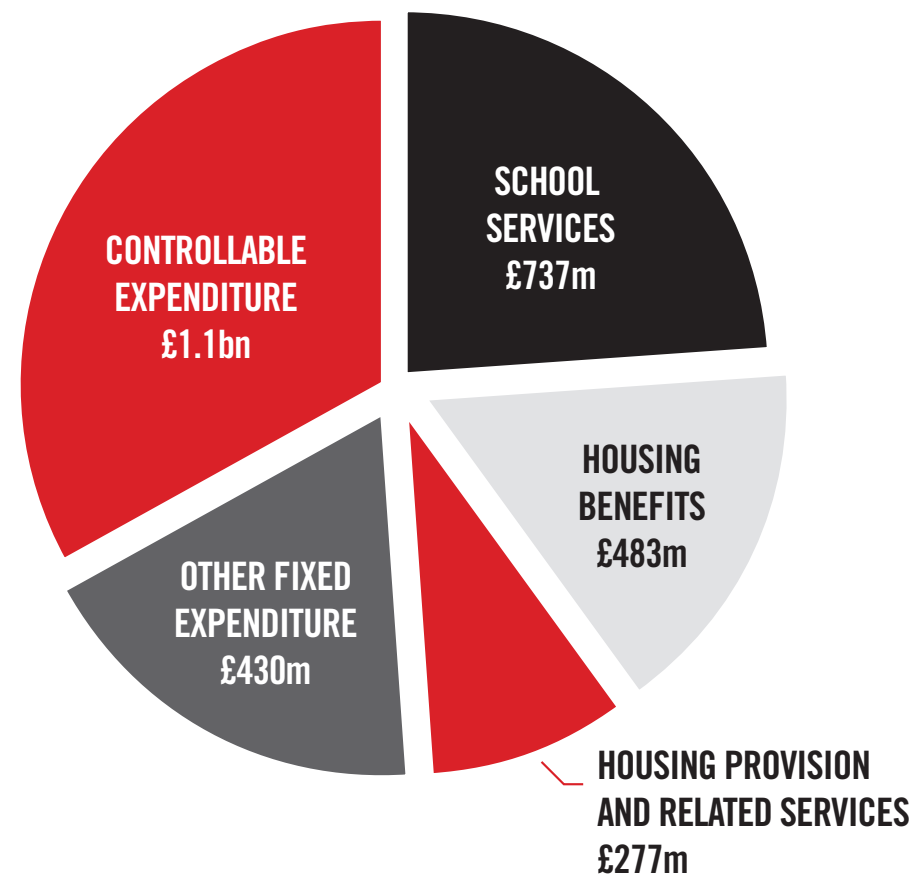
In common with the other Metropolitan District Councils in the West Midlands, we will continue to pilot a new system of 100% local retention of business rates. This means that all of the benefits of real terms business rates growth will, in future, be retained in the region.

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

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

Other areas of spending, such as debt financing costs, are unavoidable. This means that only around a third of expenditure is directly controllable by the Council, and savings have to be made from this much smaller budget figure.

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



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

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

Budget Consultation 2019+

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

The savings requirement can be summarised as follows:

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

SECTION THREE

Summary of savings proposals and pressures

Budget Consultation 2019+

Savings summary

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

Budget Consultation 2019+

CC103 19+	Corporate	<p>The Chief Executive and Chief Finance officer issued a freeze on non-essential expenditure across all directorates and types of expenditure in October 2018 until further notice. This will require officers to review and challenge the need to incur expenditure on supplies and services, proactively finding lower cost solutions, increase the sharing of resources between directorates and to stop or reduce expenditure that can reasonably be avoided in the normal course of business. These changes will be monitored through a Consolidation Board alongside other workstreams. These management actions will contribute towards managing expenditure within budget in 2018/19 and will also enable budget reductions to be applied in 2019/20.</p> <p>As an initial step, a review of historically underspent budgets has been carried out. Budget savings have been identified across all directorates in relation to expenditure such as external accommodation hire, travel, newspapers and periodicals, furniture and equipment, printing and photocopying, consultancy and professional fees, hospitality and other miscellaneous budgets.</p> <p>In addition, through the centralisation of stationery budgets there will be better visibility and coordination of purchases.</p>	Saving	4.750	(1.380)	(1.380)	(1.380)	(1.380)	0.0	0.0	0.0	0.0
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Budget Consultation 2019+

CC104 19+	Commercialisation	<p>To support the ongoing sustainability of a range of services an approach is being undertaken across the organisation to review fees and charges to ensure that they recover the total cost of delivery or where appropriate return a surplus to be re-invested in the ongoing delivery of other services.</p> <p>A range of information is being utilised to support the review, including cost information, charges in similar local councils and also charges levied by other providers (e.g. private businesses) to deliver a consistent approach to charging across the organisation.</p>	Saving		0.450	(0.825)	(0.825)	(0.825)	0.0	0.0	0.0	0.0
CC105 19+	Transport	It is proposed to manage the Council's transports functions from a central team rather than across multiple Directorates. This will ensure a more strategic approach to fleet and plant management and lead to improved service delivery and lower cost	Saving		(0.400)	(0.800)	(0.800)	(0.800)	0.0	0.0	0.0	0.0

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

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

Budget Consultation 2019+

Ref.	Division of Service	Description		2018/ 19 Net Spend £m	(Savings) /Pressure				Staff Impacts (FTE)			
					2019/ 20 £m	2020/ 21 £m	2021/ 22 £m	2022/ 23 £m	2019/ 20 FTE	2020/ 21 FTE	2021/ 22 FTE	2022/ 23 FTE
CHILDREN & YOUNG PEOPLE												
CY103 19+	Education Infrastructure	<p>The proposal is to further review a number of arrangements within the current 4 PFI contracts in place (covering 28 schools and settings) across Birmingham including:</p> <p>* Reviewing contractual obligations to drive efficiencies.</p> <p>* Reviewing energy provision across all contracts</p> <p>* Reviewing school contributions against the wider Birmingham school estate and national benchmarks.</p> <p>* Reviewing PFI insurance premiums</p>	Saving	5.777	(0.500)	(0.400)	(0.300)	(0.200)	0.0	0.0	0.0	0.0
CY104 19+	Education Safeguarding	A minimal subscription has been required of schools to cover training events. Currently 96% of schools subscribe. This year the subscription will rise by approx. 30%, (rates vary depending on the key stage of the school and on the pupil numbers), and will bring in an additional £23k this year if subscription rates are maintained. There is a risk that with the increase subscription charges that fewer schools will subscribe.	Saving	0.380	(0.020)	(0.020)	(0.020)	(0.020)	0.0	0.0	0.0	0.0
CY105 19+	School & Governor Support	In line with last year, a small increase in subscriptions charged to schools will be made.	Saving	(0.037)	(0.010)	(0.010)	(0.010)	(0.010)	0.0	0.0	0.0	0.0

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

PL111 19+	Regulation & Enforcement	Trading Standards will utilise the proceeds of crime money (POCA) it has successfully secured from its criminal proceedings to contribute to funding 2 members of staff whose roles include the oversight and authorisation of criminal investigations into acquisitive crime such as fraud, rogue trading organised crime.	Saving	1.261	(0.070)	(0.070)	(0.070)	(0.070)	0.0	0.0	0.0	0.0
PL112 19+	Regulation & Enforcement	<p>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.</p> <p>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.</p> <p>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.</p>	Saving	0.093	(0.055)	(0.055)	(0.055)	(0.055)	(1.0)	(1.0)	(1.0)	(1.0)
PL113 19+	Resilience & Services	To partner with suitable third sector organisation(s) to provide appropriate voluntary staffing to the Hall of Memory Mon-Sat 10am-4pm. This will enable savings to be achieved of one FTE GR3 post. It is intended this will be achieved over a phased period of time to ensure appropriate staffing levels can be achieved and maintained by the third sector partner(s). By aligning to suitable third sector organisation(s) this will ensure the Hall of Memory can remain open to the public and will provide volunteer staff who have the with appropriate level of knowledge and respect for the subject matter.	Saving	0.733	(0.021)	(0.029)	(0.029)	(0.029)	(0.7)	(1.0)	(1.0)	(1.0)

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

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

PL124 19+	Housing	<p>Birmingham City Council receives a number of grants/ funding from central government to improve services to those households facing homelessness. A key recommendation from the Ministry of Housing, Communities and Local Government was to integrate all funding streams into one directorate and managed through the housing service which will allow more efficient and effective decision making and commissioning to take place. This case will be delivered in conjunction with a whole redesign of the wider housing division and should be considered alongside the Housing Options, PRS and Voids.</p> <p>As functions are integrated closer together a new operating model will provide bring together robust data and intelligence to enable greater strategic oversight to drive effective commissioning. The proposal will see strategic planning and housing strategy also being integrated more closely:</p> <p>This includes:</p> <ul style="list-style-type: none"> * Allocations * Strategic Tenancy Policies * Nominations Policies <p>As we look to become more creative with bespoke solutions to peoples housing needs, greater control will be needed over how the HPG is used.</p> <p>It is proposed that associated funding streams are transferred to align the funding and resources around housing needs. These include:</p> <ul style="list-style-type: none"> * HRA budget of £0.144m * BCC Homeless Centres funding £0.471m * Homeless Prevention Grant funding of £1.100m * Discretionary Housing Payments of £4.800m 	Saving	5.106	(0.300)	(0.300)	(0.300)	(0.300)	TBC	TBC	TBC	TBC
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Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

Key issues/pressures

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

Budget Consultation 2019+

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

SECTION FOUR

How to have your say

HOW TO HAVE YOUR SAY

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

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

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

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

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

We cannot respond individually to comments made but all views will be recorded and incorporated into a full report to be taken into consideration when councillors take their decisions on Birmingham's budget.

Please note that this document is part of the corporate consultation and the overall budget proposals. Consultation with specific groups of service users is also taking place where appropriate.

The immediate process for taking forward these proposals will be to carry out consultation with employees, members of the public and other stakeholders as appropriate whilst service led equality impact assessment will take place with reference to each proposal. All the information will be available to the council's decision makers in order to ensure that they are fully informed of relevant concerns prior to decisions being made

Alternative format?

If you would like a copy of this document in an alternative format, please email: budget.views@birmingham.gov.uk

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Savings In Financial Plan 2018+ Net of Anticipated Non-Delivery

Directorate	Detail	Financial Savings			
		2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Adult Social Care & Health	AD001 Adult Packages of Care	(5,500)	(13,000)	(20,500)	(20,500)
	AD002 Social Work Assessment & Care Management	(993)	(2,100)	(3,393)	(3,393)
	AD005 Corporate Director	0	(70)	(70)	(70)
	AD006 Public Health	(760)	(2,260)	(1,250)	(1,250)
	AD007 Specialist Care Services	(2,118)	(3,175)	(3,175)	(3,175)
	Adults Rescheduling of BT Savings	(17)	(50)	(50)	(75)
	Efficiency Target	(2,391)	(2,391)	(2,391)	(2,391)
	HW10 17+ Adult social care high cost provision	(750)	(750)	(750)	(750)
	HW3 17+ Enablement efficiencies - fall out of time limited savings relating to cover pension fund strain	0	461	461	461
	HW4 17+ Integrated community social work organisations - fall out of time limited savings relating to cover pension fund strain	0	286	286	286
	HW7 17+ Public Health - fall out of time limited savings	750	750	750	750
	MIA7 16+ Health & Prevention	(5)	(17)	(17)	(17)
	MYR 1 16+ Integrated Community Social Work	0	(1,000)	(1,000)	(1,000)
	Reduction in temporary resources to fund pension strain	316	722	722	722
	WOC1 Allocation of WOC1	(674)	(1,777)	(1,777)	(1,777)

Directorate	Detail	Financial Savings			
		2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Chief Executive	CC002 Efficiency Target	(25)	(25)	(25)	(25)
	WOC1 Allocation of WOC1	(27)	(54)	(54)	(54)
	Total Chief Executive	(52)	(79)	(79)	(79)
Children & Young People	CH4 17+ Education travel	(234)	(234)	(234)	(234)
	CH6 17+ Educational psychologists	(50)	(50)	(50)	(50)
	Efficiency Target	(664)	(664)	(664)	(664)
	MIA3 16+ Promote independent travel and reduce reliance on council funded transport, underpinned by clear policy	(220)	(440)	(440)	(440)
	P22 16+ Early Years	120	(861)	(1,680)	(1,680)
	Reduction in Children's Trust contract payment due to savings being made by the trust	(4,027)	(5,572)	(5,572)	(5,572)
	WOC1 Allocation of WOC1	(69)	(216)	(216)	(216)
	Total Children & Young People	(5,144)	(8,037)	(8,856)	(8,856)
	EC004 Birmingham Property Services	(58)	(58)	(58)	(58)
	EC009 West Midlands Growth Company	(349)	(349)	(349)	(349)
	EC011 Transportation & Connectivity	(87)	(87)	(87)	(87)
	EC016 Property Strategy	(500)	(1,000)	(1,000)	(1,000)
	Efficiency Target	(739)	(739)	(739)	(739)
	JS2 17+ Marketing Birmingham	(300)	(300)	(300)	(300)
	JS4a 17+ Reduce West Midlands Combined Authority Transport Levy	(226)	(225)	168	168
	PL32 16+ Highways Maintenance	800	800	800	800
	SN1 16+ Sharing of highways maintenance database with statutory undertakers	(50)	(50)	(50)	(50)
	SN9 16+ Introduce a GIS mapping system to enable more efficient reporting of street scene issues	0	(10)	(10)	(10)
	WOC1 Allocation of WOC1	(195)	(370)	(370)	(370)
	Total Economy	(1,704)	(2,388)	(1,995)	(1,995)
Finance	CC23 16+ Reduction in debt repayment costs relating to the SAP investment plan	(70)	(120)	(120)	(120)
	Efficiency Target	(244)	(244)	(244)	(244)
	FG001 City Finance	0	(30)	(110)	(110)
	FG002 Birmingham Audit	(103)	(103)	(103)	(103)
	FG004 Shared Services	(60)	(120)	(180)	(180)
	FG010 Legal & Governance	(293)	(293)	(293)	(293)
	Reduction in temporary resources to fund pension strain	43	106	106	106
	WOC1 Allocation of WOC1	(177)	(340)	(340)	(340)
	Total Finance	(904)	(1,144)	(1,284)	(1,284)
HR	CC002 Efficiency Target	(78)	(78)	(78)	(78)
	Reduction in temporary resources to fund pension strain	145	145	145	145
	WOC1 Allocation of WOC1	(79)	(153)	(153)	(153)
	Total HR	(12)	(86)	(86)	(86)
	CC27 16+ New Operating Model for Community Libraries - fall out of time limited savings relating to cover pension fund strain	157	157	157	157
	Efficiency Target	(1,248)	(1,248)	(1,248)	(1,248)
	HN1 17+ Parks - reduction to service - fall out of time limited savings relating to cover pension fund strain	127	127	127	127
	HN3 17+ Waste Management Contracts - reduction in time limited saving	225	225	225	225
	HN6 17+ Increase commercial income on activities	(100)	(100)	(100)	(100)

Directorate	Detail	Financial Savings			
		2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Place	HN7 17+ Asset and property disposal programme	(400)	(400)	(400)	(400)
	HW2 17+ Review future options for wellbeing centres and community hubs	(600)	(600)	(600)	(600)
	Reduction in temporary resources to fund pension strain	331	365	365	365
	PL003 Parks and Nature Conservation	(200)	(200)	(200)	(200)
	PL014 Waste Prevention	(55)	(55)	(55)	(55)
	PL016D Neighbourhoods & Communities - Youth Service	0	0	0	74
	PL016E Neighbourhoods & Communities - Community	(80)	(80)	(80)	(55)
	PL021 Housing Options	0	(500)	(1,009)	(1,009)
	PL022 Shelfforce	(50)	(50)	(50)	(50)
	SN21 16+ Removal of Universal Superloos	0	0	(134)	(389)
	SN26 16+ Discontinue Non Framework Contract at Health and Wellbeing Centres	(190)	(190)	(190)	(190)
	SN45 16+ Disposal of unwanted/under utilised parks land (8 acres per year)	(200)	(200)	(200)	(200)
	SN6 16+ Waste Disposal Contract	(6,250)	(6,250)	(6,250)	(6,250)
	WOC1 Allocation of WOC1	(1,143)	(1,870)	(1,870)	(1,870)
	Total Place	(9,676)	(10,869)	(11,512)	(11,668)
	CC002 Efficiency Target	(276)	(276)	(276)	(276)
	CC1 17+ Implementation of ICT & D strategy to reduce spend on core IT infrastructure and development projects.	(2,120)	(2,120)	(2,120)	(2,120)
	CC13 16+ Fallout of temporary net improvement in the housing benefit subsidy	1,000	1,000	1,000	1,000
	CC23 16+ / E23 16+ Implementation of ICT & D strategy to reduce spend on core IT infrastructure and development projects.	360	(450)	(450)	(450)
	CC3 17+ Fallout of time limited benefits from bringing Revenues and Benefits service contract back in house	200	200	200	200
	CC5 17+ Fallout of temporary surpluses expected to be generated on the Housing Benefit Subsidy grant	500	500	500	500
	CY003 Cityserve	(187)	(387)	(387)	(387)
	Reduction in temporary resources to fund pension strain	109	109	109	109
	SS008 Customer Services Team	(285)	(373)	(647)	(647)
	WOC1 Allocation of WOC1	(299)	(514)	(514)	(514)
	Total Strategic Services	(998)	(2,311)	(2,585)	(2,585)
Corporate	CC23 Reduction in capital balances used to repay debt - fallout of temporary saving	10	10	10	10
	CC19 16+ Revenue Services Transformation Programme - fallout of time limited savings	20	20	20	20
	SS012 Commercialisation	(1,000)	(1,000)	(1,000)	(1,000)
	Total Corporate	(970)	(970)	(970)	(970)
Total Step Up in Existing Savings		(31,602)	(50,255)	(59,521)	(59,702)

≥: Figures are shown cumulatively