

# Revenue Strategy

2021/22 – 2023/24

(incorporating the budget  
for 2021/22)



**Solihull**  
METROPOLITAN  
BOROUGH COUNCIL

# CONTENTS

1. INTRODUCTION	1
2. THREE YEAR PLAN 2021/22 TO 2023/24	4
3. PRESSURES AND SAVINGS	6
4. SUMMARY REVENUE BUDGET AND COUNCIL TAX 2021/22	8
5. LEVIES	11
West Midlands Combined Authority – Transport Levy	11
Environment Agency – Flood Defence Levy	11
6. PARISH PRECEPTS	12
7. BUDGETS AND SAVINGS PROPOSALS BY CABINET PORTFOLIO	12
Adult Social Care and Health	13
Children, Education and Skills	15
Climate Change, Planning and Housing	17
Environment and Highways	18
Growth and Infrastructure Delivery	20
Leisure, Tourism and Sport	21
Resources	22
Stronger and Safer Communities	25
8. QUICK REFERENCE GUIDE	27

## 1. INTRODUCTION

- 1.1. The Medium Term Financial Strategy (“the MTFS”) describes the national and local environment within which the Council operates, and highlights the key financial challenges and opportunities facing the authority over the medium term.<sup>1</sup> The MTFS is supported by more detailed publications covering the revenue, capital and treasury management strategies. This revenue strategy provides more information on the budget for the coming year, including a breakdown of the budget for each cabinet portfolio, and details the financial pressures, savings and funding forecasts included within the revenue projections over the period from 2021/22 to 2023/24.
- 1.2. There are limitations to the extent to which the Council can identify all of the potential changes within its medium term financial projections and our forecasts, particularly for such volatile elements as business rates income, will be subject to significant change over time. Reviewing and updating our assumptions is therefore a fundamental element of the annual budget process.
- 1.3. The Council’s budget process starts in the summer when the assumptions underlying the projections in the MTFS are updated and rolled forward to encompass a new third year. Where the budget process results in changes to the financial planning assumptions in the first two years of the MTFS, the Council uses a Budget Strategy Reserve to smooth the impact into the third year.
- 1.4. This approach provides us with the time required to plan effectively and realistically for the implementation of savings and means that we are able to avoid hasty reactions to any unexpected financial shocks. Underpinned by our Budget Strategy Reserve, our three-year budgeting approach is an important factor in the continued resilience of our financial position.
- 1.5. Since the approval of the 2020/21 budget, the coronavirus pandemic has dramatically altered the political, social and economic landscape. In common with all local authorities, the Council’s finances have been hit hard by new calls on our resources alongside steep falls in income, and we have had to deliver new services while adapting existing service provision in the light of the challenges posed by Covid-19. As a consequence, the focus of the 2021/22 budget process was on recovery and reset, echoing the theme running through the refreshed Council Plan.
- 1.6. Through the 2021/22 budget process, additional resources were allocated to children’s services and adult social care, in order to manage high levels of demand, and to realign budgets in the Economy and Infrastructure directorate. No corporate savings targets were set, and attention was instead focused on managing service pressures internally.
- 1.7. The resulting budget for 2021/22 is £151.372 million, a decrease of £7.705 million (4.8%) compared to the budget for 2020/21. The table overleaf shows the annual movement in the budgeted funding requirements over the medium term and how these are planned to be met.

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<sup>1</sup> The Council’s MTFS and other financial documents are available on the Council’s website: <https://www.solihull.gov.uk/About-the-Council/Financial-documents>

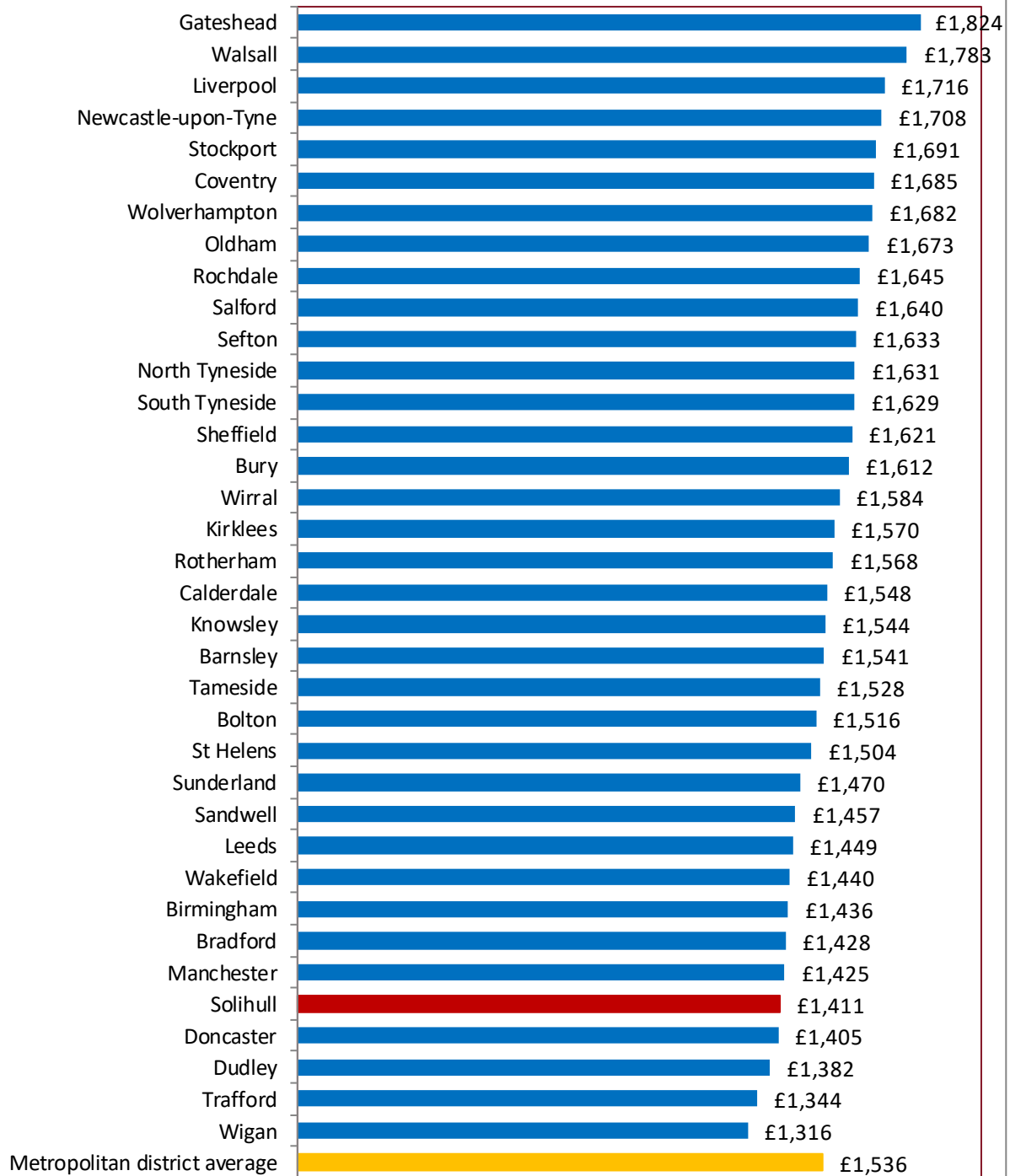
	2021/22 £'000	2022/23 £'000	2023/24 £'000
Funding pressures	5,705	3,136	2,933
Covid-19 net funding commitments	(5,005)	14,935	(6,709)
Inflation	1,430	2,095	3,963
Grants	666	(975)	(44)
Contribution to / (use of) reserves / contingencies	(6,827)	3,176	(586)
Repayment of prior year use of reserves	(2,825)	(9,584)	4,057
Savings identified in previous years	(849)	(1,729)	1,450
<b>Total projected increase/(decrease) in budget</b>	<b>(7,705)</b>	<b>11,054</b>	<b>5,064</b>
Council tax	(3,270)	(5,484)	(5,043)
Retained business rates income	1,884	(5,866)	(72)
Collection fund (surplus)/deficit	9,091	296	51
<b>Total projected (increase)/decrease in resources</b>	<b>7,705</b>	<b>(11,054)</b>	<b>(5,064)</b>

- 1.8. The business rates figure included in the MTFS represents the local share of the business rates income that the Council forecasts it will collect in the year. This figure will be reduced by the tariff payable to central government and – for 2021/22 – by the amount that it is estimated the Council will pay to the WMCA as part of the devolution deal, to support its investment programme. The reduction in projected business rates income in 2022/23 reflects an estimate of the potential impact of the move to 75% business rates retention. However, it should be noted that the government’s proposals for local government funding beyond March 2022 have yet to be confirmed and so projections for retained business rates income beyond that point should be treated with caution.
- 1.9. The table below shows the breakdown of the net retained business rates income included in the 2021/22 budget, which is £1.884 million (4.3%) lower than the equivalent figure for 2020/21.

	2021/22 £000
Forecast business rates income	(116,549)
Less fire authority share (1%)	1,165
<b>Local share</b>	<b>(115,384)</b>
Less tariff	71,561
Less WMCA share of growth	927
Less contribution to windfall contingency	6,739
Add Section 31 grant	(5,764)
<b>Retained business rates income</b>	<b>(41,921)</b>

- 1.10. As shown in the table at 1.7, the reduction in the budget has been largely driven by the increase in the collection fund deficit and a fall in the forecast income from retained business rates. The element of these pressures which relates to the effects of Covid-19 is funded by government grant. Going forward, the MTFS assumes renewed growth in the tax base in line with the housing targets set out in the Local Plan, and further increases in council tax of 2.99% per annum in 2022/23 and 2023/24. The Council continues to set one of the lowest Band D council taxes of all metropolitan districts and was the fifth lowest out of 36 in 2020/21, well below the metropolitan district average, as shown in the chart overleaf.

**Metropolitan District Band D Council Tax 2020/21**  
**(including adult social care precept but excluding police, fire & parishes)**



## 2. THREE YEAR PLAN 2021/22 TO 2023/24

2.1. The table below shows how the budget for 2021/22 has been built up and outlines indicative spending plans for 2022/23 and 2023/24.

See page		Approved 2021/22 £000	Indicative 2022/23 £000	Indicative 2023/24 £000
	<b>Base Budget</b>	<b>159,077</b>	<b>151,372</b>	<b>162,426</b>
	<b>Corporate Commitments</b>			
11	Levies	24	5	5
	Treasury management - revenue required to support borrowing	412	0	0
	<b>Pressures and Policy Developments</b>			
6	Adult social care net pressures	3,024	1,855	1,760
6	Children's services net pressures	197	665	200
	Place-based services net pressures	533	1,073	0
	Resources net pressures	1,255	(462)	968
	Inflation and pensions	1,430	2,095	3,963
	Covid-19 pressures	3,050	(253)	(2,527)
	<b>Government grants</b>			
	New Homes Bonus	857	(1,166)	(44)
	Lower tier services grant	(191)	191	0
	Covid-19 grant	(22,421)	22,421	0
	<b>Savings</b>			
7	Savings approved in previous years	(589)	(1,729)	1,450
	<b>Reserves</b>			
	Reversal of contribution to children's social care reserve	(2,045)	0	0
	Contribution to severance reserve	1,000	0	0
	Contribution to/ (from) Covid-19 grant reserve	14,366	(7,233)	(4,182)
	Contribution to/ (from) business rates windfall	(6,386)	0	0
	Contribution to/ (from) budget strategy reserve	604	3,176	(586)
	Add back corporate reserves used in previous years	(2,825)	(9,584)	4,057
	<b>Net Budget Requirement</b>	<b>151,372</b>	<b>162,426</b>	<b>167,490</b>
	<i>Business rates retained income</i>	<i>(48,660)</i>	<i>(47,787)</i>	<i>(47,858)</i>
	<i>Anticipated contribution to business rates windfall</i>	<i>6,739</i>	<i>0</i>	<i>0</i>
2	<b>Net business rates</b>	<b>(41,921)</b>	<b>(47,787)</b>	<b>(47,858)</b>
8	Council tax	(112,716)	(118,200)	(123,244)
	Collection fund (surplus)/deficit 2020/21 (Covid-19)	57,202	3,952	3,952
	Contribution from business rates timing reserve	(53,333)	(40)	(40)
	Collection fund (surplus)/deficit other years	(604)	(351)	(300)
	<b>Total Resources</b>	<b>(151,372)</b>	<b>(162,426)</b>	<b>(167,490)</b>
	<b>Assumed increase in general council tax</b>	<b>1.99%</b>	<b>1.99%</b>	<b>2.99%</b>
	<b>Assumed increase in adult social care precept</b>	<b>1.50%</b>	<b>1.00%</b>	<b>-</b>

2.2. The figures in the table above are based on the following assumptions for planning purposes:

- An annual council tax increase of 3.49% in 2021/22 and 2.99% in 2022/23 and 2023/24. Of the total increase in council tax in 2021/22, 1.50% will be used to generate additional funds to be used entirely for adult social care;
- Annual increases in the tax base, based on housing growth forecasts and subject to the cost of the council tax reduction scheme, and a council tax collection rate of 98.81%;
- Estimated retained business rates income based on government assumptions for inflation and anticipated business developments, assuming the West Midlands business rates retention pilot continues until March 2022. It should be noted that there is a great deal of uncertainty across local government in respect of funding arrangements beyond March 2022, and so the forecasts for 2022/23 and 2023/24, which are estimates based on the limited information currently available, should be treated with some caution;
- An increase to the pay budget of 2.0% in 2022/23 and 2023/24, with no increase currently built in for 2021/22 pending the agreement of a national pay settlement;
- Inflationary increases relating to specific strategic contracts modelled at 1.6% for 2021/22, rising to 2.8% by 2023/24;
- Inflationary increases relating to children's placements and home-to-school transport modelled at 2.4% for 2021/22 and 2.3% thereafter;
- Gas and electricity prices are assumed to increase by 2.0% per annum;
- In line with the Council's fees and charges policy, opportunities to optimise income are considered as part of the annual budget setting process. Forecast income inflation is assumed to increase by 1.2% in 2021/22, 1.6% in 2022/23 and 1.7% in 2023/24, in line with projections for consumer price inflation;
- A small increase in the transport levy paid to Transport for the West Midlands (TfWM) in 2021/22, followed by a freeze in subsequent years;
- Funding for some specific pressures is provided to support services facing particular challenges (see page 6).

2.3. These assumptions will be reviewed during the course of the year and revised as necessary, with any impact on the medium term financial strategy addressed through the budget process for 2023/24. In particular, the conclusion of the government's Fair Funding Review and corresponding revisions to the business rates retention system, alongside the anticipated Spending Review, are expected to have a potentially significant impact on these assumptions and could require substantial revisions to the MTFs.



### 3. PRESSURES AND SAVINGS

#### Pressures

- 3.1. Adult social care services have been the focus of sustained investment for some years, while additional funding to manage pressures in children's services was identified in the 2020/21 budget process. As outlined in the Council's overarching MTFS, the budget process for 2021/22 provided further resources to relieve the pressures caused by high levels of ongoing demand in children's services and to address historic budget shortfalls in the Economy and Infrastructure directorate.
- 3.2. In addition, the decision to increase the additional adult social care precept by a further 0.5% over the amount already assumed generated additional funds to mitigate emerging pressures in adult social care. The table below provides a breakdown of the funding for adults', children's and place-based services that is included in the MTFS for the period to 2023/24. This funding is shown across several lines of the summarised three year plan on page 4.

	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total by 2023/24 £'000
<b>Adult social care</b>				
Inflation and demographic growth	1,809	1,990	2,337	<b>6,136</b>
Additional adult social care precept (2020/21)	42	42	34	<b>118</b>
Additional adult social care precept (2021/22)	544	26	26	<b>596</b>
Pressures funded by share of social care grant	294	(294)	0	<b>0</b>
Other pressures	1,452	87	0	<b>1,539</b>
Budget strategy reserve funding	(714)	0	0	<b>(714)</b>
<b>Subtotal</b>	<b>3,427</b>	<b>1,851</b>	<b>2,397</b>	<b>7,675</b>
Share of social care grant funding	(294)	294	0	<b>0</b>
Savings	(48)	(70)	0	<b>(118)</b>
<b>Total</b>	<b>3,085</b>	<b>2,075</b>	<b>2,397</b>	<b>7,557</b>
<b>Children's services</b>				
Inflation and demographic growth	491	723	1,121	<b>2,335</b>
Children's placements	1,200	600	200	<b>2,000</b>
Dedicated schools grant recovery plan (reversal of one-off funding)	(1,200)	0	0	<b>(1,200)</b>
Withdrawal of government funding	247	65	0	<b>312</b>
Pressures funded by share of social care grant	295	(295)	0	<b>0</b>
<b>Subtotal</b>	<b>1,033</b>	<b>1,093</b>	<b>1,321</b>	<b>3,447</b>
One-off grant funding	(295)	295	0	<b>0</b>
<b>Total</b>	<b>738</b>	<b>1,388</b>	<b>1,321</b>	<b>3,447</b>
<b>Place-based services</b>				
Covid-19 pressures	1,633	(893)	(470)	<b>270</b>



	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total by 2023/24 £'000
Realignment of historic budget deficit	750	1,300	0	<b>2,050</b>
Inflation and other pressures	165	356	1,172	<b>1,693</b>
<b>Subtotal</b>	<b>2,548</b>	<b>763</b>	<b>702</b>	<b>4,013</b>
Savings	(975)	(70)	0	(1,045)
<b>Total</b>	<b>1,573</b>	<b>693</b>	<b>702</b>	<b>2,968</b>

### Savings

- 3.3. As outlined above, there was no corporate target for the identification of savings set as part of the 2021/22 budget process, allowing service areas instead to focus attention on recovery from the impact of Covid-19. The MTFs does however include savings identified in previous years. The table below explains the breakdown of the savings shown in the three year plan on page 4 and shows the impact of the reversal of time-limited savings approved in previous years.

Savings	2021/22 £000	2022/23 £000	2023/24 £000
<b>Savings approved 2021/22</b>	<b>0</b>	<b>0</b>	<b>0</b>
Savings identified by Budget Strategy Group – ongoing	502	(2,209)	0
Savings identified by Budget Strategy Group – one-off	0	(1,200)	1,450
<b>Savings approved 2020/21</b>	<b>502</b>	<b>(3,409)</b>	<b>1,450</b>
Savings identified by Budget Strategy Group – ongoing	(2,612)	0	0
Savings identified by Budget Strategy Group – one-off	(750)	750	0
Less savings reflected in tax base	287	0	0
<b>Savings approved 2019/20</b>	<b>(3,075)</b>	<b>750</b>	<b>0</b>
Savings identified by Budget Strategy Group – ongoing	25	(70)	0
Savings identified by Budget Strategy Group – one-off	1,699	1,000	0
<b>Savings approved 2018/19</b>	<b>1,724</b>	<b>930</b>	<b>0</b>
<b>Total savings shown in three year plan on page 4</b>	<b>(849)</b>	<b>(1,729)</b>	<b>1,450</b>
Savings reflected in tax base	(287)	0	0
<b>Total savings detailed on pages 13-28</b>	<b>(1,136)</b>	<b>(1,729)</b>	<b>1,450</b>

- 3.4. The table below summarises the savings above by cabinet portfolio. The savings are detailed in full in the cabinet portfolio pages.

Portfolio	2021/22 £000	2022/23 £000	2023/24 £000	For details see page
Adult Social Care and Health	(48)	(70)	0	13
Children, Education and Skills	0	0	0	15
Climate Change, Planning and Housing	0	(14)	0	17

Portfolio	2021/22 £000	2022/23 £000	2023/24 £000	For details see page
Environment and Highways	(575)	(14)	0	18
Growth and Infrastructure Delivery	0	(14)	0	20
Leisure, Tourism and Sport	(300)	(14)	0	21
Resources	(113)	(1,589)	1,450	22
Stronger and Safer Communities	(100)	(14)	0	25
<b>Total savings detailed on pages 13-25</b>	<b>(1,136)</b>	<b>(1,729)</b>	<b>1,450</b>	

#### 4. SUMMARY REVENUE BUDGET AND COUNCIL TAX 2021/22

4.1. The Council's net revenue budget for 2021/22 is £151.372 million, which is divided between the cabinet portfolios as shown in the table below.

	Budget 2021/22 £000	Equivalent Band D Council Tax £
1. Cabinet portfolios:		
Adult Social Care and Health	60,192	779.79
Children, Education and Skills	36,622	474.45
Climate Change, Planning and Housing	1,301	16.85
Environment and Highways	18,871	244.47
Growth and Infrastructure Delivery	876	11.35
Leisure, Tourism and Sport	398	5.16
Resources (excluding Covid-19 funding)	32,386	419.57
Resources (Covid-19 funding)	(22,421)	(290.47)
Stronger and Safer Communities	5,996	77.68
2. Levies payable by the Council	8,567	110.98
3. Net contribution to / (from) budget strategy reserve/ windfall reserve	(5,782)	(74.91)
4. Net contribution to /(from) Covid-19 grant reserve	14,366	186.11
<b>NET SPENDING</b>	<b>151,372</b>	<b>1,961.03</b>
5. Net business rates income	(41,921)	(543.09)
6. Collection fund (surplus)/ deficit	3,265	42.30
<b>7. COUNCIL TAX FOR SOLIHULL</b>	<b>112,716</b>	<b>£1,460.24</b>

4.2. The council tax requirement is calculated by deducting income from retained business rates and the surplus/deficit on the collection fund from the Council's net budget. The resulting figure is then divided by the tax base of 77,190 Band D equivalent properties to arrive at the Band D council tax charge for the year of £1,460.24 (excluding police, fire and parish precepts).

4.3. In 2021/22 the council tax requirement includes a precept relating to adult social care which is shown separately on council tax bills. The flexibility to make this charge, in addition to the general amount of council tax, was introduced by the government in

2016/17 in recognition of the financial pressures on adult social care services. The additional revenue raised from this charge, which will total £11.319 million in 2021/22, must be spent entirely on adult social care services.

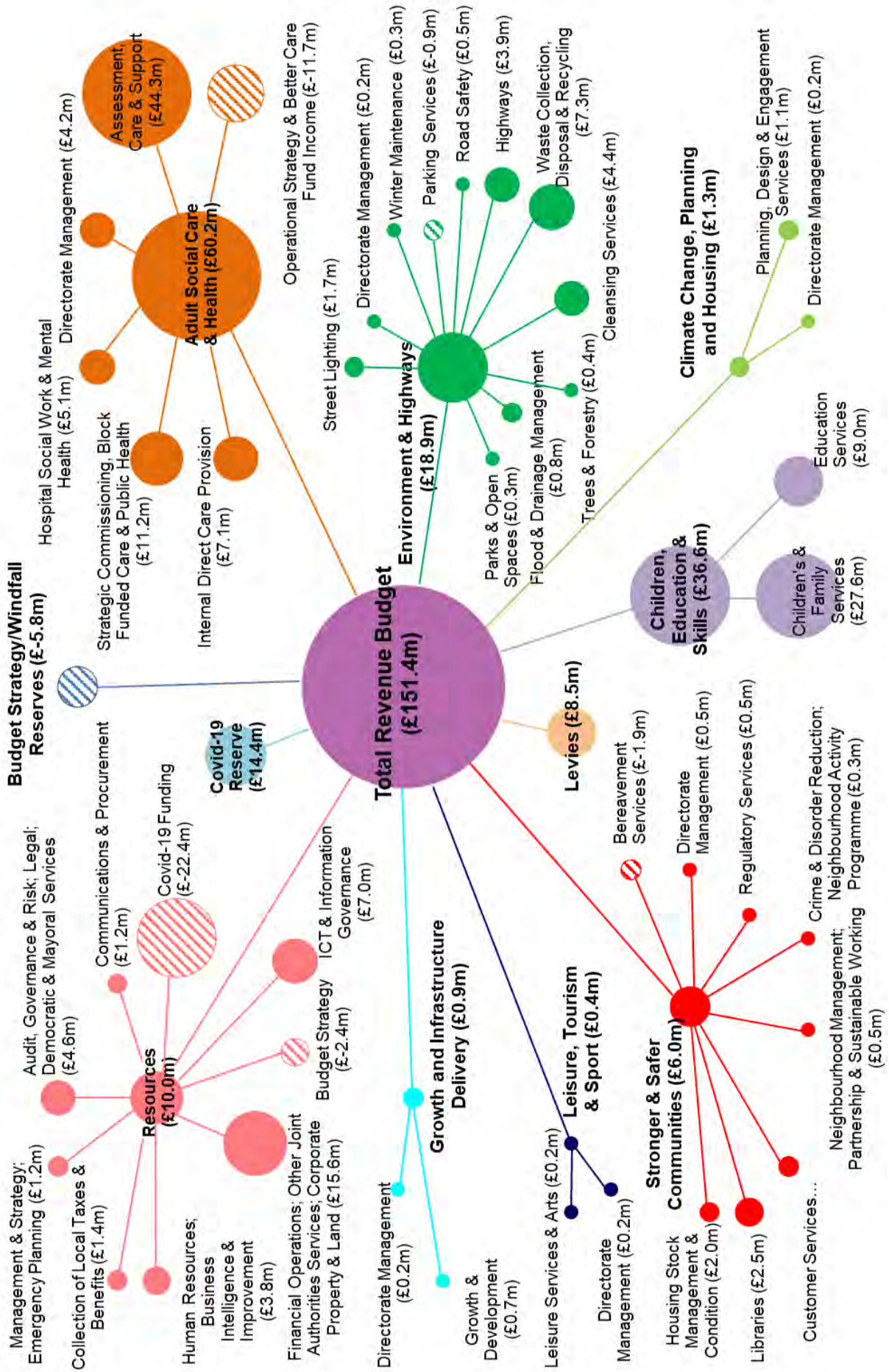
- 4.4. We also collect council tax on behalf of the West Midlands Police and Crime Commissioner and the West Midlands Fire and Rescue Authority, the level of which is set independently and is something over which we have no control. For 2021/22 those precepts have been increased to the Band D equivalent of £177.55 and £63.04 respectively. This results in an overall Band D council tax for Solihull taxpayers of £1,700.83 (excluding parish precepts). We also have a statutory duty to collect precepts on behalf of parish councils. Those areas with parish councils and their parish precept levels are detailed on page 12.

	Council tax/precept £000	Band D Council Tax £
Council tax for Solihull Council – general	101,397	1,313.60
Council tax for Solihull Council – adult social care	11,319	146.64
<b>Total council tax for Solihull Council</b>	<b>112,716</b>	<b>1,460.24</b>
Precepts on the Council:		
West Midlands Police & Crime Commissioner	13,705	177.55
West Midlands Fire and Rescue Authority	4,866	63.04
<b>Council tax including Police &amp; Fire</b>	<b>131,287</b>	<b>1,700.83</b>

- 4.5. The amount of council tax paid by residents is based on the value of the property they live in. Domestic properties fall into one of eight valuation bands, A to H. The council tax base for 2021/22 is 77,190, which represents the number of domestic properties in the borough expressed as equivalent to Band D properties. The level of council tax paid by a Band D property is converted to the amount payable by properties in other bands by applying the multiplier given in the table below.

Band	Multiplier	Council tax 2021/22				
		Council – general £	Council – adult social care £	Police £	Fire £	Total (excl. parishes) £
A	6/9	875.73	97.76	118.37	42.02	<b>1,133.88</b>
B	7/9	1,021.69	114.05	138.09	49.03	<b>1,322.86</b>
C	8/9	1,167.64	130.35	157.82	56.03	<b>1,511.84</b>
D	<b>9/9</b>	1,313.60	146.64	177.55	63.04	<b>1,700.83</b>
E	11/9	1,605.51	179.23	217.01	77.04	<b>2,078.79</b>
F	13/9	1,897.43	211.81	256.46	91.05	<b>2,456.75</b>
G	15/9	2,189.33	244.40	295.92	105.06	<b>2,834.71</b>
H	18/9	2,627.20	293.28	355.10	126.07	<b>3,401.65</b>

- 4.6. The figure overleaf illustrates how the 2021/22 budget will be split over the different services provided by the Council. Further details are shown on pages 13 to 25.





## 5. LEVIES

### West Midlands Combined Authority – Transport Levy

- 5.1. The transport functions exercised by the transport arm of the West Midlands Combined Authority (WMCA), Transport for West Midlands (TfWM), are funded by a levy charged on the seven West Midlands districts pro rata to population.
- 5.2. The total amount of the transport levy for 2021/22 is £114.721 million, which is divided between the West Midlands districts based on population. With 7.4% of the West Midlands population, Solihull Council will pay a levy of £8.476 million. This is an increase of 0.3% compared to the levy that was payable in 2020/21.
- 5.3. In addition, the Council pays an annual fee of £0.545 million to the West Midlands Combined Authority as part of its constituent membership.

### Environment Agency – Flood Defence Levy

- 5.4. The Council pays levies to two committees of the Environment Agency, the Trent Region and the Severn and Wye Region. The money is spent on the construction of new flood defence schemes, the maintenance of the river system and existing flood defences and the operation of a flood warning system.
- 5.5. The levy is charged in relation to the council tax base of the authorities within the regions.
- 5.6. The table below shows the breakdown of our total levy of £91,349. This is an increase of 1.8% compared to the total levy that was payable in 2020/21.

	Trent Region	Severn & Wye Region	Total
Total levy for the region	£2,180,037	£1,197,062	<b>£3,377,099</b>
Total tax base for the region	1,842,498	984,865	<b>2,827,363</b>
Solihull's tax base	76,620	570	<b>77,190</b>
<b>Solihull's share of the levy</b>	<b>£90,656</b>	<b>£693</b>	<b>£91,349</b>

## 6. PARISH PRECEPTS

- 6.1. Parish precepts are charged in addition to the basic council tax for the Solihull area for those parts of the borough which have a parish or town council. Parish councils are independent bodies which take their own decisions on their funding needs, but as a billing authority the Council collects these amounts on their behalf.
- 6.2. The table below shows the total precept and charges at Band D for each of the parish and town councils in the borough.

2020/21		Parish/Town Council	2021/22		
Precept £	Per Band D £		Precept £	Per Band D £	Band D Increase/ (Decrease)
98,255.00	34.34	Balsall	97,495.00	34.33	(0.03%)
14,487.00	49.44	Barston	14,487.00	49.11	(0.67%)
43,598.00	28.18	Berkswell	43,282.00	28.23	0.18%
149,500.00	60.09	Bickenhill & Marston Green	147,461.00	60.09	0.00%
337,452.00	86.30	Castle Bromwich	347,576.00	89.77	4.02%
12,825.00	37.61	Chadwick End	13,209.75	38.51	2.39%
245,393.00	84.56	Chelmsley Wood	250,299.00	88.38	4.52%
70,000.00	59.83	Cheswick Green	52,000.00	40.15	(32.89%)
82,003.00	36.77	Dickens Heath	81,415.00	36.77	0.00%
82,628.10	45.45	Fordbridge	80,810.10	45.45	0.00%
43,245.00	31.00	Hampton-in-Arden	42,966.00	31.00	0.00%
59,303.48	72.94	Hockley Heath	58,789.64	72.94	0.00%
49,310.00	24.93	Kingshurst	49,310.00	25.12	0.76%
52,583.00	41.73	Meriden	57,880.00	45.90	9.99%
124,000.00	56.39	Smith's Wood	124,000.00	57.14	1.33%
22,500.00	33.94	Tidbury Green	26,000.00	35.09	3.39%

## 7. BUDGETS AND SAVINGS PROPOSALS BY CABINET PORTFOLIO

- 7.1. The tables on the following pages summarise the main responsibilities of each portfolio together with details of the revenue budgets, forecast reserve balances and the savings identified within each portfolio for the period from 2021/22 to 2023/24.

## Adult Social Care and Health

### Main responsibilities

This portfolio includes Adult Social Care and Public Health, together with a number of cross-cutting functions.

### Cross-Cutting

- Carers
- Statutory Complaints about Adults' & Children's Services
- Information, Advice and Support Service (IASS), Independent Complaints Advocacy Service (ICAS)

### Adult Social Care

The core role of Adult Social Care is to work with partners and local people to respond effectively to the current and future needs of older people, people with disabilities and their carers, promoting their independence, wellbeing, dignity and choice. Key aspects include:

- Commissioning and developing services for personalisation, including joint commissioning with health partners.
- Promotion of wellbeing and prevention services.
- Protection of vulnerable adults of all ages.
- Direct provision of services to support younger adults with disabilities and older people.
- Direct provision of mental health services.
- Safeguarding adults who are vulnerable.
- Assessment and support planning to meet assessed needs.
- Integrated working with health partners to deliver the Better Care Fund Plan (BCF).

### Public Health

The portfolio is also responsible for improving and protecting the health of the population. Key responsibilities are:

- Providing the health improvement functions delegated to the local authority from the Secretary of State for Health and funded through the Public Health Grant including commissioning mandated and non-mandated public health services.
- Statutory responsibility for ensuring that strong arrangements are in place to protect the health of the public, providing advocacy and local leadership health protection.
- Ensuring that the wider functions of the Council are used to maximise health and wellbeing across the borough.
- Providing public health advice to the NHS, in accordance with the delegated functions from the Secretary of State.
- Monitoring and reporting on the health of the population of Solihull and ensuring that data and intelligence is used to improve health and care locally.



Revenue	Budget 2021/22
<b>Objective analysis - division of service:</b>	<b>£000</b>
Assessment, Care and Support	44,343
Directorate Management	4,226
Hospital Social Work and Mental Health	5,088
Internal Direct Care Provision	7,077
Operational Strategy and Better Care Fund Income	(11,740)
Public Health (net of estimated Public Health grant of £11.374m)	274
Strategic Commissioning and Block Funded Care	10,924
<b>Net budget 2021/22</b>	<b>60,192</b>
<b>Subjective analysis:</b>	
Employees	18,652
Running costs	91,096
<b>Gross expenditure</b>	<b>109,748</b>
Income	(49,556)
<b>Net expenditure</b>	<b>60,192</b>
<b>Indicative net budget 2022/23</b>	<b>62,267</b>
<b>Indicative net budget 2023/24</b>	<b>64,664</b>

	Forecast balance 1/4/2021 £000	Forecast use/ (contribution) 2021/22 £000	Forecast balance 31/3/2022 £000	Forecast balance 31/3/2024 £000
<b>Reserves *</b>	(2,801)	714	<b>(2,087)</b>	(1,986)

\* The reserves position above excludes contingencies for Adult Social Care and Health (forecast balance as at 1 April 2021 of £5.200 million) and Public Health (forecast balance as at 31 March 2021 of £0.207 million).

Adult Social Care & Health savings	2021/22 £000	2022/23 £000	2023/24 £000
Public Health - Sexual Health - contract re-procurement/renegotiation	25	(70)	0
Development of affordable residential and nursing care provision	(73)	0	0
<b>TOTAL</b>	<b>(48)</b>	<b>(70)</b>	<b>0</b>

## Children, Education and Skills

### Main responsibilities

#### Children's and Family Services

This covers a variety of services relating to the safeguarding, wellbeing and protection of children and young people and their families. Key aspects include the:

- Delivery of statutory functions under the Children and Families Act.
- Family Support Services.
- Commissioning, including jointly with partners, of universal, targeted and specialist services including the integration of services.
- Provision of fostering, adoption and other services for children and young people both in the care system and for Care Leavers.
- Provision of services for children who are in need of support but are not in care.

#### Education Services

- Supporting education and learning and skills initiatives.
- 0 to 25 Special Educational Needs Services.
- The delivery of statutory education functions and work with schools - which includes promoting high standards of education and ensuring appropriate choice, diversity and fair access in the local education system.

Revenue	Budget 2021/22
<b>Objective analysis - division of service:</b>	<b>£000</b>
Children's and Family Services	27,620
Education Services	9,002
<b>Total Core Authority Functions</b>	<b>36,622</b>
Schools and Related Services funded by Dedicated Schools Grant (DSG) of £123m excluding academies	0
<b>Net expenditure</b>	<b>36,622</b>
<b>Subjective analysis:</b>	
Employees	23,448
Running costs	31,791
<b>Gross expenditure</b>	<b>55,239</b>
Income	(18,617)
<b>Net expenditure</b>	<b>36,622</b>
<b>Indicative net budget 2022/23</b>	<b>38,010</b>
<b>Indicative net budget 2023/24</b>	<b>39,331</b>

	Forecast balance 1/4/2021 £000	Forecast use/ (contribution) 2021/22 £000	Forecast balance 31/3/2022 £000	Forecast balance 31/3/2024 £000
<b>Reserves (excluding DSG)*</b>	(330)	240	<b>(90)</b>	0

\* The portfolio's reserves position above excludes the contingency for Children's Services, which has a forecast balance as at 1 April 2021 of £0.908m and is forecast to be fully utilised by 31 March 2024.

Children's Services & Skills savings	2021/22 £000	2022/23 £000	2023/24 £000
No savings in this portfolio	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Climate Change, Planning and Housing

### Main responsibilities

- Through the Green Prospectus developing policies and practices to ensure the sustainable development of the borough, including biodiversity and the historic environment.
- Landscape and bio-diversity.
- Housing Strategy and Strategic Housing Framework.
- Energy Strategy and Framework.
- Air Quality Strategy.
- Development Management, including Building Control.
- Local Plan.

Revenue	Budget 2021/22
<b>Objective analysis - division of service:</b>	<b>£000</b>
Directorate Management and Support	173
Planning, Design & Engagement Services	1,128
Town Centre Management	0
<b>Net expenditure</b>	<b>1,301</b>
<b>Subjective analysis:</b>	
Employees	4,079
Running costs	(498)
<b>Gross expenditure</b>	<b>3,581</b>
Income	(2,280)
<b>Net expenditure</b>	<b>1,301</b>
<b>Indicative net budget 2022/23</b>	<b>809</b>
<b>Indicative net budget 2023/24</b>	<b>831</b>

	Forecast balance 1/4/2021 £000	Forecast use/ (contribution) 2021/22 £000	Forecast balance 31/3/2022 £000	Forecast balance 31/3/2024 £000
<b>Reserves</b>	(2,374)	398	<b>(1,976)</b>	0

Climate Change, Planning and Housing savings	2021/22 £000	2022/23 £000	2023/24 £000
Review of back office functions and staffing across the directorate	0	(14)	0
<b>TOTAL</b>	<b>0</b>	<b>(14)</b>	<b>0</b>

## Environment and Highways

### Main responsibilities

- Domestic refuse collection, waste disposal and recycling services.
- Trees and forestry.
- Street cleansing and grounds maintenance.
- Delivery of the Local Transport Plan and other transport policy.
- Road network improvements to support the delivery of UK Central and High Speed 2 .
- Maintaining all aspects of the highway infrastructure including footpaths and town centre highways.
- Oversight of Strategic Environment and Strategic Highways Contracts.
- Street lighting maintenance, design and inspection.
- Traffic management and New Roads and Streetworks Act.
- Delivery of flood risk management and the Drainage Strategy.
- Maintaining, publicising, safeguarding and enhancing Public Rights of Way.
- Management and maintenance of public car parks in the borough and responsibility for civil enforcement of parking contraventions.
- Management and stewardship of parks and open spaces.

Revenue	Budget 2021/22
<b>Objective analysis - division of service:</b>	<b>£000</b>
Cleansing Services	4,407
Commercialisation of Highway Assets	0
Directorate Management and Support	163
Flood and Drainage Management	791
Highways	3,903
Parking Services	(922)
Parks and Open Spaces	303
Road Safety	510
Street Lighting	1,743
Trees and Forestry	381
Waste Collection, Disposal and Recycling	7,288
Winter Maintenance	304
<b>Net expenditure</b>	<b>18,871</b>
<b>Subjective analysis:</b>	
Employees	5,220
Running costs	24,525
<b>Gross expenditure</b>	<b>29,745</b>
Income	(10,874)
<b>Net expenditure</b>	<b>18,871</b>
<b>Indicative net budget 2022/23</b>	<b>19,873</b>
<b>Indicative net budget 2023/24</b>	<b>20,056</b>

	Forecast balance 1/4/2021 £000	Forecast use/ (contribution) 2021/22 £000	Forecast balance 31/3/2022 £000	Forecast balance 31/3/2024 £000
<b>Reserves</b>	(4,054)	1,278	<b>(2,776)</b>	0

Environment and Highways savings	2021/22 £000	2022/23 £000	2023/24 £000
Car Parks Strategy – further amendments to parking tariffs	(75)	0	0
Environmental Services contract review	(500)	0	0
Review of back office functions and staffing across the directorate	0	(14)	0
<b>TOTAL</b>	<b>(575)</b>	<b>(14)</b>	<b>0</b>

## Growth and Infrastructure Delivery

### Main responsibilities

- UK Central and High Speed 2 infrastructure project delivery.
- Transport project coordination and liaison with partner agencies.
- Digital infrastructure.

Revenue	Budget 2021/22
<b>Objective analysis - division of service:</b>	<b>£000</b>
Directorate Management and Support	163
Growth and Development	713
UK Central	0
<b>Net expenditure</b>	<b>876</b>
<b>Subjective analysis:</b>	
Employees	1,109
Running costs	(15)
<b>Gross expenditure</b>	<b>1,094</b>
Income	(218)
<b>Net expenditure</b>	<b>876</b>
<b>Indicative net budget 2022/23</b>	<b>1,154</b>
<b>Indicative net budget 2023/24</b>	<b>1,181</b>

	Forecast balance 1/4/2021 £000	Forecast use/ (contribution) 2021/22 £000	Forecast balance 31/3/2022 £000	Forecast balance 31/3/2024 £000
<b>Reserves</b>	(633)	0	(633)	0

Growth and Infrastructure Delivery savings	2021/22 £000	2022/23 £000	2023/24 £000
Review of back office functions and staffing across the directorate	0	(14)	0
<b>TOTAL</b>	<b>0</b>	<b>(14)</b>	<b>0</b>



## Leisure, Tourism and Sport

### Main responsibilities

- Leisure Services – to provide, either directly or in partnership, quality physical activity and sports services that increase the number of people being more active.
- Tourism - to maximise the opportunities available from the Birmingham Commonwealth Games and Coventry City of Culture.
- Culture & Arts – including the Theatre.
- Town Centre Management, event management and marketing.

Revenue	Budget 2021/22
<b>Objective analysis - division of service:</b>	<b>£000</b>
Arts	265
Directorate Management and Support	163
Leisure Services	(30)
<b>Net expenditure</b>	<b>398</b>
<b>Subjective analysis:</b>	
Employees	914
Running costs	812
<b>Gross expenditure</b>	<b>1,726</b>
Income	(1,328)
<b>Net expenditure</b>	<b>398</b>
<b>Indicative net budget 2022/23</b>	<b>106</b>
<b>Indicative net budget 2023/24</b>	<b>370</b>

	Forecast balance 1/4/2021 £000	Forecast use/ (contribution) 2021/22 £000	Forecast balance 31/3/2022 £000	Forecast balance 31/3/2024 £000
<b>Reserves</b>	(2,410)	1,202	<b>(1,208)</b>	(230)

Leisure, Tourism and Sport savings	2021/22 £000	2022/23 £000	2023/24 £000
Review of back office functions and staffing across the directorate	0	(14)	0
Public Health - Reduction in contribution to Leisure	(300)	0	0
<b>TOTAL</b>	<b>(300)</b>	<b>(14)</b>	<b>0</b>

## Resources

### Main responsibilities

- Collection of local taxes and administration of benefits.
- Corporate support services: Accountancy, Human Resources, Information and Communication Technology & Information Governance, Procurement, Communications, Legal, Business Intelligence & Improvement and Internal Audit.
- The Council's buildings, land and property assets and investments.
- Catering Services.
- Civic and democratic services to Members and the Mayoralty.
- The Council's financial management (including treasury management) responsibilities.
- Emergency Planning.

Revenue	Budget 2021/22
<b>Objective analysis - division of service:</b>	<b>£000</b>
Audit, Governance and Risk Management	1,443
Budget Strategy	(2,411)
Business Intelligence and Improvement	686
Catering	(110)
Collection of Local Taxes and Benefits	1,386
Communications	477
Corporate Property	4,759
Democratic and Mayoral Services	1,820
Directorate Management and Strategy	1,067
Emergency Planning	151
Financial Operations	16,367
Human Resources	3,083
ICT and Information Governance	7,021
Investment Properties and Land	(5,289)
Legal Services	1,319
Other Joint Authorities Services	(153)
Procurement	770
<b>Net expenditure (excluding Covid-19 funding)</b>	<b>32,386</b>
Covid-19 funding (mapped to Resources cabinet)	(22,421)
<b>Net expenditure (including Covid-19 funding)</b>	<b>9,965</b>
<b>Subjective analysis:</b>	
Employees	35,109
Running costs	58,939
<b>Gross expenditure</b>	<b>94,048</b>
Income (excluding Covid-19 funding)	(61,662)
Income (Covid-19 funding only)	(22,421)
<b>Net expenditure</b>	<b>9,965</b>
<b>Indicative net budget 2022/23</b>	<b>29,499</b>
<b>Indicative net budget 2023/24</b>	<b>30,849</b>

	Forecast balance 1/4/2021 £000	Forecast use/ (contribution) 2021/22 £000	Forecast balance 31/3/2022 £000	Forecast balance 31/3/2024 £000
<b>Reserves</b>	(14,847)	2,091	<b>(12,756)</b>	(8,558)

<b>Resources savings</b>	2021/22 £000	2022/23 £000	2023/24 £000
Birmingham International Airport - additional dividends (reversal)	618	0	0
Treasury Management – continued under borrowing and low interest rate forecast (reversal)	1,000	1,000	0
Democratic Services - release of elections reserve due to savings in previous years from local elections being combined with other elections (reversal)	50	0	0
Further savings from the local council tax support scheme through a reduction in caseload and/or further revisions to the scheme	(245)	0	0
One-off release of Discretionary Rate Relief reserve (reversal)	31	0	0
Treasury Management - additional one-off interest saving from continued under borrowing	(750)	750	0
Treasury Management - refinancing of long-term debt to deliver a permanent saving	(125)	0	0
Review of Central Services to deliver service improvements	(22)	0	0
Further savings from workforce planning within ICT	(75)	0	0
Corporate savings from exploitation of new social care information system	(150)	0	0
HR - Further exploitation of Oracle Business Intelligence Tool to deliver staffing efficiencies	(50)	0	0
Legal Services - generation of additional income for providing legal support to property developments in the borough	(10)	0	0
Utilities - further efficiencies on procurement and reduced usage	(20)	0	0
Encouraging occupation of empty properties through increasing council tax premium for properties empty for over two years from 50% to 100%	(42)	0	0
Efficiencies in handling of Housing Benefit claims	(10)	0	0
Review of charges to the Housing Revenue Account (HRA) to reflect full cost recovery	(29)	0	0
Release of corporate Rent in Kind budget	(30)	0	0
Release of remaining Skills for Success budget	(14)	0	0
Carbon management	(190)	0	0
Treasury Management - refinancing of maturing debt	0	(330)	0

<b>Resources savings</b>	<b>2021/22 £000</b>	<b>2022/23 £000</b>	<b>2023/24 £000</b>
Strategic Land & Property - continued opportunities to invest in property / developments to give the council a return on investment	0	(250)	0
Insurance Services – reduction in external premium spend and reduced future claim spend	(50)	(100)	0
Treasury Management - refinancing of BSF PFI debt	0	(150)	0
Birmingham International Airport - additional dividends	0	(114)	0
ICT, Communications and Business Intelligence & Improvement - further savings from workforce planning	0	(75)	0
Chelmund's Cross Enterprise Centre - to be self-financing	0	(50)	0
Corporate Facilities - minor non-pay savings identified	0	(15)	0
Income & Awards - realignment of income and non-pay budgets	0	(35)	0
Legal Services - reduction in fees from electronic court submissions	0	(20)	0
Treasury Management - 2022/23 continued under borrowing	0	(2,000)	1,450
Corporate Property Services - one-off release of Strategic Partnership reserve	0	(200)	0
<b>TOTAL</b>	<b>(113)</b>	<b>(1,589)</b>	<b>1,450</b>

## **Stronger and Safer Communities**

### **Main responsibilities**

- Crime and Disorder – tackling crime, drugs, nuisance and anti-social behaviour.
- Environmental improvement works in local areas through Neighbourhood Management.
- Bereavement Services – providing cemetery and crematoria services.
- Customer Services.
- Libraries – community access to information, reading, information technology and learning services.
- Voluntary and Community Sector.
- Town Centre strategies and Business Improvement Districts.
- Regulatory Services – incorporating Environmental Health, Trading Standards, Licensing and Health and Safety enforcement.
- The Solihull Partnership.
- Housing Delivery – Independent Living and tackling homelessness.
- Developing and implementing strategies for dealing with homelessness and enabling the delivery of affordable housing.
- Private sector housing services including the administration of Disabled Facilities grants, renovation grants, energy conservation homes and empty homes.
- Reviewing the performance of housing stock management organisations.

Revenue	Budget 2021/22
<b>Objective analysis - division of service:</b>	<b>£000</b>
Bereavement Services	(1,912)
Crime and Disorder Reduction and Neighbourhood Activity Programme	294
Customer Services and Registrars	1,619
Directorate Management and Support	469
Housing Stock – Management and Condition	1,994
Libraries	2,459
Neighbourhood Management	5
Partnership and Sustainable Working	537
Regulatory Services	531
<b>Net expenditure</b>	<b>5,996</b>
<b>Subjective analysis:</b>	
Employees	7,219
Running costs	4,089
<b>Gross expenditure</b>	<b>11,308</b>
Income	(5,312)
<b>Net expenditure</b>	<b>5,996</b>
<b>Indicative net budget 2022/23</b>	<b>6,193</b>
<b>Indicative net budget 2023/24</b>	<b>6,399</b>

	Forecast balance 1/4/2021 £000	Forecast use/ (contribution) 2021/22 £000	Forecast balance 31/3/2022 £000	Forecast balance 31/3/2024 £000
<b>Reserves</b>	(1,017)	(7)	<b>(1,024)</b>	0

<b>Stronger and Safer Communities savings</b>	2021/22 £000	2022/23 £000	2023/24 £000
Review of the Stronger Communities directorate	(100)	0	0
Review of back office functions and staffing across the directorate	0	(14)	0
<b>TOTAL</b>	<b>(100)</b>	<b>(14)</b>	<b>0</b>

## 8. QUICK REFERENCE GUIDE

	2020/21	2021/22	For further details see page
1. Solihull Council's spend	£159.077m	£151.372m	8
2. Total council tax for a Band D property (excluding police, fire and parish precepts)	£1,411.00	£1,460.24	9
3. Of which, adult social care precept for a Band D property	£125.47	£146.64	9
4. Police and fire precepts (at Band D)			9
Police & Crime Commissioner	£162.55	£177.55	
Fire & Rescue Authority	£61.81	£63.04	
Total Police & Fire	£224.36	£240.59	
5. The council tax for a Band D property (including Police and Fire precepts)	£1,635.36	£1,700.83	9
6. The council tax base			8
Net tax base	77,566	77,190	
Overall target collection rate	98.81%	98.81%	
7. The amount that Solihull Council contributes towards the following levies:			11
Transport Levy (WMCA/Transport for West Midlands)	£8.454m	£8.476m	
Flood Defence Levy (Environment Agency)	£0.090m	£0.091m	





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