

Directorate	Reference	Savings proposal		
Digital and Customer	DCS001 20+	Brum Account - Phase 3		
Service area	Lead officer			
Customer Services and Business Support	Wendy Griffiths			
Brief description of the service				
Phase 1 and 2 of the BRUM Account project will have been delivered by end of October 2019 which focused on the migration of existing services with redesigned online services which are delivered through end to end reviews of the services in scope. The first two phases focused on services moving from the current SAP computer system and in to simpler technologies. This included the adoption of supplier online off the shelf solutions linking them to the BRUM (Birmingham's Report update & Manage) account through a single sign on. Customer services now want to focus on other services as part of the scope for phase 3 to bring in new online services for citizens to transact with Birmingham City Council reducing either front line calls or back office inefficiencies in manual handling of requests. However resources and budget would need to be identified to develop the functionality as part of phase 3.				
Budget information		Employee Information		
2019/20 budgets	£m	Planned employee numbers before new proposals		FTE
Employees	20.893	2019/20		675.00
Other expenditure	5.135	2020/21		
Income	(8.438)	2021/22		
Net budget	17.590	2022/23		
Capital 2019/20 - 2023/24				
How does the service contribute to the Council's Plan and its priorities?				
This approach supports the delivery of Information Technology & Digital Services (IT&D) strategy with regards to channel shift and will make services much more accessible to members of the public who will have the freedom to transact for services online as opposed to over the phone, email or post.				
Description of the savings proposal				
The Council will widen the range of services which can be booked or reported online through stage 3 of the BRUM Account project.				
Level of savings or income expected from the proposal				
		2020/21	2021/22	2022/23
		£m	£m	£m
Net savings		(0.135)	(0.135)	(0.135)
Investment required (for Invest to Save proposals only)				
Proposed repayment plan (for Invest to Save proposals only)				
Net benefit to the Council		(0.135)	(0.135)	(0.135)
Identified risks and dependencies				
Risk for the council is that citizens do not adopt the online services in order to report, request or manage their communication with the council using this form of channel. There is a further risk that services will need to invest to save in any development of the solutions online including where required integrations to line of business systems. Given the council estate of applications we need to access the current versions of the line of business system to ensure that they are up to date and can be used to deliver online services.				
Workforce implications of the proposal				
Year	FTE	Headcount	How will staffing implications be managed?	
2020/21	(3.00)	(3)		
2021/22	(3.00)	(3)		
2022/23	(3.00)	(3)		
2023/24	(3.00)	(3)		
Equalities information				
Identified equality impact	Further work is required to consider the impact for older people and those with some disabilities in how they use the online services provided and to ensure sufficient mitigation is in place			

Directorate	Reference	Savings proposal		
Digital and Customer Services	DCS002 20+	Charge Business Improvement Districts (BIDs) for Revenues collection service		
Service area	Lead officer			
Revenues and Benefits	Tim Savill			
Theme	Savings type			
Income Generation & Management	Income generation			
Brief description of the service				
Collection of 12 separate BID levies by the Revenues Service for the Business Improvement Districts across the city.				
Budget information		Employee Information		
2019/20 budgets	£m	Planned employee numbers before new proposals		FTE
Employees	16.501	2019/20		127.30
Other expenditure	508.188	2020/21		127.30
Income	(521.898)	2021/22		127.30
Net budget	2.791	2022/23		127.30
Capital 2019/20 - 2023/24	0.000			
How does the service contribute to the Council's Plan and its priorities?				
Provides BCC with a strong economy and is a great City to invest and live in.				
Description of the savings proposal				
A Business Improvement District (BID) is a business-led and business-funded body, created through a ballot process, to improve a defined area in which a levy is charged on all business rate payers in addition to their normal business rates bill. The BID is funded primarily through this levy but can also draw on other public and private funding streams, using its resources to develop projects that are intended to provide additional services or improvements to the local area. The Council has 12 such BIDs in place and currently does all the associated billing and collection of the levy for no cost. Five further BIDs are likely - subject to the necessary ballots being accepted. The proposal is to start charging BIDs for the work the Council undertakes for the billing and collection activity.				
Level of savings or income expected from the proposal				
		2020/21	2021/22	2022/23
		£m	£m	£m
Net savings		(0.013)	(0.084)	(0.090)
Investment required (for Invest to Save proposals only)				
Proposed repayment plan (for Invest to Save proposals only)				
Net benefit to the Council		(0.013)	(0.084)	(0.090)
Identified risks and dependencies				
This proposal would need to be consulted on and agreed with all BIDs to ensure fairness and equity. This work would need to be undertaken by colleagues in Neighbourhoods. The income figures are based on all BIDs agreeing to a change in the Operating Agreement mid term. If they refused to do this the income generated from this proposal would be delayed until each BID renewed on the states dates in column F of the working papers.				
Workforce implications of the proposal				
Year	FTE	Headcount	How will staffing implications be managed?	
2020/21	0.00	0	The additional income charged should contribute to funding additional staff to have manage the billing and collection of increased amounts of BIDS Levy as a result of the increased number of BIDS.	
2021/22	0.00	0		
2022/23	0.00	0		
2023/24	0.00	0		
Equalities information				
Identified equality impact	None are expected			

Directorate	Reference	Savings proposal		
Digital and Customer	DCS006 20+	Brum Account Payments		
Service area	Lead officer			
Customer Services and Business Support	Wendy Griffiths			
Theme	Savings type			
Organisational Design/ Future Operating Model	Invest to Save			
Brief description of the service				
Phase 1 and 2 of the BRUM Account project will have been delivered by the end of October 2019 which focused on migration of existing services with redesigned online services delivered through end to end reviews of the services in scope. The first two phases focused on services moving off the current SAP software system and moving to more simpler technologies and/or adopting supplier online off the shelf solutions linking them to the BRUM (Birmingham's Report update & Manage) Account through single sign on. Customer services will now want to focus of other services as part of the scope for phase 3 of the project to bring in new online services for citizens to transact with Birmingham City Council reducing either front line calls or back office inefficiencies in manual handling of requests. However resource would need to be identified to develop the functionality.				
Budget information		Employee Information		
2019/20 budgets	£m	Planned employee numbers before new proposals		FTE
Employees	20.893	2019/20		675.00
Other expenditure	5.135	2020/21		
Income	(8.438)	2021/22		
Net budget	17.590	2022/23		
Capital 2019/20 - 2023/24				
How does the service contribute to the Council's Plan and its priorities?				
This approach supports the delivery of the Information Technology & Digital Services (IT&D) strategy with regards to channel shift and will make services much more accessible to members of the public who will have the freedom to transact for services online as opposed to over the phone, email or post.				
Description of the savings proposal				
The Council will continue to develop the ability to request services online. This will include moving payments online making the process more efficient and eliminating the need for separate invoicing. This will also reduce debts from non payment for services and also enhance the ability of citizens to track the progress of their service requests.				
Level of savings or income expected from the proposal				
		2020/21	2021/22	2022/23
		£m	£m	£m
Net savings		(0.024)	(0.024)	(0.024)
Investment required (for Invest to Save proposals only)				
Proposed repayment plan (for Invest to Save proposals only)				
Net benefit to the Council		(0.024)	(0.024)	(0.024)
Identified risks and dependencies				
There is a risk that customers will not purchase services if they have to pay upfront however this would be balanced with the Council being able to prioritise its resources and redirect it to activity that has already been paid for and reduce inefficiency. There is a risk that the functionality will take longer to develop to reduce in year impact on debt reduction.				
Workforce implications of the proposal				
Year	FTE	Headcount	How will staffing implications be managed?	
2020/21	(1.00)	(1)		
2021/22	(1.00)	(1)		
2022/23	(1.00)	(1)		
2023/24	(1.00)	(1)		
Equalities information				
Identified equality impact	Further work is needed to review and continue to ensure that sufficient mitigation is put in place for older citizens and those with disabilities			

Directorate		Reference	Savings proposal		
Digital and Customer Services		DCS008 20+	Consolidation of support services into Customer Services and Business Support		
Service area		Lead officer			
Customer Services and Business Support		Geraldine Collins			
Theme		Savings type			
Culture and behaviour		Service transformation			
Brief description of the service					
<p>The customer services team delivers the Council's Contact Centre, which is the front door for 20 services and receives 2 million telephone calls and 65,000 emails each year from citizens needing to access key council services. The Contact Centre is highly skilled in delivering efficient services provided by the utilisation of workforce management capability and systems. A robust performance management framework is embedded to ensure that all staff are adequately trained and coached to deliver a high quality service to our citizens. Customer Services also holds responsibility for the corporate BCC website and the online BRUM account and therefore is continually identifying service transactions that could be delivered online and actively encourages citizens to engage with us digitally wherever possible. The Business Support team manages the back office activity alongside operational delivery teams to provide front line teams with support across a variety of administrative tasks such as invoice processing, data inputting, complaint management, governance activity to name a few. The aim of business support is to standardise and streamline as much a possible all of the business operating processes that are in place to make sure that the Council remains as efficient and effective as possible and reduce the number of hand off points for all transactions.</p>					
Budget information		Employee Information			
2019/20 budgets	£m	Planned employee numbers before new proposals		FTE	
Employees	20.893	2019/20		675.00	
Other expenditure	5.135	2020/21			
Income	(8.438)	2021/22			
Net budget	17.590	2022/23			
Capital 2019/20 - 2023/24					
How does the service contribute to the Council's Plan and its priorities?					
By delivering a high quality and accessible customer service to Birmingham citizens.					
Description of the savings proposal					
For Customer Services this is a review of the suitability of four services that currently have satellite contact centres and sit outside of the corporate contact centre - Travel Assist, Licensing, Registrars and Commercial Waste. This proposal will see phase 2 of the amalgamation of all administrative support from each Directorate into Business Support.					
Level of savings or income expected from the proposal					
		2020/21	2021/22	2022/23	2023/24
		£m	£m	£m	£m
Net savings		(0.060)	(0.060)	(0.060)	(0.060)
Investment required (for Invest to Save proposals only)					
Use of Invest to Save Reserve (negative of the line above)					
Proposed repayment plan to Invest to Save Reserve					
Net benefit to the Council		(0.060)	(0.060)	(0.060)	(0.060)
Identified risks and dependencies					
None envisaged, service areas would be required to fully support training and development of knowledge management.					
Workforce implications of the proposal					
Year	FTE	Headcount	How will staffing implications be managed?		
2020/21	(1.00)	(1)	This would be managed through a reduction in agency staff and vacancies within the services and therefore there is no impact on permanent staff.		
2021/22	(1.00)	(1)			
2022/23	(1.00)	(1)			
2023/24	(1.00)	(1)			
Equalities information					
Identified equality impact					

Directorate	Reference	Savings proposal		
Digital and Customer Services	DCS009 20+	Cease handling planning queries at the corporate contact centre and make all enquiries online only		
Service area	Lead officer			
Customer Services	Geraldine Collins			
Theme	Savings type			
Digital and Artificial Intelligence	Employee reductions/savings			
Brief description of the service				
The corporate contact centre handles 26,000 calls per annum on behalf of Planning. These calls are predominately signposting as they are unable to provide planning advice. Planning applications must be submitted online and in English via the Planning Portal. There is a wealth of advice online (on the BCC website and the Planning Portal) and that the Planning Service itself does offer advice (albeit for a fee).				
Budget information		Employee Information		
2019/20 budgets	£m	Planned employee numbers before new proposals		FTE
Employees	9.645	2019/20		675.00
Other expenditure	5.006	2020/21		
Income	(6.565)	2021/22		
Net budget	8.086	2022/23		
Capital 2019/20 - 2023/24	0.000			
How does the service contribute to the Council's Plan and its priorities?				
Outcome 1 - Birmingham is a great city to live in				
Description of the savings proposal				
The corporate contact centre handles 26,000 calls per annum on behalf of planning. These calls are predominately signposting as they are unable to provide planning advice. Planning applications must be submitted online and in English via the planning portal. There is a wealth of advice online (on the BCC website and the Planning Portal) that provides answers to all queries that can be raised in relation to planning applications and queries. The plan is to cease handling these queries via the call centre and direct them online instead.				
Level of savings or income expected from the proposal				
		2020/21	2021/22	2022/23
		£m	£m	£m
Net savings		(0.060)	(0.060)	(0.060)
Investment required (for Invest to Save proposals only)				
Use of Invest to Save Reserve (negative of the line above)				
Proposed repayment plan to Invest to Save Reserve				
Net benefit to the Council		(0.060)	(0.060)	(0.060)
Identified risks and dependencies				
Workforce implications of the proposal				
Year	FTE	Headcount	How will staffing implications be managed?	
2020/21	(2.50)	(3)	The 2.5 fte reduction within this proposal relates to GR2 posts within the Contact Centre, we anticipate with natural attrition and our current temporary staff headcount that redundancy implications would be minimised.	
2021/22	(2.50)	(3)		
2022/23	(2.50)	(3)		
2023/24	(2.50)	(3)		
Equalities information				
Identified equality impact	This was originally raised last year when this was considered as a saving, however this was not supported and so taken out of the budget process so it is being resubmitted for this year, therefore although the EIA has been raised it requires assessment.			

Directorate	Reference	Savings proposal		
Digital and Customer Services	DCS010 20+	Implementation of SMS and Customer Payment Journey for the Revenues Service		
Service area	Lead officer			
Revenues and Benefits	Tim Savill			
Theme	Savings type			
Income Generation & Management	General efficiencies			
Brief description of the service				
The Revenues Service oversees the collection of Council Tax and Business Rates. This currently includes a considerable amount of correspondence by post. The aim is to channel shift citizens to digital our digital platform (it is reported that 7 out of 10 people in the UK now own a smartphone). Initially the solution will provide an automated customised text message for citizens who are in arrears with their Council Tax which must include pre-populated options and a payment link allowing customers to transact on their handset there and then. This is to ensure each process is as automated as possible with the citizen experiencing a seamless payment journey. To encourage this further the solution must also be able to send communication through other digital media tools including WhatsApp.				
Budget information		Employee Information		
2019/20 budgets	£m	Planned employee numbers before new proposals		FTE
Employees	16.501	2019/20		127.30
Other expenditure	508.188	2020/21		127.30
Income	(521.898)	2021/22		127.30
Net budget	2.791	2022/23		127.30
Capital 2019/20 - 2023/24				
How does the service contribute to the Council's Plan and its priorities?				
Provides BCC with a strong economy and is a great City to invest and live in.				
Description of the savings proposal				
There are approximately 445,000 households within Birmingham with a council tax liability of £421m. During 2018/19 the Revenues Service issued approximately 170,000 reminder notices where the citizen had missed their payment and 8,000 letters where the citizen had broken their special payment arrangement. It is proposed to make greater use of text message reminders to citizens which will be both cheaper and also believed likely to achieve a better response rate.				
Level of savings or income expected from the proposal				
		2020/21	2021/22	2022/23
		£m	£m	£m
Net savings		(0.015)	(0.015)	(0.015)
Investment required (for Invest to Save proposals only)				
Proposed repayment plan (for Invest to Save proposals only)				
Net benefit to the Council		(0.015)	(0.015)	(0.015)
Identified risks and dependencies				
Further work will take place to ensure sufficient alternative arrangements are in place for those without mobile phones or who may struggle to use SMS.				
Workforce implications of the proposal				
Year	FTE	Headcount	How will staffing implications be managed?	
2020/21	0.00	0	No implications to manage. Savings are linked to the post and print budget	
2021/22	0.00	0		
2022/23	0.00	0		
2023/24	0.00	0		
Equalities information				
Identified equality impact	Further work to be done to understand the potential impact on those with disabilities or who are elderly and who may not use SMS.			

Directorate	Reference	Savings proposal		
Digital and Customer Services	DCS011 20+	Application Platform Modernisation		
Service area	Lead officer			
Information Technology & Digital Services (IT&D)	Steve Halliday			
Theme	Savings type			
Digital and Artificial Intelligence	Invest to Save			
Brief description of the service				
IT&D lead, shape and deliver great digital solutions enabling a positive difference to people's lives. The IT&D service meets the needs of the citizens, supporting colleagues across the directorates to achieve this. Our role is to maintain fit-for-purpose IT services on a day-to-day basis to support the council in delivering its priority outcomes, as well as 'keeping the lights on'. We also support major change projects, including the council-wide roll out of Office 365 and Windows 10 as part of the Modern Workplace Programme. We aim to simplify, standardise and share.				
Budget information		Employee Information		
2019/20 budgets	£m	Planned employee numbers before new proposals		FTE
Employees	17.497	2019/20		404.00
Other expenditure	32.597	2020/21		tbc
Income	(47.230)	2021/22		tbc
Net budget	2.864	2022/23		tbc
Capital 2019/20 - 2023/24				
How does the service contribute to the Council's Plan and its priorities?				
The service ensures the delivery of the Council's ICT strategy which is an enabler for all services to be able to deliver on specific objectives in the Council Plan and also to enhance how we respond to and meet the needs of the citizens of Birmingham ensuring that we simplify, standardise and share.				
Description of the savings proposal				
The Application Platform Modernisation (APM) Portfolio has been established to exit the Capita data centres, upgrade the existing infrastructure and bring the Council back onto supported infrastructure and software platforms. In addition the APM programme will be introducing modern management tooling in order to streamline the operational delivery of infrastructure and application services. This proposal supports the delivery of the ICT & Digital Strategy, and is part of an invest to save initiative to support the transition of services back from Capita. There is a full business case already approved which covers all the capital and revenue costs.				
Level of savings or income expected from the proposal				
		2020/21	2021/22	2022/23
		£m	£m	£m
Net savings		(1.010)	(3.544)	(3.747)
Investment required (for Invest to Save proposals only)				
Use of Invest to Save Reserve (negative of the line above)				
Proposed repayment plan to Invest to Save Reserve				
Net benefit to the Council		(1.010)	(3.544)	(3.747)
Identified risks and dependencies				
None envisaged.				
Workforce implications of the proposal				
Year	FTE	Headcount	How will staffing implications be managed?	
2020/21	(35.00)	(35)		
2021/22	(35.00)	(35)		
2022/23	(35.00)	(35)		
2023/24	(35.00)	(35)		
Equalities information				
Identified equality impact	Initial review of the proposal suggests there will be no significant equality concerns and a full assessment is not required. This will be reviewed if further development suggests otherwise			

Directorate	Reference	Savings proposal		
Digital and Customer Services	DCS012 20+	Wide Area Network Review and Redesign		
Service area	Lead officer			
Information Technology & Digital Services (IT&D)	Steve Halliday			
Theme	Savings type			
Digital and Artificial Intelligence	Invest to Save			
Brief description of the service				
IT&D lead, shape and deliver great digital solutions enabling a positive difference to people's lives. The IT&D service meets the needs of the citizens, supporting colleagues across the directorates to achieve this. Our role is to maintain fit-for-purpose IT services on a day-to-day basis to support the council in delivering its priority outcomes, as well as 'keeping the lights on'. We also support major change projects, including the council-wide roll out of Office 365 and Windows 10 as part of the Modern Workplace Programme. We aim to simplify, standardise and share.				
Budget information		Employee Information		
2019/20 budgets	£m	Planned employee numbers before new proposals		FTE
Employees	17.497	2019/20		404.00
Other expenditure	32.597	2020/21		tbc
Income	(47.230)	2021/22		tbc
Net budget	2.864	2022/23		tbc
Capital 2019/20 - 2023/24				
How does the service contribute to the Council's Plan and its priorities?				
The service ensures the delivery of the Council's ICT strategy which is an enabler for all services to be able to deliver on specific objectives in the Council Plan and also to enhance how we respond to and meet the needs of the citizens of Birmingham ensuring that we simplify, standardise and share.				
Description of the savings proposal				
Review of the Wide Area Network (WAN) inline with the security and network strategy. With options and recommendations for redesign to meet the overall Information Technology & Digital Services strategy and capacity requirements of the citizen, business and council. The approach will be to create an outline business case and to refresh post market tender activity into a full business case. This proposal supports the delivery of the ICT & Digital Strategy, and is part of an invest to save initiative to support the transition of services back from Capita. There is a full business case already approved which covers all the capital and revenue costs.				
Level of savings or income expected from the proposal				
		2020/21	2021/22	2022/23
		£m	£m	£m
Net savings		0.000	(0.500)	(0.500)
Investment required (for Invest to Save proposals only)				
Use of Invest to Save Reserve (negative of the line above)				
Proposed repayment plan to Invest to Save Reserve				
Net benefit to the Council		0.000	(0.500)	(0.500)
Identified risks and dependencies				
None envisaged.				
Workforce implications of the proposal				
Year	FTE	Headcount	How will staffing implications be managed?	
2020/21	0.00	0		
2021/22	0.00	0		
2022/23	0.00	0		
2023/24	0.00	0		
Equalities information				
Identified equality impact	None envisaged			

Directorate	Reference	Savings proposal		
Digital and Customer Services	DCS013 20+	Corporate voice and mobile telephony rationalisation.		
Service area	Lead officer			
Information Technology & Digital Services (IT&D)	Steve Halliday			
Theme	Savings type			
Digital and Artificial Intelligence	Invest to Save			
Brief description of the service				
IT&D lead, shape and deliver great digital solutions enabling a positive difference to people's lives. The IT&D service meets the needs of the citizens, supporting colleagues across the directorates to achieve this. Our role is to maintain fit-for-purpose IT services on a day-to-day basis to support the council in delivering its priority outcomes, as well as 'keeping the lights on'. We also support major change projects, including the council-wide roll out of Office 365 and Windows 10 as part of the Modern Workplace Programme. We aim to simplify, standardise and share.				
Budget information		Employee Information		
2019/20 budgets	£m	Planned employee numbers before new proposals		FTE
Employees	17.497	2019/20		404.00
Other expenditure	32.597	2020/21		tbc
Income	(47.230)	2021/22		tbc
Net budget	2.864	2022/23		tbc
Capital 2019/20 - 2023/24				
How does the service contribute to the Council's Plan and its priorities?				
The service ensures the delivery of the Council's ICT strategy which is an enabler for all services to be able to deliver on specific objectives in the Council Plan and also to enhance how we respond to and meet the needs of the citizens of Birmingham ensuring that we simplify, standardise and share.				
Description of the savings proposal				
The savings proposal supports the rationalisation of the corporate voice and telephony equipment, in use across the council. This will enable a reduction in the corporate mobile phones in operation, reduction of phone lines, decommissioning of old equipment, and exiting the Capita VOIP contract in 2021. To achieve this a Corporate voice strategy will be produced to frame the work required and an outline business case will then follow. This proposal supports the delivery of the ICT & Digital Strategy, and is part of an invest to save initiative to support the transition of services back from Capita. There is a full business case already approved which covers all the capital and revenue costs.				
Level of savings or income expected from the proposal				
		2020/21	2021/22	2022/23
		£m	£m	£m
Net savings		(0.033)	(0.533)	(0.533)
Investment required (for Invest to Save proposals only)				
Use of Invest to Save Reserve (negative of the line above)				
Proposed repayment plan to Invest to Save Reserve				
Net benefit to the Council		(0.033)	(0.533)	(0.533)
Identified risks and dependencies				
None envisaged.				
Workforce implications of the proposal				
Year	FTE	Headcount	How will staffing implications be managed?	
2020/21	0.00	0		
2021/22	0.00	0		
2022/23	0.00	0		
2023/24	0.00	0		
Equalities information				
Identified equality impact	The main concern is that any increase use in mobile phones over fixed desk lines would be assessed to ensure ease of access for anyone with a disability. This would include ensuring that security access measures were not too difficult for someone to input.			

Directorate	Reference	Savings proposal		
Digital and Customer Services	DCS014 20+	Utilisation of corporate Microsoft Enterprise Agreement		
Service area	Lead officer			
Information Technology & Digital Services (IT&D)	Steve Halliday			
Theme	Savings type			
Digital and Artificial Intelligence	Invest to Save			
Brief description of the service				
IT&D lead, shape and deliver great digital solutions enabling a positive difference to people's lives. The IT&D service meets the needs of the citizens, supporting colleagues across the directorates to achieve this. Our role is to maintain fit-for-purpose IT services on a day-to-day basis to support the council in delivering its priority outcomes, as well as 'keeping the lights on'. We also support major change projects, including the council-wide roll out of Office 365 and Windows 10 as part of the Modern Workplace Programme. We aim to simplify, standardise and share.				
Budget information		Employee Information		
2019/20 budgets	£m	Planned employee numbers before new proposals		FTE
Employees	17.497	2019/20		404.00
Other expenditure	32.597	2020/21		tbc
Income	(47.230)	2021/22		tbc
Net budget	2.864	2022/23		tbc
Capital 2019/20 - 2023/24				
How does the service contribute to the Council's Plan and its priorities?				
The service ensures the delivery of the Council's ICT strategy which is an enabler for all services to be able to deliver on specific objectives in the Council Plan and also to enhance how we respond to and meet the needs of the citizens of Birmingham ensuring that we simplify, standardise and share.				
Description of the savings proposal				
Having procured the Corporate Microsoft Enterprise Agreement for Birmingham City Council, this enables a number of opportunities in terms of replacing existing tools and software deployed with Microsoft tools included within the agreement. A detailed proposal will be raised for each item and project managed accordingly, to ensure time, cost, quality, and measurement of the benefit realisation. This proposal supports the delivery of the ICT & Digital Strategy, and is part of an invest to save initiative to support the transition of services back from Capita. There is a full business case already approved which covers all the capital and revenue costs.				
Level of savings or income expected from the proposal				
		2020/21	2021/22	2022/23
		£m	£m	£m
Net savings		(0.400)	(0.700)	(0.700)
Investment required (for Invest to Save proposals only)				
Use of Invest to Save Reserve (negative of the line above)				
Proposed repayment plan to Invest to Save Reserve				
Net benefit to the Council		(0.400)	(0.700)	(0.700)
Identified risks and dependencies				
There is a risk that the cost of the Microsoft Enterprise Agreement will go up, following completion of the 3 year agreement in April 2020.				
Workforce implications of the proposal				
Year	FTE	Headcount	How will staffing implications be managed?	
2020/21	0.00	0		
2021/22	0.00	0		
2022/23	0.00	0		
2023/24	0.00	0		
Equalities information				
Identified equality impact	None envisaged			

Directorate	Reference	Savings proposal		
Digital and Customer Services	DCS015 20+	ITDS Organisation Structure Review		
Service area	Lead officer			
ITDS	Steve Halliday			
Theme	Savings type			
Digital and Artificial Intelligence	Employee reductions/savings			
Brief description of the service				
IT&D lead, shape and deliver great digital solutions enabling a positive difference to people's lives. The IT&D service meets the needs of the citizens, supporting colleagues across the directorates to achieve this. Our role is to maintain fit-for-purpose IT services on a day-to-day basis to support the council in delivering its priority outcomes, as well as 'keeping the lights on'. We also support major change projects, including the council-wide roll out of Office 365 and Windows 10 as part of the Modern Workplace Programme. We aim to simplify, standardise and share.				
Budget information		Employee Information		
2019/20 budgets	£m	Planned employee numbers before new proposals		FTE
Employees	17.497	2019/20		404.00
Other expenditure	32.597	2020/21		tbc
Income	(47.230)	2021/22		tbc
Net budget	2.864	2022/23		tbc
Capital 2019/20 - 2023/24				
How does the service contribute to the Council's Plan and its priorities?				
The service ensures the delivery of the Council's ICT strategy which is an enabler for all services to be able to deliver on specific objectives in the Council Plan and also to enhance how we respond to and meet the needs of the citizens of Birmingham ensuring that we simplify, standardise and share.				
Description of the savings proposal				
Following the successful transition of the Capita Services into Birmingham City Council IT&D, and the associated merger with the Council's existing ICT staff, the structure will be reviewed to meet the needs, capacity and capability requirements of the council, in supporting the council plan and priorities.				
Level of savings or income expected from the proposal				
		2020/21	2021/22	2022/23
		£m	£m	£m
Net savings		(0.200)	(0.200)	(0.200)
Investment required (for Invest to Save proposals only)				
Use of Invest to Save Reserve (negative of the line above)				
Proposed repayment plan to Invest to Save Reserve				
Net benefit to the Council		(0.200)	(0.200)	(0.200)
Identified risks and dependencies				
None envisaged.				
Workforce implications of the proposal				
Year	FTE	Headcount	How will staffing implications be managed?	
2020/21	(3.00)	(3)	In line with the transition service redesign and FOM will be carried out.	
2021/22	(3.00)	(3)		
2022/23	(3.00)	(3)		
2023/24	(3.00)	(3)		
Equalities information				
Identified equality impact	At this point it is too soon to fully assess the impact without knowing the staff group involved. This EIA will be reviewed once this is better understood.			

Directorate	Reference	Savings proposal		
Digital and Customer Services	DCS016 20+	Contract Supplier Review and Rationalisation		
Service area	Lead officer			
Information Technology & Digital Services (IT&D)	Steve Halliday			
Theme	Savings type			
Digital and Artificial Intelligence	General efficiencies			
Brief description of the service				
IT&D lead, shape and deliver great digital solutions enabling a positive difference to people's lives. The IT&D service meets the needs of the citizens, supporting colleagues across the directorates to achieve this. Our role is to maintain fit-for-purpose IT services on a day-to-day basis to support the council in delivering its priority outcomes, as well as 'keeping the lights on'. We also support major change projects, including the council-wide roll out of Office 365 and Windows 10 as part of the Modern Workplace Programme. We aim to simplify, standardise and share.				
Budget information		Employee Information		
2019/20 budgets	£m	Planned employee numbers before new proposals		FTE
Employees	17.497	2019/20		404.00
Other expenditure	32.597	2020/21		tbc
Income	(47.230)	2021/22		tbc
Net budget	2.864	2022/23		tbc
Capital 2019/20 - 2023/24				
How does the service contribute to the Council's Plan and its priorities?				
The service ensures the delivery of the Council's ICT strategy which is an enabler for all services to be able to deliver on specific objectives in the Council Plan and also to enhance how we respond to and meet the needs of the citizens of Birmingham ensuring that we simplify, standardise and share.				
Description of the savings proposal				
Following the successful transition of the Capita IT contract in July 2019, a full review of all IT supplier contracts (novated and BCC procured) will take place. The approach will be to review, extend, replace or decommission with the initial focus on those services currently on current 12 month contracts.				
Level of savings or income expected from the proposal				
		2020/21	2021/22	2022/23
		£m	£m	£m
Net savings		(0.150)	(0.150)	(0.150)
Investment required (for Invest to Save proposals only)				
Use of Invest to Save Reserve (negative of the line above)				
Proposed repayment plan to Invest to Save Reserve				
Net benefit to the Council		(0.150)	(0.150)	(0.150)
Identified risks and dependencies				
There is a risk that the cost of the contracts will go up, due to RPI.				
Workforce implications of the proposal				
Year	FTE	Headcount	How will staffing implications be managed?	
2020/21	0.00	0.00		
2021/22	0.00	0.00		
2022/23	0.00	0.00		
2023/24	0.00	0.00		
Equalities information				
Identified equality impact	None envisaged			

Directorate	Reference	Savings proposal		
Digital and Customer Services	DCS020 20+	Renewal of bulk printing contract including Revenues and Benefits		
Service area	Lead officer			
Revenues and Benefits	Tim Savill			
Theme	Savings type			
Digital and Artificial Intelligence	General efficiencies			
Brief description of the service				
The retendering of the bulk printing of BCC's documentation to take effect from 1 April 2021.				
Budget information		Employee Information		
2019/20 budgets	£m	Planned employee numbers before new proposals		FTE
Employees	16.501	2019/20		127.30
Other expenditure	508.188	2020/21		127.30
Income	(521.898)	2021/22		127.30
Net budget	2.791	2022/23		127.30
Capital 2019/20 - 2023/24				
How does the service contribute to the Council's Plan and its priorities?				
This supports the underpinning aim within the Council Plan of Improving the way we work: through greater efficiency . We are committed to a culture of continuous improvement and seeking to use innovative models to deliver better outcomes at lower cost.				
Description of the savings proposal				
To retender the bulk printing of BCC's documentation to take effect from 1 April 2021. A new contract will be put in place to ensure the Council maximises value for money and improved service provision.				
Level of savings or income expected from the proposal				
		2020/21	2021/22	2022/23
		£m	£m	£m
Net savings		0.000	(0.031)	(0.031)
Investment required (for Invest to Save proposals only)				
Use of Invest to Save Reserve (negative of the line above)				
Proposed repayment plan to Invest to Save Reserve				
Net benefit to the Council		0.000	(0.031)	(0.031)
Identified risks and dependencies				
The transfer of bulk printing is an extremely technical process due to the way the documents are composed from data files prior to printing. Technical expertise beyond that of the services will be required to ensure a smooth transition.				
Workforce implications of the proposal				
Year	FTE	Headcount	How will staffing implications be managed?	
2020/21	0.00	0.00		
2021/22	0.00	0.00		
2022/23	0.00	0.00		
2023/24	0.00	0.00		
Equalities information				
Identified equality impact	None			