

AMENDMENT TO MOTIONS FOR COUNCIL

Replace Motions 1-9 with the following:

“

1. Revenue Budget

That the revenue budget for the financial year commencing on 1st April 2019 of £835.079m, including the budget allocations to the various Directorates of the Council, as set out in Appendix J to the Financial Plan 2019 – 2023, be approved subject to any revision needed in the light of the ongoing and further planned consultations and equalities assessments on individual savings proposals subject to changes set out in the amendment to the Financial Plan 2019-2023 put forward in the names of Cllrs Robert Alden and Meirion Jenkins.

2. Council Tax Requirement

That the following calculations be now made in accordance with Section 31A of the Local Government Finance Act 1992, for the financial year commencing on 1st April 2019:

	£
a. aggregate of estimated City Council expenditure, contingencies, and contributions to financial reserves	3,097,767,893
b. Parish Precepts	1,882,539
c. aggregate of estimated income (including Top-Up Grant), and use of financial reserves	(2,313,344,811)
d. net transfers to/(from) the Collection Fund in relation to Business Rates	(453,540,177)
e. Transfer to/(from) the Collection Fund in relation to Council Tax	0
f. Council Tax Requirement, being the aggregate of (a) to (e) above	332,765,444

3. Council Tax - Basic Amount

That the Basic Amount of Council Tax for the financial year commencing on 1st April 2019 be set at £1,322.70, pursuant to the formula in Section 31B of

the Local Government Finance Act 1992, being the Council Tax Requirement of £332,765,444 divided by the Council Tax Base of 251,580 Band D properties.

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

- (i) That the basic amount of Council Tax for City Council services for the financial year commencing on 1st April 2019 be set at £1,315.22 pursuant to the formula in Section 34(2) of the Local Government Finance Act 1992:

	£	£
a. Basic Amount calculated under Section 31B		1,322.70
LESS		
b. Parish precepts	1,882,539	
DIVIDED BY		
City Council Tax base	251,580	7.48
		<hr/> 1,315.22

- (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 2019 be set at £1,338.31 pursuant to the formula in Section 34(3) of the Local Government Finance Act 1992:

	£	£
a. Basic Amount calculated under Section 34(2)		1,315.22
PLUS		
b. The New Frankley in Birmingham Parish precept	31,221	
DIVIDED BY		
The tax base for New Frankley in Birmingham Parish	1,352	
		<hr/> 23.09
		<hr/> 1,338.31

- (iv) That the basic amount of Council Tax for the Royal Sutton Coldfield Town Council for the financial year commencing on 1st April 2019 be set at £1,365.18 pursuant to the formula in Section 34(3) of the Local Government Finance Act 1992:

	£	£
a. Basic Amount calculated under Section 34(2)		1,315.22
PLUS		
b. The Royal Sutton Coldfield Parish Council precept	1,851,318	
DIVIDED BY		
The tax base for Royal Sutton Coldfield Town Council	37,056	
		49.96
		<hr/> 1,365.18

5. **Council Tax – Total**

That, in accordance with Section 30 of the Local Government Finance Act 1992, the amounts of Council Tax set for the financial year commencing on 1st April 2019 for each category of dwelling listed within a particular valuation band, shall be calculated by adding:

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

Band	Council Tax		
	Council Tax	New Frankley in	Council Tax
	Areas without a Parish Council	Birmingham Parish	Royal Sutton Coldfield Town
	£	£	£
A	1,018.91	1,034.31	1,052.22
B	1,188.73	1,206.69	1,227.59
C	1,358.54	1,379.07	1,402.95
D	1,528.37	1,551.46	1,578.33
E	1,868.01	1,896.23	1,929.07
F	2,207.64	2,240.99	2,279.81
G	2,547.28	2,585.77	2,630.55
H	3,056.74	3,102.92	3,156.66

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

That the proposals, as set out in Appendices L - V of the Financial Plan 2019 – 2023, be approved for:

- a) Capital Programme
- b) Prudential Indicators
- c) Treasury Management
- d) Service and Commercial Investment

Strategy

and, as set out in Appendix I, for:

- e) Flexible Use of Capital Receipts Strategy

Subject to changes set out in the amendment to the Financial Plan 2019-2023 put forward in the names of Cllrs Robert Alden and Meirion Jenkins.

7. **Pay Policy**

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

8. **Fees and Charges**

That the schedule of fees and charges as set out in Appendix X, Annex 1, be approved, subject to changes set out in the amendment to the Financial Plan 2019-2023 put forward in the names of Cllrs Robert Alden and Meirion Jenkins.

9. **Financial Plan 2019 – 2023**

That the Financial Plan 2019 – 2023 be approved, subject to changes set out in the amendment put forward in the names of Cllrs Robert Alden and Meirion Jenkins, subject to any alterations needed to implement the amendment fully.

Members must, in reaching their decision on the Budget Motions, have full regard to the responses to the budget consultation, as set out in Appendix H of the Financial Plan 2019 – 2023.

”

Amend Financial Plan 2019-2023 as follows:

Delete Foreword on pages 2-3 and replace with:

“Birmingham has continued to lurch from crisis to crisis under the current Labour political leadership, making national headlines again and again for all the wrong reasons. Even long serving prominent non-executive members on their own benches have suggested that the current way in which the council is run is the worse they have ever known.

Despite all the promises of ‘lessons learnt’ an external governance review has said that ‘very little has changed’ since the damning Kerslake Review of 2014 whilst the Council this year has faced the ignominy of a second statutory recommendation from its external auditors in as many years as a result of serious concerns over its ability to manage its finances, This report noted the slow progress made since they issued their first report, which by itself was a rare occurrence, with only a handful of councils ever receiving even one.

The Labour Administration’s dysfunctional relationship with the Unions has placed it in the middle of two separate 2 year-long disputes with its own workforce, costing Birmingham tax-payers millions and leaving rubbish piling up on the city streets. Its inability to manage change has compounded the financial challenges it faces, where other councils have brought forward and delivered bold transformative redesigns of the way they operate, Birmingham under Labour has failed to bring forward a coherent vision for a modern effective and efficient council and failed to even deliver many of those changes it has proposed.

Birmingham is a City that is booming, with a proud history and a bright future, but it has been let down by years of misrule by the City Council; A City whose people and culture can stand shoulder to shoulder with any other city in the world, but a City

Council that is paralysed by indecision, infighting and ineptitude amongst the Labour leadership. This plan sets out an alternative to that.

We need to break down the bureaucratic silos in which the council operates and dramatically improve our partnership working including remodelling how services are delivered to ensure that they work for the City and its residents with a focus on the outcomes they need to deliver. The restructuring of the City Council into an organisation fit for the 21st Century will mean we can provide the quality of services and efficiency of operation to allow Birmingham City Council to finally unlock the potential of our great City once again.

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

Councillor Robert Alden

Councillor Debbie Clancy

Leader of the Opposition

Deputy Leader of the

Conservative Group

Opposition Conservative Group

Headlines for this budget

- The Government have recognised the need for additional short term funding and this year the financial settlement provided more than £21m of additional funding that was previously unannounced. Overall corporate funding will increase by £27m in 19/20 compared to 18/19 (and £112m more since 16/17)
- 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 raising demand is needed, this should include much greater fiscal devolution to regions and councils. Along with colleagues across local government they continue to make the case for this to government and the forthcoming Fair Funding Review will be critical to making this happen.
- But despite the challenges of funding reductions since 2010 and the lack of certainty on the future funding landscape there is no doubt that the city's finances should be in a much healthier state than they are. The challenges in local government need a Westminster solution; the acute challenges in local government in Birmingham have been made in Victoria Square and need a local solution.

- Labour have an appalling track record of delivering their savings programme in Birmingham. Over the last 3 financial years they have failed to deliver 42% of their proposed savings (£88m) with this position being further masked by additional in year one-off grants for social care.
- They are the only council in the country to have received 2 statutory notices from their external auditor for severe weaknesses in their financial management. The Auditors stated that issues within Waste Management in particular were an indication that 'things have gone badly wrong in Birmingham'
- Of the £85m 'cuts' that need to be found within the Labour budget –
 - o £26.5m are deferred savings they have failed to take in previous years by choosing to rely on reserves instead, If reserves had been used properly – and as they claimed they were being used in each of the years they committed them – they would have driven future savings out through more radical transformation. They weren't, they were just used to kick the can down the road.
 - o £45m relates to the Commonwealth Games, after the Leader previously promised the hosting the game would have no impact on the City's funding for day to day services. Given the amount of government investment this unlocks (around £775m in total when you add in grants for the village and associated infrastructure) and the economic boost the games will provide, a case can be made that this spend by the council is good value, but it is hugely disingenuous to dress it up as a cut imposed by government.
 - o £5m a year relates to failures in waste - £2.5m as a result of the MOU signed with Unite to end the 2017 strike (that was supposed to be cost neutral) and £2.5m from the failure to re-commission the waste disposal contract, despite 25 years notice of its expiry. Again, dressing this up as cuts forced on the council by central government is grossly misleading.
- The Administration promised a priority based budget setting process but their proposals represent more of the same salami-slicing, failing to deliver any of the radical transformation that has been seen at other councils but instead pushing costs onto residents.

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

Core Spending Power Per Dwelling

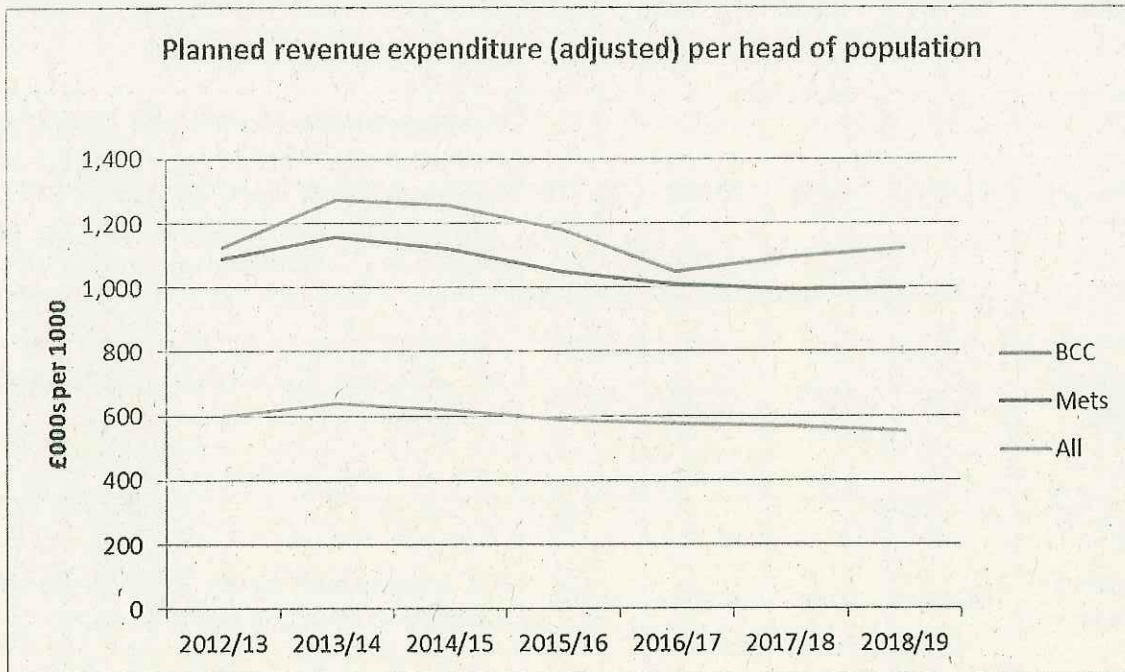
Core Cities

	Core Spending Power (£m)	Per Dwelling Spending Power	Dwellings	Difference in per dwelling core spending power	% difference in per dwelling core spending power	Extra Money if per dwelling spending power matched Birmingham
Birmingham	907	2,052	441,962			
Bristol	365	1,818	200,978	£234.21	12.12%	£47,071,245.90
Leeds	554	1,567	353,634	£484.94	25.10%	£171,492,304.22
Liverpool	458	2,010	227,805	£42.73	2.21%	£9,734,696.81
Manchester	444	1,934	229,675	£118.47	6.13%	£27,209,611.86
Newcastle	253	1,900	132,955	£152.30	7.88%	£20,249,058.31
Nottingham	263	1,899	138,228	£153.37	7.94%	£21,199,753.79
Sheffield	438	1,765	248,156	£287.29	14.87%	£71,293,758.14

10 Most Deprived Local Authority Areas

	Core Spending Power (£m)	Per Dwelling Spending Power	Dwellings	Difference in per dwelling core spending power	% difference in per dwelling core spending power	Extra Money if per dwelling spending power matched Birmingham
Birmingham	907	2,052	441,962			
Blackpool	133	1,864	71,550	£188.08	9.16%	£13,457,470.64
Bradford	405	1,861	217,399	£191.37	9.32%	£41,604,461.69
Hartlepool	86	1,953	43,802	£99.35	4.84%	£4,351,865.99
Kingston upon Hull	215	1,771	121,162	£281.18	13.70%	£34,068,145.59
Knowsley	154	2,282	67,405	-£229.98	-11.21%	-£15,501,674.84
Liverpool	458	2,010	227,805	£42.73	2.08%	£9,734,696.81
Manchester	444	1,934	229,675	£118.47	5.77%	£27,209,611.86
Middlesbrough	126	1,991	63,328	£61.27	2.99%	£3,880,043.81
Nottingham	263	1,899	138,228	£153.37	7.47%	£21,199,753.79

Over time, whilst spending was reduced after 2013/14, it remained higher in Birmingham than the Metropolitan and All England average and has been increasing at a faster rate than other authorities since 2016/17, as shown in the chart below (adjusted to 2018 prices to account for inflation)



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

In section "Savings proposals" page 103 Appendix E add:-

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

	Restored budget proposal	2019/20	2020 /21	2021 /22	2022 /23	
	Council Tax Freeze	16.511	23.612	30.966	38.578	To support residents of the City. This will save the average household £154 per year by 22/23. Meanwhile we will continue to lobby Government for greater fiscal devolution to allow for more effective economic levers for locally raised revenue
Improving the environment	P24 Unattached playing fields	0.088	0.088	0.088	0.088	This will ensure that no playing fields will be sold off or built on.
	SN45 16+ Building on parks land	0.200	0.200	0.200	0.200	It is wrong to build on our parks, they are much needed and already in two short supply.
	SN4 Extend parking charges at parks	0.020	0.020	0.020	0.020	To prevent car park charges at parks
	HN1 17+ Parks reduction to service	0.127	0.127	0.127	0.127	Our parks must be protected for the benefit of local communities and to improve local air quality.
	PL003 18+ Parks and Nature Conservation	0.340	0.340	0.340	0.340	Combined with undoing saving PL129 19+ we will cancel this saving to prevent car park charges at parks and undo the parking charges currently in place. Once again making our parks free for residents to enjoy.
	PL115 19+ Environmental Health - Waste Enforcement Unit	0.300	0.300	0.300	0.300	

More opportunities for young people to get on in life	PL128 19+ Garden and Bulky Waste Fees and Charges Review	0.690	0.840	0.840	0.840	
	PL129 19+ Parks Fees and Charges Review	0.180	0.180	0.180	0.180	
	CH6 17+ Educational Psychologists	0.050	0.050	0.050	0.050	
	CY010 CY013 School setting/improvements	0.246	0.246	0.246	0.246	Funding restored to ensure school improvement service is funded appropriately
	CY016 Schools Financial Services	0.035	0.035	0.035	0.035	The service is there to ensure schools funds are correctly spent.
	HR105 19+ Apprenticeship Levy - One provider	0.022	0.045	0.045	0.045	Only having one provider will reduce choice.
	CY105 19+ School Governor Support	0.010	0.010	0.010	0.010	
	CY110 19+ Travel Assist	1.718	2.488	2.488	2.488	
	PL130 19+ reduce the amount of the Books purchased for the Library Service	0.234	0.238	0.238	0.238	

Promoting business growth and support our local high streets	HW7 17+/AD006 18+ Public Health	0.010	0.100	0.100	0.100	Retain the School nurses service for all schools
	CC 19 16+ Revenues	0.080	0.080	0.080	0.080	Cancel the 'Shoppers Tax' on BID areas.
	SN21 16+ Removing super loos	0.000	0.000	0.134	0.389	
	JS6 17+ Parking tariff increase - city centre car parks	0.500	0.500	0.500	0.500	
	EC008 Business Enterprise and Innovation	0.105	0.105	0.105	0.105	Stopping this saving will increase the amount of match funding available potentially bringing in more external funding.
	EC010 Planning and Development	0.333	0.333	0.333	0.333	By reinstating this funding the Council will be able to bid for more funding from transport and housing pots and deliver key changes to planning policies that are required.
	PL112 19+ Redesign of the Birmingham BID Support	0.055	0.055	0.055	0.055	The BID Ambassador plays a key role in liaising with the different BID's across Birmingham.
Investing in	PL 116 19+ Reduction in Arts Grants for one third	0.500	0.500	0.500	0.500	

HW2 17+ Review future options for Wellbeing Centres and community hubs	0.600	0.600	0.600	0.600	We would continue to support the health and wellbeing centres
HN11 17+ Extension of the InReach housing programme	1.326	1.670	1.670	1.670	The Council disagrees with the privatisation of Council Housing stock
EC007 Housing Investment and Development	0.005	0.005	0.005	0.005	The Council proposal is to reduce monitoring of housing association development. Tenants deserve better.
PL118 19+ 20% Reduction in Grant to the Active Wellbeing Society	0.000	0.108	0.216	0.324	
EC106A 19+ Energy Savings from Highways Assets	0.150	0.150	0.150	0.150	
EC106B 19+ Redesign of the Local Engineering Service	0.100	0.100	0.100	0.100	
AD102 19+ Bharosa Service	0.200	0.200	0.200	0.200	
AD103 19+ HIV/TB Support	0.140	0.255	0.255	0.255	
MYR4/SN40/HN11 Write out of the InReach proposal	0.595	0.895	1.139	0.498	We disagree with the privatisation of council housing
Total cancelled savings	26.475	36.480	44.176	52.151	

Add to Appendix E the following new savings:-

	2019/20	2020 /21	2021 /22	2022 /23	
Saving proposal					
	£m	£m	£m	£m	
Income					
Increased for non-school services	0.300	0.300	0.300	0.300	The Council would look to increase trade with other public and private sector bodies.
Rent space for Coffee franchises in local Libraries and Leisure Centres average of 15,000 per the 46 non contract ones	0.345	0.690	0.690	0.690	Provides an additional facility within in Council properties for users and an income stream for the Council
Increase leasing of Art Work from Museum, income goes to Museum	0.150	0.300	0.300	0.300	Maximising the potential for income from a world class collection at Birmingham Museum
Higher Leisure Centre fees for non-Birmingham residents	0.010	0.020	0.020	0.020	Ensures a contribution from all users of the facilities paid for by Birmingham Tax payers
Introduction of wider planning charges for pre application advice and increase on current charges	0.400	0.400	0.400	0.400	applications for individual properties will not be charged, unless applying to convert a house to a HMO or flats
Increase parking enforcement	0.100	0.100	0.100	0.100	This would be targeted at particular hotspots such as near schools, train stations and hospitals and following full local resident engagement. The figure represents net profit after costs generated by increased enforcement

Charge for non-Birmingham residents to use our Library service	0.025	0.050	0.050	0.050	Yearly subscription for non-Birmingham residents to use libraries
Increased income generation from commercialisation of public spaces and parks	0.120	0.220	0.220	0.220	We would look at further opportunities to create income such as vendors in public parks and squares. Look to introduce other aspects like crazy golf etc but will not introduce any charges in car parks. This is also net of removing the charges at Cannon Hill Park for parking.
Work with partners to create a tourist shop in City Centre and Airport	0.050	0.100	0.400	0.700	Selling merchandise relating to Birmingham to generate income from some of the 740,000 visitors to the City a year. Especially in the lead up to 2022 and the increased opportunities this give us for income.
Increased income from register office selling items like City Crest Birth/Marriage Certificate, mugs etc.	0.025	0.025	0.025	0.025	There are approximately 17,500 births a year.
Advertising on 'City Tree' benches	0.050	0.150	0.150	0.150	The installation of 'City Trees' will give the Council a chance to generate additional advertising revenue
Lane rental system	-0.020	0.100	0.100	0.100	charge utilities etc. a lane rental to reduce time spent digging up the road. Money earmarked for meeting objectives relating to Air Quality and congestion. Kent achieved £631,000 over just under two year pilot of these charges. Assumes introduced in April 2020 after 12 month consultation. Cost of consultation shown in year one.

Income from skip licenses	0.100	0.100	0.100	0.100	This level of income has been deemed achievable by Bristol Council, given the larger size of Birmingham this figure should be easily achieved
Introduce City wide selective licensing system	0.300	0.300	0.300	0.300	The Council currently expects to make £250,000 income from a limited number of wards, we would expand this to be City wide.
Tougher litter enforcement	0.030	0.030	0.020	0.010	Bristol are saving £15k doing this. We proposal it will reduce as people reduce the amount of littering
New ways of working/shared services/externalised					
saving from the Legal department by changing operating model	1.300	2.600	2.600	2.600	We would use the expertise of Birmingham firms to outsource the Legal department. The Council has already been told this is possible, and working on a combined authority footprint would allow significant savings to be released.
saving from the Council payroll services by changing operating model	0.168	0.336	0.336	0.336	We would use the expertise of Birmingham firms to outsource the payroll service. The Council has already been told this is possible.
saving from the HR department (net of the £2.2m previously suggested by administration) by changing operating model	0.595	1.190	1.190	1.190	We would use the expertise of Birmingham firms to outsource the HR department. The Council has already been told this is possible.
Share /services with neighbouring Councils	0.500	2.000	4.000	6.000	Move to a modern collaborative way of working. Many other Councils have successfully delivered this over the last few years but Birmingham lags well behind. Areas such as Greater Manchester are also

					developing much more ambitious proposals from which we can learn
Saving from Property Services	0.600	0.600	0.600	0.600	Current expenditure is £30.2m
Abolish directorates within the Council	0.250	0.500	0.500	0.500	Removing the directorates will help to ensure that the Council breaks the silo mentality that has existed and will encourage Council budgets to be looked at in the context of the whole organisation.
Move to outcomes based budgeting on a four year budget	-0.400	5.000	10.000	10.000	We will move the Council to a zero based outcome budgeting process where we 'reset the clock' and redesign services to operate in the way we would design them if they were being started from afresh. This will refocus the Council on the actual outcomes the Council budget achieves. Other Council's have already moved to this approach. This requires an investment in year one to build up the necessary data and intelligence
Reduced sickness absences by 2 days	1.309	2.618	2.871	3.002	This reduction would keep driving Birmingham towards the top performing public and private sector bodies. First year this is deemed only a part year saving due to time to implement new policies to secure reduction. This includes 1/3 on top as indirect costs of sickness, this is lower than the CBI estimate of 40-50% for indirect cost. Saving reflect reducing FTE head count and planned for pay increases.

					The Council spent £34m in 2017/18 on agency staff we would reduce this by at least 20% in the long term starting with a 10% reduction in year one. As of Month 9 in 2018/19 spend is £20.6m. This will be achieved via tighter controls over the hire of agency staff, the reasons they can be hired for and the length of time they can be used
Reduced use of agency staff	3.400	6.800	6.800	6.800	
Reduce use of consultants including through removing officer delegation for appointment of consultants	2.000	2.000	2.000	2.000	The Council will reduce use of consultants. We will remove all officer delegation for the appointment of consultants without executive approval to ensure much tighter control and greater accountability. As of month 9 2018/19 spend is £4.320m. The Council did manage to successfully start to reduce spend in previous years showing it is possible, but last year and this it has started to increase again
Staff suggestion scheme	0.100	0.200	0.300	0.400	Generate savings by listening to the work force on the ground level to steer where expenditure is needed or not
Procurement					
Savings from procurement and commissioning process	17.400	24.000	30.000	30.000	Savings will be driven through procurement and commissioning of services for the City, including reviewing all current contracts and better management of the timeliness of re-procurement activity to avoid late renewals and single contractor negotiations. Increased flexibilities over public procurement after Brexit, in line with LGA lobbying, could enable even greater savings in

					this area
20% saving from Council Energy Bill (approx. £30m)	4.000	6.000	6.000	6.000	Partial saving first year to allow schemes to be implemented. This will also provide an environment benefit as well as a financial one
Cancel Service Birmingham Contract and change operation of IT to deliver an IT service fit for the 21st century	5.000	20.000	20.000	20.000	Change the way IT services are run to deliver a more modern and efficient service.
Non-essential spend					
Greater control on corporate credit/purchase cards	0.050	0.050	0.050	0.050	For example despite a policy of no use of cards for Foreign Currency last year £16k has been spent on cards with Foreign Exchange Companies.
Reduce none essential spend on Conferences/Training/Travel/Stationary/Outside subscriptions/External Room hire	1.150	0.450	0.450	0.450	This is a step up of the saving in the Administration's budget,, which itself mirrored a proposal in the Conservative Groups proposals 12 months ago. A total budget of £4.75m has been identified so there is greater scope for savings. The proposal is to reduce to minimum spend in first year to reset what is really needed to be spent and then relaxed in years two onwards once actual business need established
Other areas					

Treasury management	1.000	1.000	1.000	1.000	This saving will be made by continued careful management of the Council's cash flow which has secured larger savings in previous years by the end of year budget.
In light of the Trade Unions Scrutiny report 2011/2012, reduce budget/facilities allocated to Trade Unions	1.000	1.000	1.000	1.000	This scrutiny report has already been agreed by the City Council and now would be implemented along with any additional changes now required. Part of this saving relates to 'Facility Time' which is well above the spend per head of other local authorities such as Manchester and yet the relationship with the Unions has been shown to be much more dysfunctional over the last couple of years. Birmingham tax payers should not be subsidising this.
Reduce the Cabinet Member support team	0.087	0.261	0.261	0.261	The Council feels a saving from support for cabinet members should be achievable.
Use boarding Schools and fostering for children in residential care where possible	-0.200	7.800	7.800	7.800	Cost in year one to carry out work to find eligible children. Would be on going link officer to ensure Birmingham cares for them. Lord Mayor's Deputy would visit each child each year to ensure they are settled in as well. This represents an investment into the Children's Trust to make it happen, though any undelivered of the target will be borne by the Council, not the Trust, to ensure there is no risk to their budget. Any over delivery will be available to reinvest in the Trust
Building rationalisation	0.950	0.950	0.950	0.950	Close New Aston House and Lifford House, revenue saving is listed, there would be potential capital receipt or income as well. Sufficient space exists for the staff to

					relocate to other Council buildings. Saving rounded down
Reduce the Council Communications Team	0.400	0.600	0.600	0.600	With the reducing role of the Council the size and scope of the communications department will also reduce.
Reduce the Council Corporate strategy team	0.750	2.000	2.000	2.000	With the reducing role of the Council the size of the Corporate strategy department will also reduce.
Commission Neighbourhood advice, allowing current centres to remain open	0.400	0.600	0.600	0.600	Third sector groups offer independent advice including services we cannot offer. By out-sourcing this service to the third sector a more efficient, better service retaining local provision will be possible.
Tackle duplicate payments	0.050	0.050	0.050	0.050	Ensuring the Council doesn't pay bills twice.
charge fee for collection of subscriptions from payroll	0.020	0.020	0.020	0.020	We would review current charges to ensure full cost recovery of collecting subs including overheads and management.
Increase number of above band D properties to expand Council Tax base of the Council	0.000	5.886	11.772	17.658	Knowsley Council is delivering 630 Band D equivalent increase this year through planned growth of band D and above properties. This is a 1.8% increase in their Council tax base, proving sensible positive approach to house building can support the Council tax base

Increase collection of Council Tax	0.000	3.106	1.627	1.663	Deliver a 0.5% increase in collection rate
Increase collection of NNDR	0.000	6.600	3.525	3.600	Deliver a 0.75% increase in collection rate
Increased recycling	-0.200	1.000	1.500	2.000	Introducing a Recycling rewards scheme will increase recycling and save the Council money in long term. Every 10% increase saves the Council £1.6m. Currently Birmingham is over 40% below the national leaders.
Send out fewer letters to residents reminding them to register to vote instead sending them online	0.100	0.100	0.100	0.100	Newcastle Council achieved a £50k doing this
Increase ground rent on Council land leased for hotels and associated facilities to cover the cost of Commonwealth Games borrowing	2.000	2.000	2.000	2.000	Where legally possible, the council should seek to reassess lease terms for freehold it owns where values have increased substantially thanks to developments such as HS2 and the Commonwealth Games. For example, land near Aston Science Park that will benefit from HS2, a new metro line and significant regeneration
Write to band G and H Council Tax Properties asking them if they will consider additional optional contribution to tackle homelessness	0.100	0.100	0.100	0.100	Has been tried in a number of London boroughs and brought additional income. Money would be ring-fenced to fund additional grants to tackle homelessness in the City Centre. This works out as an average of an extra £14.91 per a household contacted. This compares to over £25 on average that was secured per household contacted in Westminster. Under the council tax freeze proposals,

					Band G and H properties will be saving £285 and £342 respectively each per year by 22/23
Increased range of salary sacrifice schemes	0.100	0.200	0.200	0.200	Impact of offering more schemes to staff is a reduction in salary related contributions, however this provides a happier workforce.
<u>Total new savings</u>	<u>45.964</u>	<u>110.502</u>	<u>125.977</u>	<u>134.995</u>	

Insert new appendix E1:

"Appendix E1 – new spending commitments and collated changes

	Spending commitment	2019/20	2020 /21	2021 /22	2022 /23	
		£m	£m	£m	£m	
Improving the Environment	Cancelling the 'Garden Tax' green waste collection charge	0.000	5.100	5.100	5.100	It is wrong to charge for this service, which is already funded through Council Tax. This would also reduce costs in other areas such as leaf clearing in autumn
	Bulky Waste Collections	0.000	1.000	1.000	1.000	This Council notes that removing free collections from the kerbside discriminates against some of the most disadvantaged in the City who cannot afford a car to go to the local household recycling centre. This saving has also caused fly tipping to rocket. This funding would restore free bulky waste collections
	Conservation team	0.160	0.160	0.160	0.160	Our heritage must be preserved and additional conservation support will help that. The Labour Council's lack of support for our city's heritage has already seen the loss of conservation areas in Austin Village and the Ideal Village
	Pride in Brum litter crews. 3 person crews with a tipper truck working 5 days per every 20,000 properties in Birmingham to help tackle litter and fly tipping	3.356	3.356	3.356	3.356	We have pride in our city and are unwilling to allow the streets to remain dirty as many have become in the last six years. These local pride teams would help grow resident pride in their community neighbourhood.
	Local Dog and Litter Warden and teams 2.5 days per a week for each district	0.250	0.250	0.250	0.250	Dog fouling and litter on the street is becoming an increasingly large problem and so we would introduce new local dog and litter warden teams to help tackle the problem. Each district would get a two person team to enforce litter and dog fouling fines.
	Environmental Health	0.170	0.170	0.170	0.170	We will restore the staff reductions to ensure that we can maintain a good level of service.

Pilot of free travel on buses for parents with child and pushchairs/pram. We would work with the bus alliance to look at the practicalities of delivering this.	0.000	0.100	0.100	0.100	This will help promote bus use and make it easier for parents to get into the City, ensuring that they do not have to leave a child alone, while buying tickets. This would be a pilot, based on successful schemes in Scandinavia
Additional support for School Crossing Patrols	0.400	0.400	0.400	0.400	This would reinstate all the School Crossing Patrols the 50 the Council got rid of and the rest of the funding would go into either further crossing wardens or additional road safety measures or parking enforcement.
Introduce free city hop fare on Metro	0.163	0.200	0.250	0.300	encourage use of metro to get around city. Year one cost based on usage figures for 2016, future years costs assume free fare increases demand
Living Green Walls installations inc ongoing maintenance for this and capital funded schemes.	0.200	3.200	3.600	4.000	The cost of maintenance of a living wall is £1 per a msq. The plants have a life span of around 15 years. Green walls have been shown, in research from Birmingham University, to be able to remove up to 45% of the pollution including NOx and particulate matter. The roll out of green walls will help the City improve air quality.
Introduce Grass verge protection measures	0.000	1.000	1.000	1.000	This will help tackle parking on grass verges using the solutions that work best for each area.
Free suburban car parking	0.000	1.416	1.416	1.416	To help local centres by providing free car parking to shoppers and helps relived parking issues on street in local communities, thereby improving local air quality.
Install Electric vehicle charging points at local centre car parks and targeted other locations	0.200	1.000	1.000	1.000	This will enable faster roll out of electric charging points and so increase conversion to electric cars.
Increase mobile CCTV use to tackle fly tipping and Anti-social behaviour	0.250	0.250	0.250	0.250	The use of mobile CCTV will help tackle fly tipping and anti-social behaviour

					20 locations in year one. If proven to be successful pilot will be rolled out to a further 100 locations in year two, for a total of 120 installed across the City by 2020. Figures included maintenance pot of funding for them
Pilot of 'City Trees'	0.500	2.600	0.300	0.300	
Increased Flood protection work	0.500	0.500	0.500	0.500	
Dedicated Waste prevention and enforcement in local communities	0.200	0.200	0.200	0.200	
Increased recycling/litter and dog mess bins in parks and on streets	0.100	0.500	1.000	0.300	
Expansion of the type of items residents could recycle including allowing the recycling of tetra-pack and coffee shop cups in household recycling	0.500	0.500	0.500	0.500	Likely cost would in fact be reduced by increase in recycling this would deliver
Pothole fund	0.000	1.000	1.000	0.500	Short term additional budget to help get our roads back up to scratch.
Grit Bins	0.250	0.250	0.250	0.250	This Council views road and pedestrian safety as vital and so we will protect the current level of Grit Bin retention.
Public Squares Project	0.000	1.725	0.000	0.000	Each ward would be given £25,000 for public squares/micro parks to improve Birmingham's public open space.

Birmingham the Commonwealth City Fund	0.500	0.500	0.500	0.500	New pot of funding to support cultural events aimed at support nurseries, schools and other voluntary organisations, working with children, in the work many already do to raise and provide children with experiences of different cultures
Birmingham 'Head Start' in life fund	1.167	2.000	2.000	2.000	The Council will create a new fund to support children in Early Years to ensure Birmingham children are given a boost in their early years.
Supporting Young People in Birmingham	0.000	1.010	1.010	1.010	To produce a funding pot that Council and third sector Youth service providers can bid into to provide one off events and programmes on a ward basis as with community chest
Additional investment in the Children's Trust	1.000	1.000	1.000	1.000	Due to increased pressures nationally in Children's social care we would put additional funding in to the Trust. This will help support things such as increased adoption rates. This Council knows that an adopted Child is not only given a better chance of a successful future but also is cheaper for the Council. Therefore we will invest to increase adoptions and save the Council money in the long term.
Improvements and maintenance to the Council's suburban Library network	0.000	1.000	1.000	1.000	This Council feels suburban libraries provide a valuable resource to local residents and should be improved and maintained.
One Years additional tutoring to help Children fulfil their potential	0.000	8.908	8.908	8.908	A year's additional tutoring to ensure that all children finish primary school with at least the basic skills they need. This would ensure no child is left behind
Additional investment into Youth Services	0.000	1.000	1.000	1.000	This will help give young people better services.
A Birmingham Cultural Card - 20% off tickets at Birmingham events	0.100	0.200	0.200	0.200	A discount card for Birmingham residents. Deals would be agreed for tickets still unsold, i.e. available 7 days before an event

Birmingham Sports Grants	0.100	0.100	0.100	0.100	A small grant scheme to support local sports clubs. We would also support clubs to take up Community Amateur Sports Clubs status to maximise the value of these grants and other costs through tax relief
20MPH zones	0.000	1.000	1.100	1.200	Installed where residents show the wish to have them installed paired with accident information. Includes future maintenance provision
Invest in our Children's Play areas to improve and secure their future	0.600	0.600	0.600	0.600	This will improve play areas for our city's children, making them more accessible, enjoyable and safer. Investment in existing play areas will also reduce the liability risks to the council from outdated play equipment
Targeted service to provide English as a foreign language classes	0.050	0.200	0.200	0.200	This will be targeted to schools with high levels of ESL and hard to reach communities where there are barriers to accessing courses rather than being based in the City Centre.
Healthy eating in schools pilot	0.000	0.500	0.500	0.500	
Improved careers advice to young people in Birmingham. Available before subject choices are made.	0.050	0.200	0.200	0.200	
Help tackle Period Poverty	0.300	0.300	0.300	0.300	Figures based on pro-rata of costs of scheme being implemented in Milton Keynes. The Council has already expressed cross party support for the issue but this needs to be backed up with resources. Funding will enable the provision of free sanitary wear in Birmingham schools

Promoting business growth and supporting our local high streets	Local Centre Improvement Budget	0.000	1.000	1.000	1.000	Investment in improving our Local Centres.
	Registrar Services (Births, Deaths and Marriages) Re-open Sutton Coldfield/ North Birmingham Registry Office	0.030	0.030	0.030	0.030	The Council will reopen the Sutton Coldfield Registry Office which serves North Birmingham. This will not only improve access for residents but also support a major local high street.
	50% relief awarded for 18 months to occupied property	0.000	0.050	0.050	0.050	To encourage businesses to open up in empty units.
	Business support desk in the Chief Exec Office	0.100	0.150	0.150	0.150	To enable businesses to get issues solved, when operating within the City or looking to invest in the City. Coordination of access to support for apprenticeships, job advertising and skills support.
	Business liaison officers	0.050	0.100	0.100	0.100	Part of the Business Desk team, aimed at liaising with businesses submitting planning applications to engage with them on what they can offer the City in terms of future skills, jobs, investment etc. The team will maximise the benefits to Birmingham of new development
	Birmingham Civic Improvement Fund - Business Grants	0.000	1.000	1.000	1.000	Match funding scheme to small businesses who wish to improve their premises, supporting the local high street and job creation
	Birmingham Small Business Grant Start up support	0.000	0.500	0.500	0.500	Small scale grants to help small business start ups with the cost of equipment e.g. computer.
	Additional Grant to Museum service from increased leasing of Art Work	0.050	0.200	0.200	0.200	Net of income from increased lending of work

Establish a project team to use links with China to fund raise for improvements to the Birmingham Chinese Quarter, increase trade links and further build on the links between Birmingham and China.	0.000	0.300	0.300	0.300	Establish a project team to support and fund the building of a Chinese archway in Birmingham's historic china town quarter which has been lacking in comparison to the Chinatowns of the other major cities. To support the funding of Birmingham's Chinese community centres and charities especially those which provide Social support, language translation services and provision for the elderly and disabled community and to further strengthen commerce and investment links with Guangzhou and China and recognise the vital role that Chinese international students play in the economy of Birmingham and the future of our country's trade and international influence.
Create a skills data team to collect and distribute data from companies to schools on future skill need and work experience opportunities	0.120	0.120	0.120	0.120	To ensure that primary and secondary age school children know what types of jobs and the skills required will be available in the future. This will help us ensure that Birmingham children secure those jobs when they leave education rather than companies have to recruit further afield.
Saving Local Police Stations through colocation.	0.620	1.240	1.240	1.240	This would enable us to retain local Police bases and put them to improved use by co-locating Council ASB officers and staff relating to the Council Gang Task Force we establish, there maybe scope to also move some social workers into the stations and create hot desks for the staff to use. Stations that would be retained are Acocks Green, Balsall Heath, Digbeth, Edgbaston, Harborne, Handsworth, Kingstanding, Nechells, Quinton, Shard End and Sutton Coldfield. This also supports other proposed savings via agile working
Use our 'loo' campaign	0.000	0.100	0.100	0.100	To encourage businesses on High Streets to open up their toilets to the public

Create a Community Chest budget to each ward	1.010	4.040	6.060	8.080	This Council believes in devolution of services and therefore will continue Community Chest budgets. This Council believes devolution is more than words it is the devolution of spending power not just reports. This would give single member wards £10k and two member wards 20K in year one rising to £80k in single member and £160k in two member wards a year by year four.
CAB	0.250	0.250	0.250	0.250	To support the functions of the CAB
Planning Enforcement measures and improved public consultation area size	0.750	0.750	0.750	0.750	The budget for planning enforcement would be increased to help tackle unlawful developments and ensure citizen involvement in planning.
Lord Mayor of Birmingham Community Trust	0.100	0.100	0.100	0.100	A fund to support deprived children with things like school uniforms and to support victims of natural or man-made disasters, replace essentials like white goods. Budget would roll over if not needed in year.
Homestart grant	0.205	0.205	0.205	0.205	To support the continued operation of Homestart in the City
Establish a taskforce to tackled gang problems and ASB	0.500	1.000	1.000	1.000	Tackle Gangs and ASB across Birmingham, through additional police and Council staff dedicated to just this project.
Mental Health Awareness Campaign	0.020	0.020	0.020	0.020	This would supplement the work of the partnership mental health strategies being developed and delivered in Birmingham and the Combined Authority, ensuring that there is sufficient resource to deliver
Community focused job fairs	0.050	0.100	0.100	0.100	To take job fairs to local communities to ensure people out of work can access the opportunities
Additional road safety investment	0.000	3.500	3.500	0.000	Will allow the creation of 20mph zones by schools and other areas where residents want them along with other road safety measures.

Additional support for the coroner's office	0.500	0.500	0.500	0.500	Additional funding to ensure the appropriate operation of the service and ensure the timely release of bodies to bereaved families
Grant to expand Birmingham Museum and Art Gallery's work	1.000	1.000	1.000	1.000	
Funding for repairs and improvements to Druids Heath Library	0.500	0.000	0.000	0.000	
Additional grants to tackle Homelessness in Birmingham	0.100	0.100	0.100	0.100	Funded by ring fenced income from writing to band G and H Council tax properties. This would supplement the work of West Midlands Mayor Andy Street who has secured significant additional funding for the 'housing first pilot' and help deliver our shared ambition to eliminate rough sleeping
Additional grants to tackle Homelessness in Birmingham	0.400	0.400	0.400	0.400	As above but not linked to funding generated from the ring fence. This would be further additional funding to help get people housed.
Loss of income from no longer selling Council Houses to InReach, for private rent, via a Council Loan and cost of borrowing for alternative uses	0.565	1.694	2.818	3.933	
Loss of net income from no longer selling part of the Commonwealth Games Village to InReach, for private rent, via a Council Loan and costs of borrowing for alternative uses	0.250	0.506	0.525	2.801	
Introduce City wide article 4 directive preventing conversion to HMO's of family housing and other	0.100	0.200	0.200	0.200	The conversion of family homes into HMOs exacerbates the problem of a shortage of decent sized family dwellings. They are also often over intensive for the building they are put in, leaving rooms below adequate size.

planning changes					The proliferation of HMOs also impacts on established communities and neighbourhoods, undermining the character of an area and residents. Residents, along with the police are increasingly concerned about impact this can have on community cohesion, street cleanliness and anti-social behaviour.
25% Council Tax deduction for Police Specials	0.000	0.250	0.125	0.125	To support Police Specials in our City
25% discount on Council Tax for families with someone in armed forces in household	0.000	1.000	0.500	0.500	Supporting families of serving armed forces personnel in our City.
Armed Forces liaison officer	0.025	0.050	0.050	0.050	To support current and ex members of the armed forces and their families in the City.
Create animal welfare team	0.040	0.040	0.040	0.040	To tackle dog and other animal cruelty in the City.
Adopt a Enablement compromise	0.250	0.250	0.250	0.250	An effective Home Care Enablement Service is essential to supporting the wider health and care economy by supporting people to become and remain independent in their own homes. It is acknowledged across all sides that the current service is not delivering the performance it needs but cutting funding will make this even more difficult to achieve both due to loss of resources and damages to staff morale. This additional funding is the level needed to adopt counter proposals put forward by the workforce, whilst there may be a need for further redesign I consultation with those workers, it will enable a compromise to be reached in the best interests of the council, the staff and most importantly the service users
The Birmingham Bonus	0.000	5.840	5.900	6.020	Paid to all staff, a 2% bonus if the year end budget balances each year. The policy would be for all non JNC staff but the figures provide are equal to the whole Council so in reality this will cost less than allocated for it.

	Increased Maternity and Paternity Pay for Council staff	0.000	1.000	1.000	1.000	We believe the Council should be a family friendly employer and would bring forward a policy of enhancing the Council Maternity Pay to be closer to industry leaders rather than the current level. This is consistent with the policy agreed at Full Council with cross party support following a Conservative Group motion but has yet to be implemented by the Labour Administration
	Scrutiny Office	0.100	0.100	0.100	0.100	To add greater capacity to scrutiny and allow for member involvement in the outcomes based budgetary process going forward.
	Increased policy contingency funds to mitigate against risk on savings targets	3.069	6.617	14.630	14.932	This is prudent planning to ensure either sufficient cash if any saving is undelivered or towards the repayment of used reserves if not required against savings.
	Total new spending	19.489	74.021	81.801	82.843	

In Appendix S insert:

"The following capital projects be cancelled

Cancelled spending projects	2018/19	2019/20	2020 /21	2021 /22	
	£m	£m	£m	£m	
CAZ funding	2.521	0.000	0.000	0.000	We would cancel the charges on people driving into the City Centre, and discuss with Government the transfer of this grant to fund alternative solutions to clean our air that don't adverse impact the most disadvantaged in the City. Any Grant that cant be repurposed will not be spent as per the spend line for Green Infrastructure above, leaving a net impact of zero.
InReach - Voids	22.600	22.600	22.600	22.600	We would cancel the Council's planned loan to InReach, who plan to rent Council Housing at a market rent not a social rent
CWG - Village Sale to InReach	10.000	0.000	0.000	90.000	
Funding to be allocated - Cycling and Walking	0.000	0.000	0.874	1.576	We would allocate this funding to improving our canal pathways
Total	<u>35.121</u>	<u>22.600</u>	<u>23.474</u>	<u>114.176</u>	

In Appendix S, add the following new capital projects:

New spending proposals

Spending commitment	2019/20	2020 /21	2021 /22	2022 /23	
	£m	£m	£m	£m	
Green infrastructure enablement fund to deliver clean air	16.500	2.600	2.000	0.500	Including work for bidding for additional funding to Government to expand the levels of Green Infrastructure across Birmingham. The Council funding would enable construction of enough green walls to be able to go round the ring road and the Aston Expressway even if no additional government funding secured and still leave sufficient funding for other investment as well.
High Street regeneration	5.321	1.200	0.500	18.100	To help transform our local centres and provide match funding for external funding applications for further investment
Museum collection centre, new build	0.200	7.400	7.600	0.000	This project would be relocated away to a major High Street to better maximise the transformational benefit to the City. External sources would be sought to potential save the Council some of the costs.
Council House and BMAG renovation	0.100	0.400	0.500	63.000	Carry out work to improve the Council House and Extension complex. Transfer the whole of the Extension to the Museum to increase the cultural offer to the City. External sources would be sought to potentially save the Council some of the costs.
Grant to BMHT to build more housing both for sale (to recycle the profits into building even more) and social rent through the Council	7.500	10.000	10.500	20.000	Created by the previous Conservative Administration, BMHT is an exemplar of ways to meet the national housing shortage but needs to be supported to deliver the ambitions we set out for it a decade ago.
Transform the Smithfield development into a "City in a Garden" eco quarter for Birmingham	0.500	0.500	1.000	10.000	
Allocate Walking and cycling funding unallocated to improving our canal system	0.000	0.000	0.874	1.576	

Early termination of contract payment	5.000	0.000	0.000	0.000	
Improvements to Sutton Park	0.000	0.500	0.500	1.000	
Total	<u>35.121</u>	<u>22.600</u>	<u>23.474</u>	<u>114.176</u>	

PROPOSED BY:

Robert Alden

.....
Councillor Robert Alden

SECONDED BY:

M. Jenkins

.....
Councillor Meirion Jenkins

Received 26.2.19
10.24 am

Amend Motion 1 Revenue Budget

To add the words....

"and subject to amendments to directorate budget allocations as set out in Schedule A, below."

Amend Motion 2a to read:

Aggregate of estimated City Council expenditure, contingencies and contributions to financial reserves 3,114,333,893

Amend motion 2c to read:

Aggregate of estimated income (including Top-Up Grant) and use of financial reserves
(2,313,399,811)

Amend motion 6 Capital Strategy and Budget and Treasury Management

Add the words "subject to the amendments set out in Schedule A"

Amend motion 8. Fees and Charges

Add the words "subject to the amendments set out in Schedule A"

Amend motion 9 Financial Plan 2019-2023,

To add the words:

"subject to the alterations in the attached schedule A:"

Add motion 10

Council further instructs the executive to review investment policies to examine the feasibility of allocating a sum from reserves of £20 million to achieve a target return of 4% pa. The additional returns from this investment strategy, anticipated to be in the region of £8,000 pa per single member ward and £16,000 pa per two member ward would be available to wards for community chest/small grants funds. The feasibility of this proposal is to be reported to cabinet and included, as appropriate, in future budget and business plans.

SCHEDULE A**Liberal Democrat 2019+ Budget Proposals**

Detailed Proposals		19-20	20-21	21-22	22-23
		£m	£m	£m	£m
<u>Revenue Proposals</u>					
LD01	Revenue implications of ward infrastructure fund of £10.1m (allocation of £100,000 per councillor)	0.168	0.336	0.676	0.676
PL128	Halt increase in garden waste and bulky collection charges	0.690	0.840	0.840	0.840
PL115	Cancel cut to flytipping budget (whilst improving integration with street cleaning services)	0.300	0.300	0.300	0.300
N04	Cancel planned cuts to street cleaning	0.500	1.000	1.000	1.000
PL130	Halt cuts to library book budgets	0.234	0.238	0.238	0.238
LD02	ward bulky street collection programme			3.000	3.000
LD03	Purchase of scanner for post-mortems			1.500	
<i>Sub-Total investment proposals</i>		1.892	2.714	7.554	6.054
<u>Savings and source of funds</u>					
N12	Reduce proposed major events budget (budget to be capped at £300,000)	-0.400	-0.250	-0.650	-0.450
G09/EC103b	Implement 'operational hubs' whilst protecting neighbourhood library provision	0.000	0.000	-5.000	-5.000
LD04	Implement outsourcing of waste collection services (assume neutral capital impact as capital programme costs of new fleet transferred to cost of contracts)	0.000	-1.000	-2.500	-2.500
C14	Invest to save fund to support transition to waste collection outsourcing	-1.500	-1.500	0.000	0.000
<i>Sub-Total savings and extra income</i>		-1.900	-2.750	-8.150	-7.950

Summary proposals	19-20	20-21	21-22	22-23
	£m	£m	£m	£m
Revenue proposals	1.892	2.714	7.554	6.054
Investment proposals	0.000	0.000	0.000	0.000
<i>Less</i> Savings proposals	-1.900	-2.750	-8.150	-7.950
Net addition to reserves	0.008	0.036	0.596	1.896

Cumulative impact of proposals on use of reserves	19-20	20-21	21-22	22-23	Total
	£m	£m	£m	£m	£m
Assumed Closing Reserves Balance at 31 March 2023 per budget 2019+					140.900
Cumulative impact of above proposals on reserves	0.008	0.036	0.596	1.896	2.536
(Deficits)/ Surplus reported in medium term financial plan	0.000	0.097	-0.022	1.336	1.411
Revised uncommitted reserves outstanding at 31 March 2022					144.847

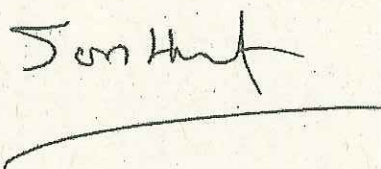
Addition to capital programme

Ward infrastructure fund

(Spend spread over 3 years through programming ward proposals)

19-20	20-21	21-22	22-23	Total
2.500	2.500	5.100	0.000	10.100

Proposed:



Cllr Jon Hunt

Seconded:



Cllr Roger Harmer

received 26.2.19

11.2027

AMENDMENT TO MOTION 7

3 to 7

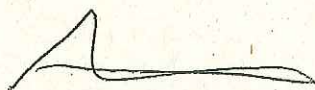
CITY COUNCIL
TUESDAY 26 February 2019

Add to end:

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

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

PROPOSED BY:



.....
Councillor Matt Bennett

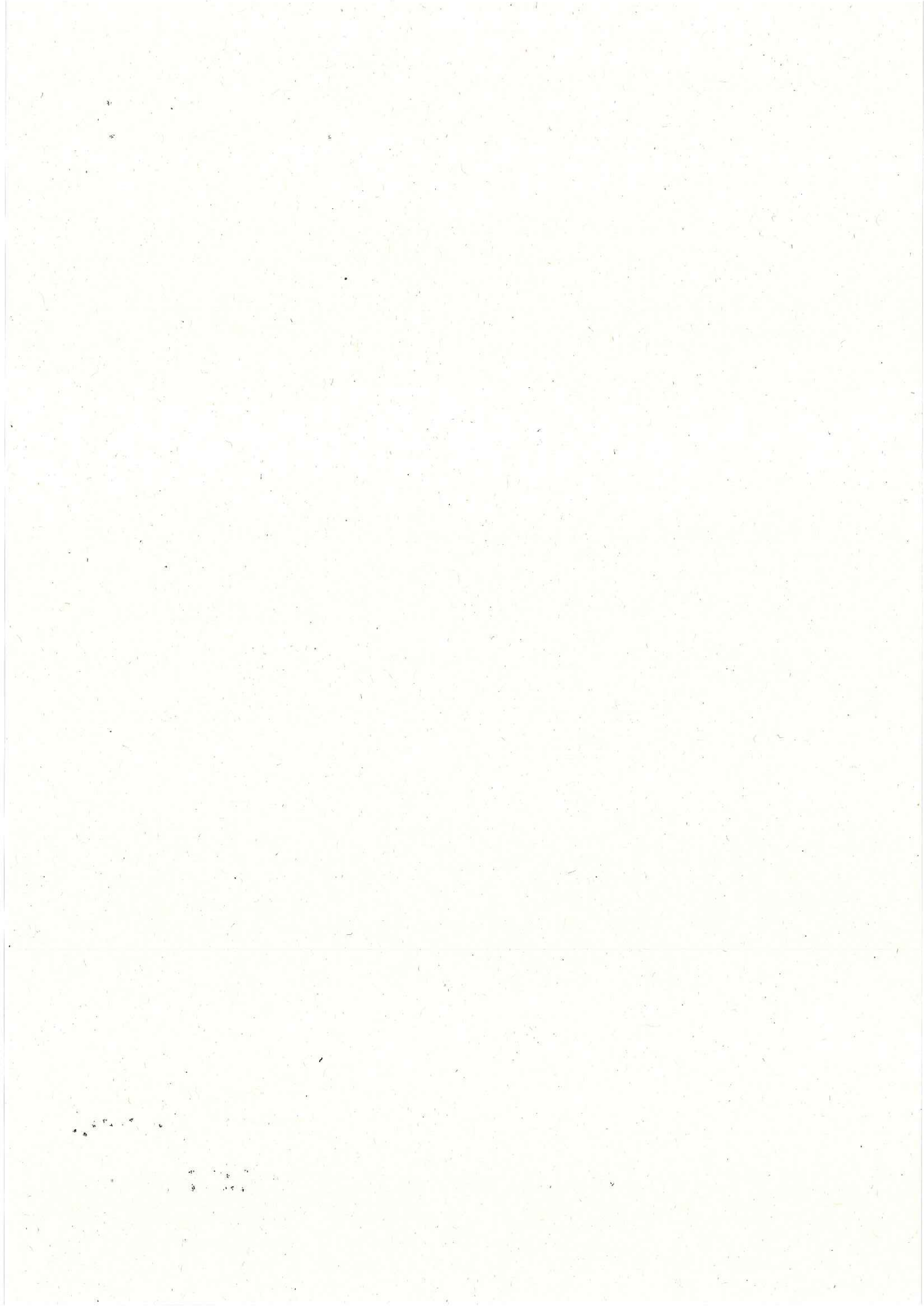
SECONDED BY:



.....
Councillor Ken Wood

Received on **26.2.19**

at **1157** hours



AMENDMENT TO MOTION 9

4 to 7

CITY COUNCIL TUESDAY 26 February 2019

Add to end:

Subject to the following changes:

Add new saving:

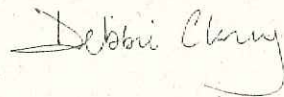
In light of the Trade Unions Scrutiny report 2011/2012, reduce budget/facilities allocated to Trade Unions	1.000	1.000	1.000	1.000	This scrutiny report has already been agreed by the City Council and now would be implemented along with any additional changes now required. Part of this saving relates to 'Facility Time' which is well above the spend per head of other local authorities such as Manchester and yet the relationship with the Unions has been shown to be much more dysfunctional over the last couple of years. Birmingham tax payers should not be subsidising this.
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Add new spend:

Help tackle Period Poverty	0.300	0.300	0.300	0.300	Figures based on pro-rata of costs of scheme being implemented in Milton Keynes. The Council has already expressed cross party support for the issue but this needs to be backed up with resources. Funding will enable the provision of free sanitary wear in Birmingham schools
Additional support for School Crossing Patrols	0.200	0.200	0.200	0.200	This would reinstate all the School Crossing Patrols the 50 the Council got rid of and the rest of the funding would go into either further crossing wardens or additional road safety measures or parking enforcement.
Armed Forces liaison officer	0.025	0.050	0.050	0.050	To support current and ex members of the armed forces and their families in the City.
Additional Street Cleaning	0.375	0.350	0.350	0.350	Additional support to keeping ours streets clean

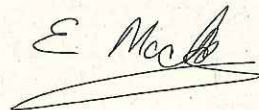
Additional grants to tackle homelessness in city	0.100	0.100	0.100	0.100	This would supplement the work of West Midlands Mayor Andy Street who has secured significant additional funding for the 'housing first pilot' and help deliver our shared ambition to eliminate rough sleeping
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That any other consequential changes to the motions as set out are made to reflect the above



PROPOSED BY:

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Councillor Debbie Clancy



SECONDED BY:

.....
Councillor Ewan Mackey

Received on 26.2.19

at 1157 hours