

CITY COUNCIL

28 FEBRUARY, 2023

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

Amendment to Item 7

City Council

Tuesday 28 February 2023

Delete Motions 1-9 and replace with:

1. **Fees and Charges**

That the schedule of fees and charges as set out in Appendix P be approved, subject to changes set out below

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

That the proposals, as set out in the Capital Strategy Chapter 5 and Appendices J, I-N be approved, subject to changes set out below, for:

- a) Capital Programme (Appendix J)
- b) Treasury Management Strategy (Appendix I)
- c) Treasury Management Policy (Appendix K)
- d) Service and Commercial Investment Strategy (Appendix L)
- e) Debt Repayment Policy (Appendix M)
- f) Prudential Indicators (Appendix N)

3. **Pay Policy**

That in fulfilment of the requirements of Sections 38 to 43 of the Localism Act 2011, the Pay Policy Statement, as set out in Appendix O, be approved.

4. **Revenue Budget**

That the revenue budget for the financial year commencing on 1st April 2023 of £904.681m, including the budget allocations to the various Directorates of the Council, as set out in Appendix G to the Financial Plan, be approved, subject to the changes set out below.

5. **Council Tax Requirement**

That the following calculations be now made in accordance with Section 31A of the Local Government Finance Act 1992, for the financial year commencing on 1st April 2023:

	£
a. aggregate of estimated City Council expenditure, contingencies, and contributions to financial reserves	3,816,166,830
b. Parish Precepts	1,919,166
c. aggregate of estimated income (including Top-Up Grant), and use of financial reserves	(2,966,251,081)
d. net transfers to/(from) the Collection Fund in relation to Business Rates	(427,121,609)
e. Transfer to/(from) the Collection Fund in relation to Council Tax	(14,032,000)
f. Council Tax Requirement, being the aggregate of (a) to (e) above	410,681,307

6. **Council Tax - Basic Amount**

That the Basic Amount of Council Tax for the financial year commencing on 1st April 2023 be set at £1,559.97, pursuant to the formula in Section 31B of the Local Government Finance Act 1992, being the Council Tax Requirement of £ 410,681,307 divided by the Council Tax Base of 263,262 Band D properties.

7. **Council Tax – City Council and Parish Precepts**

- (i) That the basic amount of Council Tax for City Council services for the financial year commencing on 1st April 2023 be set at £1,552.69 pursuant to the formula in Section 34(2) of the Local Government Finance Act 1992:

	£	£
a. Basic Amount calculated under Section 31B		1,559.97
LESS		
b. Parish precepts	1,919,166	
DIVIDED BY		
City Council Tax base	263,262	7.29
		<hr/> 1,552.69

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

- (iii) That the basic amount of Council Tax for New Frankley in Birmingham Parish for the financial year commencing on 1st April 2023 be set at £1,596.20

pursuant to the formula in Section 34(3) of the Local Government Finance Act 1992:

	£	£
a. Basic Amount calculated under Section 34(2)		1,552.69
PLUS		
b. The New Frankley in Birmingham Parish precept	59,755	
DIVIDED BY		
The tax base for New Frankley in Birmingham Parish	1,373	
		43.52
		<hr/> 1,596.20

- (iv) That the basic amount of Council Tax for the Royal Sutton Coldfield Town Council for the financial year commencing on 1st April 2022 be set at £1,602.64 pursuant to the formula in Section 34(3) of the Local Government Finance Act 1992:

	£	£
a. Basic Amount calculated under Section 34(2)		1,552.69
PLUS		
b. The Royal Sutton Coldfield Parish Council precept	1,859,411	
DIVIDED BY		
The tax base for Royal Sutton Coldfield Town Council	37,218	
		49.96
		<hr/> 1,602.64

8. Council Tax - Total

That, in accordance with Section 30 of the Local Government Finance Act 1992, the amounts of Council Tax set for the financial year commencing on 1st April 2023 for each category of dwelling listed within a particular valuation band, shall be calculated by adding:

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

Band	Council Tax		
	Council Tax Areas without a Parish Council	New Frankley in Birmingham Parish	Council Tax Royal Sutton Coldfield Town
	£	£	£
A	1,218.83	1,247.84	1,252.14
B	1,421.97	1,455.82	1,460.83
C	1,625.11	1,663.79	1,669.52
D	1,828.25	1,871.77	1,878.21
E	2,234.52	2,287.71	2,295.58
F	2,640.79	2,703.65	2,712.95
G	3,047.08	3,119.61	3,130.35
H	3,656.49	3,743.53	3,756.41

9. **Financial Plan**

That the Financial Plan be approved, subject to changes to reflect the alternative spending, saving and income proposals and wording set out below.

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

PROPOSED BY:



Councillor Robert Alden



SECONDED BY: Councillor Ewan Mackey

Foreword

Birmingham is a City that looks like it is booming, with a proud history and a bright future, but if you dig deeper you find a City that needs the Council's support. Birmingham City Council's Data team show that 36.5% of Children are living in relative poverty as of 2021, twice the national average and ranking 329 out of all 333 Local Authorities. 21.8% of people live in fuel poverty, ranking us 331 out of 333 Local Authorities. 19.6% of residents are on pension credit and over 8% of residents are unemployed. Ranking as the worst Metropolitan Council in the Country for unemployment.

Fly tipping has rocketed over 57% since 2012 and recycling has collapsed. Across the City investment is failing to reach every neighbourhood outside the ring road.

This plan sets out an alternative to that.

In the middle of a cost-of-living crisis, it is more important than ever to protect household finances, which is why we are proposing a council tax freeze across all four years of this budget. We need to break down the bureaucratic silos in which the Council operates, making better and more timely commissioning decisions and dramatically improving our partnership working, including remodelling how services are delivered to ensure that they work for the City and its residents with a focus on the outcomes they need to deliver. The restructuring of the City Council into an organisation that works for residents will mean we can provide the quality of services and efficiency of operation to allow us to finally unleash the potential of our great City once again.

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

Councillor Robert Alden and Councillor Ewan Mackey

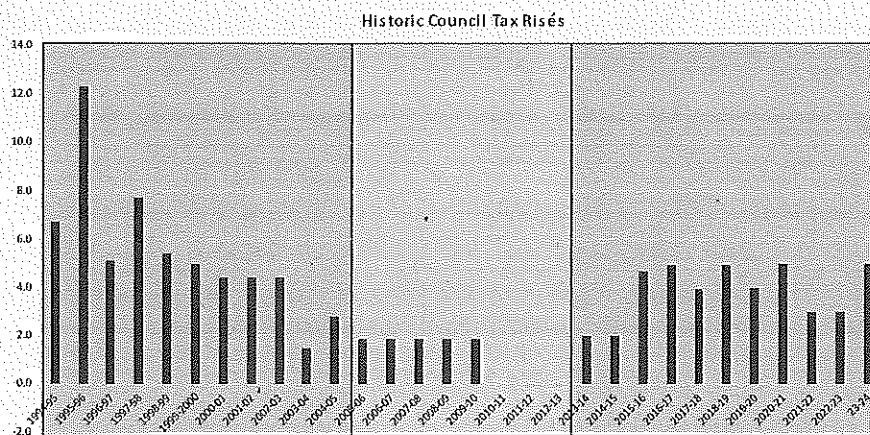
Budget Context

The Government have recognised the need for additional short-term funding arising from immediate inflationary cost pressures and its financial settlement provides for an increase in core spending power across the sector, with nowhere getting a bigger increase than Birmingham.

The Conservative Group in Birmingham recognise that this sort of one-off funding isn't the answer and that a more sustainable long term funding solution to increasing demand is needed, this should include much greater fiscal devolution to regions and councils. Along with colleagues across local government they continue to make the case for this to government.

But despite the challenges of funding pressures since 2010 and the lack of certainty on the future funding landscape there is no doubt that the city's annual gross expenditure of £3.8bn could be spent in a much better way than it currently is. Birmingham has the 6th highest core spending power per dwelling in the country, more than any other city, with an increase in core spending power of 34% since 2016, a real terms increase of 9%, but despite this the City Council continues to push costs onto hard working Brummies.

Even though they took control of the City Council in 2012 on a promise not to increase council tax, Labour have put it up by 46% over the last decade, with plans to increase it by a further 15% over the next 4 years. Government caps have prevented them from increasing it further, but they have found other ways to reach into the pockets of their residents, with a garden tax on green waste, new charges for bulky waste collections, charging private cars to commute to work, and now even pushing up the costs of a cup tea for the vulnerable users of the City's day centres.

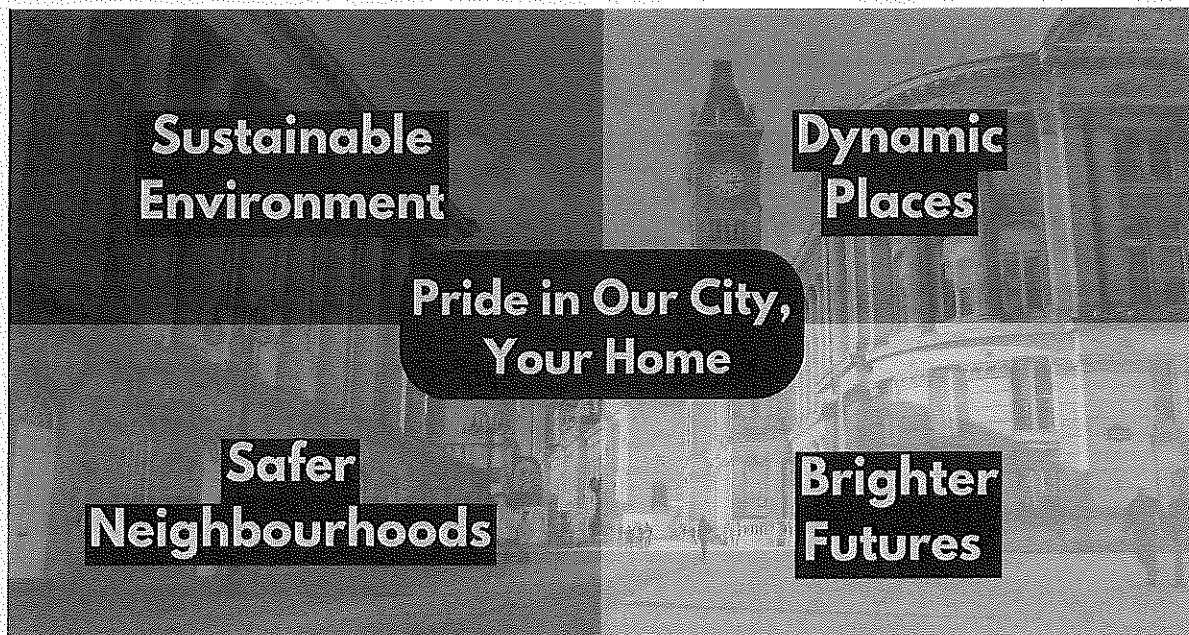


Meanwhile they have spent £500m on an athletes' village that did not house a single athlete, are repaving Victoria Square for the second time in a year, have introduced a new £40m IT system 2 years late and double its original projected cost and spend in excess of £17m a year on management consultants to tell them what we already know, that the City Council is not working, with little or no improvement as a result.

The Council spends around £800m of its general fund every year on externally procured goods and services and yet consistently fails to get the basics right when it comes to purchasing decisions or contract management. The 25 year Tyseley Contract, which they left until just days before to renew, or the contracts for home to school transport which left children at risk due to lack of monitoring are high profile examples of this but it is a consistent pattern. Commissioning decisions left too late to go to the market and get proper value, with contracts are left to roll over with oversight that at times appears non-existent. Householders, looking after their own money would expect to shop around for the best deals, and check they are getting what they pay for, the very least they can expect is for council to do the same when looking after those householders' money.

A silo mentality exists across the council, with residents and businesses frustrated by attempts to navigate the council bureaucracy and being passes from pillar to post. We would create a more agile council and adopt a 'one council' approach to break the silo mentality and foster a culture change that creates a motivated, more agile workforce that puts addressing residents needs first and is able to work across specialisms to deliver outcomes. First and foremost, this will be better for residents but it will also realise significant savings through reductions in failure demand as a result of getting it right first time.

Making these improvements will allow us to invest in what matters. Our budget proposals, as well as freezing council tax, include £143m revenue and £124m capital of new spending divided into four priorities which, taken together will ensure that the city of which we are all so proud – your home - is able to live up to its true potential.



Sustainable Environment

We want Birmingham to be cleaner and healthier for both this and future generations. We were the only Party to produce a comprehensive plan for air quality ahead of the 2018 elections and pushed for the council to adopt a Climate Emergency. Our budget plans invest in measures to clean the air and improve the environment around us. We would also scrap the Kings Heath LTN in favour of more effective measures to clean the air around the city, without damaging businesses and the wellbeing of residents on boundary roads.

The Conservatives have a long-term plan, fully funded, to increase recycling, improve waste collections and keep our streets clean, including dedicated 'pride in Birmingham' clean up crews based in each ward. The last time the Conservatives ran the city we were awarded Cleanest City in the UK and had recycling rates that compared well to other and were improving. The current state is not something anyone should accept.

Dynamic Places

We want to ensure that no part of the city is left behind. The Administration's focus on city centre vanity projects, often late and overspent, has been at the expense of suburban high streets left to decline. We would invest in these areas, as well as handing more spending power to local communities, who know how to spend it best, in order to lift them up to fulfil their potential.

Safer Neighbourhoods

Everyone should feel safe where they live, but issues around problem housing, a failure to tackle anti-social behaviour, lack of support for public space protection orders, and the 'broken window' effect of poor kept streets, means many residents feels less safe than they did a decade ago. We would invest in tackling these issues, as well as supporting the retention of local police stations.

Brighter Futures

Everyone should have the opportunity to go as far as their hard work and talent can take them. Too many in this city have been held back by a lack of aspiration from the city's leadership. We would invest in skills and opportunities to young people creating a new generation of Brummies proud of where they come from and ambitious for what they can achieve.

Insert new revenue spending commitments:

Outcome		Proposal	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	Proposal commentary
Sustainable Environment	Total new spending		3.195	33.146	13.322	12.246	4 Year Total 61.909
	Bulky Waste Collections		0.000	1.000	1.000	1.000	Introduce free bulky waste collections, which will help reduce fly tipping
	Cancelling the 'Garden Tax' green waste collection charge		0.000	5.940	5.940	5.940	Reintroduce free garden waste collections, to increase recycling and reduce fly tipping. This would also enable food waste collections
	Ward Clean Up Crews		0.000	3.356	3.356	3.356	Additional 3 person crews with a tipper truck working 5 days per every 20,000 properties in Birmingham to help tackle litter, fly tipping and leaf fall
	Local Dog and Litter Warden and teams 2.5 days per a week for each district		0.250	0.250	0.250	0.250	Dog fouling and litter on the street is becoming an increasingly large problem and so we would introduce new local dog and litter warden teams to help tackle the problem. Each district would get a two person team to enforce litter and dog fouling fines.
	Dedicated Waste prevention and enforcement in local communities		0.100	0.200	0.200	0.200	To help deliver cleaner streets and reduce fly tipping

	Increased recycling/litter and dog mess bins in parks and on streets	0.000	0.125	0.125	0.125	To help reduce litter and deliver cleaner streets
	Living Green Walls installations inc ongoing maintenance for this and capital funded schemes.	0.200	6.200	0.200	0.200	The rollout of green walls will help the city deliver our environmental objectives
	Pilot of 'City Trees'	0.520	2.600	0.100	0.100	The rollout of green walls will help the city deliver our environmental objectives
	Increased Flood protection work	0.500	1.000	0.000	0.000	Increased protection in high risk areas including Queslett Road, Quinton Road, Cole Valley Road/Sarehole Road for example
	Green Space improvement fund	0.500	3.500	0.000	0.000	Improvements for green spaces including increased defensive measures to protect against illegal encampments
	Expansion of the type of items residents can recycle	0.500	0.500	0.500	0.500	This would include allowing the recycling of tetra pack and coffee shop cups in household recycling. It is likely cost would in fact be reduced by increase in recycling this would deliver
	Pothole fund	0.000	3.000	0.000	0.000	This would both improve road safety for cyclists and motor vehicles and improve air quality. A damaged road has been shown to lead to up to a 2% increase in emissions.

	Grit Bins	0.125	0.125	0.125	0.125		This Council views road and pedestrian safety as vital and so we will protect the current level of Grit Bin retention. This spend also helps deliver the community safety outcome.
	Protection of playing fields	0.500	0.350	0.350	0.350		Cancelling plans to build on the sites, including Short Heath and Burford Rd, and instead finding an alternative solution either through a community partnership or parks to keep them as green lungs in the city, providing much needed public open space.
	Pocket Parks	0.000	5.000	0.100	0.100		Money allocated to each ward to develop a new pocket park in their ward to help tackle climate change and air quality across all of Birmingham
	Lapal Canal	0.000	0.000	1.076	0.000		Match Funding to enable the completion of Phase 2 of the Selly Oak Canal Restoration Project
Dynamic Places	Total new spending	1.328	5.056	4.611	6.176	4 Year Total	17.171
	Create a Community Chest budget to each ward	1.010	1.010	1.515	3.030		Reintroduction of a community chest. the budget would be steadily increased, in future, as budgets allow.

Registrar Services (Births, Deaths and Marriages) Re-open Sutton Coldfield/ North Birmingham Registry Office	0.030	0.030	0.030	0.030	0.030	The Council will reopen the Sutton Coldfield Registry Office service which serves North Birmingham. This will not only improve access for residents but also support a major local high street.
						Match funding scheme to small businesses who wish to improve their premises, supporting the local high street and job creation
						Encourage businesses to open up in empty units by offering 50% discount on business rates for 18 months, in compliance with state subsidy rules
						To enable businesses to get issues solved, when operating within the City or looking to invest in the City. Coordination of access to support for apprenticeships, job advertising and skills support.
						Part of the Business Desk team, aimed at liaising with businesses submitting planning applications to engage with them on what they can offer the City in terms of future skills, jobs, investment etc. The team will maximise the benefits to Birmingham of new development
Birmingham Civic Improvement Fund - Business Grants	0.000	1.000	0.000	0.000	0.000	
50% relief awarded for 18 months to occupied property	0.000	0.050	0.050	0.050	0.050	
Business support desk in the Chief Exec Office	0.075	0.150	0.150	0.150	0.150	
Business liaison officers	0.050	0.100	0.100	0.100	0.100	

	Free suburban car parking	0.000	1.416	1.416	1.416	To help local centres by providing free car parking to shoppers and helps relieve parking issues on street in local communities, thereby improving local air quality. This spend helps meet the outcome of improved environment as well as improved transport
	Pilot of free travel on buses for parents with child and pushchairs/pram. We would work with the bus alliance to look at the practicalities of delivering this.	0.000	0.100	0.100	0.100	This will help promote bus use and make it easier for parents to get into the City, ensuring that they do not have to leave a child alone, while buying tickets. This would be a pilot, based on successful schemes in Scandinavia
	Birmingham Small Business Grant Start up support	0.000	1.000	1.000	1.000	Small scale grants to help small business start ups with the cost of equipment e.g. computer in compliance with state subsidy rules
	Introduce free city hop fare on Metro	0.163	0.200	0.250	0.300	To make it easier to get around city, by making the metro accessible for all. Costs assume free fare increases demand over time. Covers city centre boundaries only
Brighter Futures	Total new spending	4.061	8.836	7.531	12.081	4 Year Total 32.511
	Birmingham 'Head Start' in life fund	0.500	0.500	0.500	2.000	The Council will create a new fund to commission support for children in Early Years to ensure Birmingham

							children are given a boost in their early years.
Healthy eating in schools pilot	0.000	0.000	0.000	0.200			A pilot to work with schools to help improve quality and nutrition in school meals
Careers advice funding	0.050	0.050	0.050	0.600			Improved careers advice to young people in Birmingham. Available before subject choices are made.
Create a skills data process to collect and distribute data from companies to schools on future skill need and work experience opportunities	0.750	0.120	0.120	0.120			To ensure that primary and secondary age school children know what types of jobs and the skills required will be available in the future. This will help us ensure that Birmingham children secure those jobs when they leave education rather than companies have to recruit further afield.
Supporting Young People in Birmingham	0.000	1.010	1.010	2.000			Produce funding pot that Council and third sector Youth service providers can access on ward basis as with community chest to be used to support initiatives that engage young people and keep them away from crime and ASB, such as youth centres, or skate parks

	Invest in our Children's Play areas	0.500	0.500	0.500	0.500	0.500	Deliver improvements and so secure their future by keeping them in good working order. This would include funding for additional accessible playgrounds for children with disabilities
	After school clubs	0.000	0.250	0.250	0.250	1.000	We would help fund after school activities for children, piloting approaches before scaling up across the city
	25% Council Tax deduction for Police Specialists	0.000	0.250	0.250	0.125	0.125	To support Police Specialists in our City, based on number of people reported to be in this city carrying out this role
	25% discount on Council Tax for families with someone in armed forces in household	0.000	1.000	0.500	0.500	0.500	Supporting families of serving armed forces personnel in our City.
	Armed Forces liaison officer	0.025	0.050	0.050	0.050	0.050	To support current and ex members of the armed forces and their families in the City.
	Additional grants to tackle Homelessness in Birmingham	0.100	0.100	0.100	0.100	0.100	Money raised from the voluntary council tax top up (COU 02 23) for high band households to help the most disadvantage. This sum would vary dependant on the actual amount raised.
	Mental Health Awareness Campaign	0.020	0.020	0.020	0.020	0.020	This would supplement the work of the partnership mental health strategies being developed and delivered in Birmingham and the

Additional Grant to Museum service from increased leasing of Artwork	0.050	0.200	0.200	0.200
Grant to expand Birmingham Museum and Art Gallery's work including into suburban centres	0.500	1.000	0.500	0.500
Funding for repairs and improvements to libraries	0.750	1.000	1.000	1.500
Undo Day Care for Adults – Charges for Refreshment 5% increase	0.016	0.016	0.016	0.016
Net of income from increased lending of work				
Additional support for BMHT will allow more of their world class collection to be enjoyed by more people, enriching culture for residents and boosting visitors to local centres.				
Including Hall Green (£100k) Stirchley (£50k) Erdington (£250k - including transfer of Sir Benjamin Stone archives from central library to Erdington for display), West Heath (£250k), Perry Common (£100k) and Kingstanding (£100k), Sutton Green (£200k), Quinborne (£100k) Mere Green (£50k), Boldmere (£100k), Harborne (£100k) with additional scope for other library issues that emerge to ensure they are dealt with quickly and not left to get worse (at increased cost)				
We would reverse Labour's increase to prices for tea and coffee etc at adult day care centres, keeping prices low for our vulnerable users				

Safer neighbourhoods	Total new spending					
		4.220	7.610	5.610	5.610	
	Tackling anti-social behaviour	0.000	2.000	0.000	0.000	The Council would carry out a crackdown on ASB in the city, working with partners.
						This would enable us to retain local Police bases and put them to improved use by co-locating Council ASB officers and other staff, there may also be scope to also move some social workers into the stations and create hot desks for the staff to use. Stations that would be retained include are Acocks Green, Digbeth, Edgbaston, Erdington, Harborne, Handsworth, Kingstanding, Nechells, Quinton, Shard End and Sutton Coldfield and a shared base in Castle Vale. This also supports other proposed savings via agile working
	Saving Local Police Stations through colocation.	0.620	0.620	0.620	0.620	To improve safety on the route to school
	Additional support for School Crossing Patrols	0.300	0.600	0.600	0.600	Delivers recommendation of scrutiny and will help reduce fly tipping
	Increase mobile CCTV use to tackle fly tipping and Anti-social behaviour	0.250	0.250	0.250	0.250	The removal of CCTV increases ASB. The proposal is to reinstate CCTV.
	CCTV in Council Tower Blocks	1.050	0.100	0.100	0.100	This will be funded from the General Fund to avoid additional charges on tenants
	Reinstate concierge service	2.000	4.000	4.000	4.000	To help ensure the safety of animals in the City.
	Create animal welfare team	0.000	0.040	0.040	0.040	

A place our staff are proud to work	Total new spending	0.000	0.000	0.000	0.000	3.760	4 Year Total	3.760	
	The Birmingham Bonus	0.000	0.000	0.000	0.000	3.010			Paid to all staff, a 1% bonus for sound financial management and delivery of savings. The policy would be developed for all non JNC staff but the figures provide are equal to the whole Council so in reality this will cost less than allocated for it. The policy would be developed in consultation with staff to ensure it a clear set of fair and deliverable rules
	Increased Maternity and Paternity Pay for Council staff	0.000	0.000	0.000	0.000	0.750			We believe the Council should be a family friendly employer and would bring forward a policy of enhancing the Council Maternity Pay to be closer to industry leaders rather than the current level. This is consistent with the policy agreed at Full Council with cross party support following a Conservative Group motion but has yet to be implemented by the Labour Administration
MRP and Interest	Revenue impact of new capital spend	0	0	0	0.411	4.231			Provision to repay revenue costs of additional borrowing within capital programme
Total of new spending to meet outcomes		12.804	54.648	31.485	44.104				

Inset new capital spend:

Proposal	12.8044	54.6484	31.4854	44.1044	Proposal commentary
Purchase problem HMOs and convert back to family housing	0.000	2.000	16.000	6.000	The explosion of HMOs and exempt accommodation in the city has blighted local communities and removed much needed family housing. We would start to buy these back and use protective covenants to secure their future as family homes. Sales income would be recycled into further investment in more houses
High Street Renewal Fund	0.000	3.000	31.000	42.000	Investment in improving our local centres including Erdington, Harborne, Kingstanding, Northfield and Sutton Coldfield
Thriving Communities Fund	0.000	2.000	16.000	6.000	Funding for projects aimed at regenerating local areas, such as Erdington High Street and Northfield High Street. Funds will be used to leverage further investment from government grants and the private sector
TOTAL	0.000	7.000	63.000	54.000	124.000

Insert new savings proposal:

Proposal code	Proposal	2023/24	2024/25	2025/26	2026/27
		(£m)	(£m)	(£m)	(£m)
Cou 01 23	Employee Experience Programme	0.10	0.20	0.30	0.40
Cou 03 23	Reduce duplicate payments	0.05	0.05	0.05	0.05
Cou 04 23	Building rationalisation	0.48	0.95	0.95	0.95
Cou 05 23	Strategic Partnerships	0.50	2.50	4.50	7.00
Cou 06 23	An agile 'one council' model	1.00	5.00	10.00	10.00
Cou 07 23	Outcome based budgeting	-0.40	5.00	10.00	10.00
Cou 08 23	Increase NDR collection rate	0.00	6.33	3.57	3.74
Cou 12 23	Improve staff attendance	1.60	3.12	3.12	2.68
Cou 13 23	Reduced reliance on agency staff	4.46	11.26	11.26	11.26
Cou 14 23	Reduced use of management consultants	4.46	5.98	7.17	7.17
Cou 15 23	Increase Council Tax collection rate	0.00	8.35	4.48	4.47
CYP 01 23	Reduce reliance on residential care and improving education opportunities for those children through better use of placements, including funded scholarships	-0.92	7.80	7.80	7.80
Dev 01 23	Grow Council tax base	-0.50	1.87	8.62	15.36
Ele 01 23	Reduction in letters sent out	0.10	0.10	0.10	0.10
En 01 23	Energy Efficiency and generation	2.73	5.46	5.46	5.46
FW 02 23	Increase in recycling	-0.20	1.00	2.10	3.20
Lea 01 23	Reduced cabinet support	0.28	0.55	0.55	0.55

Lea 02 23	Reduction in Council communications team	0.39	0.78	0.78	0.73
Lea 03 23	Reduce cost of HR	0.60	1.19	1.19	1.19
Lea 04 23	Reduced spend on advertising	0.15	0.15	0.15	0.15
Lea 06 23	Recruit to posts currently filled by interims	0.10	0.15	0.15	0.15
Lea 07 23	Reduce non-essential spend	1.15	0.45	0.45	0.45
Lea 08 23	Treasury Management	0.50	0.50	0.50	0.50
Nei 01 23	Commission neighbourhood advice	0.30	0.60	0.60	0.60
Pay 01 23	Increase range of salary sacrifice schemes	0.10	0.20	0.20	0.20
Pay 02 23	Charges for payroll deductions	0.02	0.02	0.02	0.02
Pay 03 23	Trade Union funding	1.00	1.00	1.00	1.00
Pro 01 23	Commissioning	12.59	27.39	40.44	54.14
Prop 01 23	Savings from property services	0.30	0.75	0.75	0.75
Total new savings		30.93	98.70	126.25	150.06

Insert new income proposals:

Proposal code	Proposal	2023/24	2024/25	2025/26	2026/27
		(£m)	(£m)	(£m)	(£m)
Cou 02 23	Write to band G and H Council Tax Properties asking them if they will consider additional optional contribution to tackle homelessness	0.1	0.1	0.1	0.1
Cou 09 23	Increased income from non-school services	0.15	0.3	0.3	0.3
Cou 10 23	Increased income from registry service	0.015	0.03	0.03	0.03
Cou 11 23	New advertising income	0.05	0.15	0.15	0.15
FW 01 23	Increased income from litter fines	0.3	0.4	0.25	0.1
HW 01 23	Increased income from Highways enforcement	0.075	0.1	0.1	0.1
HW 02 23	Introduction of lane rental system	-0.02	0.2	0.2	0.1
HW 03 23	Increase fees for skip licences	0.1	0.1	0.1	0.1
LEI 01 23	Higher leisure fees for non-Birmingham residents	0.01	0.02	0.02	0.02
LEI 02 23	Increased rental income from new franchises	0.345	0.69	0.69	0.69
LEI 03 23	Income selling Birmingham related merchandise	0.5	0.4	0.4	0.4
LS 01 23	Fees for non Birmingham residents	0.025	0.05	0.05	0.05
MUS 01 23	Income from loan of art in storage	0.15	0.3	0.3	0.3
PK 01 23	Income from increased range of activities in parks, e.g. crazy golf	0.12	0.22	0.22	0.22
PL 01 23	Increase in Planning fees	0.4	0.4	0.4	0.4
Total new income		2.32	3.46	3.31	3.06

Note Net Position:

	2023/24	2024/25	2025/26	2026/27
Council Tax Freeze	20.397	42.263	51.737	61.543
New Spending	12.8044	54.6484	31.4854	44.1044
Savings	-30.93	-98.70	-126.25	-150.06
Income	-2.32	-3.46	-3.31	-3.06
Add to contingency including for investment in housing stock	0.049	5.244	46.339	47.476
Net Position	0.00	0.00	0.00	0.00

AMENDMENT TO MOTION 7

2 to 7

**CITY COUNCIL
TUESDAY, 28 FEBRUARY 2023**

LIBERAL DEMOCRAT AMENDMENT TO MOTIONS FOR COUNCIL

Council resolves to amend the Financial Plan as follows:

In Leader's Foreword replace: "We will increase spending on cleaner, safer streets, while additional funding has been earmarked for Neighbourhood Action Co-ordinators to respond to the needs of our communities. These officers will focus on environmental issues at a local level, underlining our commitment to cleaner streets."

Building on our HelpInBrum cost-of-living initiative, the Council has found a further £6 million to offer targeted support for vulnerable adults across the city.

"And we will support cultural activities in local neighbourhoods as part of our Commonwealth Games legacy.."

With:

"Increased spending on cleaner and safer streets will be aligned with measures to galvanise and involve our communities in the improvement of our city, in delivering a true legacy for the Commonwealth Games and in responding to the challenges of climate change. We will empower our communities, working with local councillors, to shape services in their neighbourhoods so that our additional funding for clean streets and road safety is used to its best effect."

"The legacy of the success of the Games will be seen in every community through the new infrastructure fund alongside cultural activities and community chest delivered through the Games."

"Building on our HelpInBrum cost-of-living initiative, the Council has found a further £6 million to offer targeted support for vulnerable adults across the city."

CHAPTER 1: POLICY CONTEXT

Add to Principle 3 – **Becoming a council fit for the future and clear strategies driving delivery and an organisation continuously improving and delivering new ways of working (Council)**

“29.4 Our services are perceived by the public as unreliable and unresponsive. We acknowledge the challenges posed by the size of the city and historic culture of justifying failed services.

“We will take the long overdue opportunity to draw positive lessons from past experiments in localisation, building on successful aspects of previous devolution to district and ward committees earlier this century.

“A network of area committees will oversee significant devolved funding together with holding local services to account. To deliver this, the existing neighbourhoods teams will receive support from the Strategy, Equality and Partnerships Directorate, recognising that public participation is a key task of this directorate.

“The funds will include a £10 million Commonwealth Games legacy infrastructure fund, enabling investment in struggling community facilities. There will be access to a £1 million biodiversity fund to support local initiatives in biodiversity. £4 million in from the additional investment in street cleaning and street scene will be devolved to area committees, allowing them to make choices in responding to flytipping and to dirty streets. Some may continue with Mobile Household Recycling Centres, others may prefer to develop offers to support household collections for the elderly and disabled and a return to the former street collection system. Embedded revenue will allow committees to support the employment of environmental wardens and environmental health officers, accountable to themselves and charged with delivering solutions to flytipping problems.

“Waste collection services need significant improvement and if this cannot be delivered in the next 12 months we will reconsider the question of whether this authority is capable of delivering these service on its own.”

Add to paragraph 33: **Safe**

“Our new road safety fund will unblock delays in deployment of new speed cameras. We will increase the funding available to the community safety partnership for responding to incidents of antisocial behaviour.”

Add to 35: **Green**

“We will support a big step up in deployment of solar panels, learning from pathfinding councils such as Portsmouth, and delivering income for the council and green energy for our city. Our biodiversity fund will align with the development of policies and initiatives to restore the legacy of a city that has a huge green heritage.”

Add to 36: **Best-in-class Council**

“Our size as the country’s largest local authority has always posed challenges and opportunities. We will return to being a groundbreaking council in empowering our communities to take control of their own environments.”

CHAPTER 2: FINANCIAL STRATEGY AND REVENUE BUDGET

Add to 1.7

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

Appendix J. Capital Add

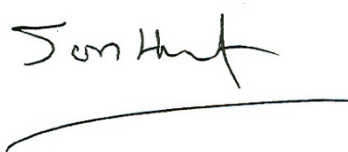
“4.3 We will continue to seek to reduce the council’s borrowing and redirect the capital programme towards investment in neighbourhoods. To this end, we propose to accelerate the disposal of the Council House Annex in Margaret Street together with other surplus property.”

Proposal	2023/24	2024/25	2025/26	2026/27
Revenue	£m	£m	£m	£m
Expenditure				
Street scene funding reallocation: local decision-making to improve bulk collection and recycling services (including local review and oversight of MHRC collections).	4.000	0.000	0.000	0.000
Biodiversity fund	1.000	0.000	0.000	0.000
Localisation - redeployment of staff and resources	0.250	0.250	0.250	0.250
Anti-social behaviour one-off grant fund	0.050	0.000	0.000	0.000
Expenditure proposals	5.300	0.250	0.250	0.250
Reallocation of existing budgets (Street Scene)	-4.000	0.000	0.000	0.000
Use of additional settlement (Biodiversity; Localisation; ASB)	-1.300	-0.250	-0.250	-0.250
Net expenditure proposals	0.000	0.000	0.000	0.000
Revenue impact of capital proposals (i.e. new borrowing and Minimum Revenue Provision) - Solar panels	0.000	0.000	0.366	0.366
Total additional expenditure	0.000	0.000	0.366	0.366
Savings on energy costs from solar panels			-0.500	-0.500
Net expenditure change	0.000	0.000	-0.134	-0.134

Proposal	2023/24	2024/25	2025/26	2026/27
Capital	£m	£m	£m	£m
Expenditure				
Commonwealth Games legacy fund	10.000	0.000	0.000	0.000
Clean Air Zone: additional speed cameras	0.500	0.000	0.000	0.000
Solar panel investment	0.000	5.000	5.000	5.000
Total additional capital expenditure	10.500	5.000	5.000	5.000
Capital funding				

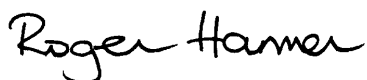
Commonwealth Games: use of underspend, upon receipt from DCMS	10.000	0.000	0.000	0.000
Clean Air Zone: reallocation of income (revenue funding)	0.500	0.000	0.000	0.000
Solar panel investment: new borrowing	0.000	5.000	0.000	0.000
Total capital funding	10.500	5.000	0.000	0.000

PROPOSED BY:



Councillor Jon Hunt

SECONDED BY:



Councillor Roger Harmer

Received on

at

hours

AMENDMENT TO MOTION 7

3 to 7

CITY COUNCIL
TUESDAY, 28 FEBRUARY 2023

GREEN AMENDMENT TO MOTIONS FOR COUNCIL

Amend Motions 9 & 11 with the following:

9. **Financial Plan 2023 – 2027**

That the Financial Plan 2023 – 2027 be approved with the following amendments

Amend the Financial Plan 2023 – 2027 as follows:

Chapter 2

Insert after 8.3

“8.4 Due to the ongoing challenges faced by Birmingham residents due to the Cost-of-living crisis, Birmingham City Council will set aside further additional funding in 2023-2024 and 2024-2025 to support those in need.

Climate Emergency Response

9.1 The climate emergency requires a further stepping up of the Council’s response. We will therefore seek to increase funding for the Council’s Route to Zero climate work.

9.2 In addition to the £2 million approved by cabinet in January, we will put an additional £1 million a year over 2023-2024 and 2024-2025, and £2 million a year in 2025-2026 and 2026-2027.

9.3 We will also invest a further £2 million into solar generation and energy efficiency measures on council buildings. This will help reduce the Council’s carbon emissions and reduce the Council’s energy costs, particularly in the current context of high energy bills.

Parks & Open Spaces

10. Our parks are vital to our residents. However, too often, funds are lacking for even small improvements. We will put additional funds into our parks in the form of local ward park budgets, so councillors and communities, who are best placed to know the needs of local parks, can decide how to prioritise that funding locally.

Careers Youth & Library Services

11. Our careers, youth and library services are absolutely vital to local communities. We will therefore commit to maintaining funding in these areas, and any efficiencies identified as part of reviews will be used to improve and enhance these services.

Highways

12. Problem parking is a blight on too many of our local streets. We will investment further into highways enforcement officers to help tackle parking infringements in local areas outside the city centre.

Waste & Recycling

13.1 The Mobile Household Recycling Centres have proved popular with residents. However there are many items that they cannot accept, and residents without a car often struggle to bring their waste to the vehicles. We will therefore re-establish a free bulky waste collection, prioritised to those on the lowest incomes in the first instance, but with the intention to offer it to all.

13.2 A sustainable waste system is vital in tackling the climate emergency. To help develop a more sustainable waste system, we will also invest in a piloting a food waste collection. This will also look at how to combine this with garden waste collection, so in future the Council will be able to provide a food waste collection and re-establish a garden waste collection.”

Amend reserves position in chapter 2, revenue in Appendix A pressures in Appendix D and savings in Appendix E to take account of the following changes:

Table 1

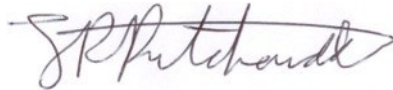
	2023/24	2024/25	2025/26	2026/27
	£m	£m	£m	£m
Expenditure				
Additional Highways enforcement officers	0.500	0.500	0.500	0.500
Increase Highways Road Safety Scheme Budget funded from CAZ surplus	0.000	3.700	3.700	3.700
Introduce a ward parks budget £10,000-£30,000 per councillor depending on size of parks in each ward	2.020	2.020	2.020	2.020
Further additional funding for Cost of Living Support	3.000	3.000	0.000	0.000
Introduce free bulky waste collection prioritised to those on lowest incomes first	1.000	1.000	1.000	1.000
Food waste collection pilot – to include use of in-vessel composting to look at providing free garden waste collection	1.000	0.000	0.000	0.000
Installation of solar panels: Revenue impact of capital proposals (i.e. new borrowing and Minimum Revenue Provision) - Solar panels	0.000	0.146	0.146	0.146
Additional increased funding for Route to Zero Team which increases with extra investment from the CAZ surplus in 2025-2027	1.000	1.000	2.000	2.000
Remove Expenditure Reduction for Careers Service (CF003 24) and use any efficiencies or savings identified from review to increase service provision	0.000	1.336	1.336	1.336
Remove Expenditure Reduction for Youth Service (CF002 24) and use any efficiencies or savings identified from review to increase service provision	0.000	0.700	0.700	0.700
Remove Expenditure Reduction for Library Service (CF004 24) and use any efficiencies or savings identified from Early Intervention Pilot to increase Community Library service provision	0.000	1.700	1.700	1.700
Additional expenditure	8.520	15.102	13.102	13.102
Reduction of amount contributed to FRR	-8.520	-10.706	-7.706	-7.706
Total funding redirection	-8.520	-10.706	-7.706	-7.706
Increased collection of fines as a result of increased enforcement	0.000	-0.550	-0.550	-0.550
Installation of solar panels - future energy savings	0.000	-0.400	-0.400	-0.400
Total savings/reductions in pressures	0.000	-0.950	-0.950	-0.950
(Use) of CAZ net surplus reserve	0.000	-3.700	-4.700	-4.700
Total Use of Reserves	0.000	-3.700	-4.700	-4.700
Total savings, funding redirection and use of reserves	-8.520	-15.356	-13.356	-13.356
Net expenditure change	0.000	-0.254	-0.254	-0.254
Proposal	2023/24	2024/25	2025/26	2026/27
Capital	£m	£m	£m	£m
Expenditure				
Solar panel investment	2.000	0.000	0.000	0.000
Total additional capital expenditure	2.000	0.000	0.000	0.000
Capital funding				
Solar panel investment: new borrowing	2.000	0.000	0.000	0.000
Total capital funding	2.000	0.000	0.000	0.000

11.

Replace with

Council resolves not to reinstate the use of Enforcement Agents for the collection of council tax support related debt this financial year. The Revenues Service will instead work to find the most effective way to improve debt collection whilst supporting those in most need. This will include looking at best practice from other local authorities around the country. The revenue service will also investigate all outstanding debt to minimise erroneous debts which can cause immense stress and anxiety to residents.

PROPOSED BY:



Councillor Julien Pritchard

SECONDED BY:



Councillor Rob Grant