

Revenue Strategy

2022/23 to 2024/25

(incorporating the budget for 2022/23)



Solihull
METROPOLITAN
BOROUGH COUNCIL

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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.¹ 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 2022/23 to 2024/25.
- 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. This year, the medium and longer term impact of the coronavirus pandemic remains a key concern, alongside recurrent challenges such as sustained demand for social care as a result of the ageing population and increasing numbers of children with complex care needs. As a consequence, the focus of the 2022/23 budget process was on enhancing the resilience of key services in support of the borough’s most vulnerable residents.
- 1.6. Through the 2022/23 budget process, additional resources were allocated to children’s services, in order to manage high levels of demand, and to specific priorities 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 2022/23 is £163.967 million, an increase of £12.595 million (8.3%) compared to the budget for 2021/22. The table below shows the annual movement in the budgeted funding requirements over the medium term and how these are planned to be met.

	2022/23 £’000	2023/24 £’000	2024/25 £’000
Funding pressures	12,061	2,422	3,422
Covid-19 net funding commitments	15,813	(6,709)	180
Inflation	5,702	5,005	2,657
Grants	(4,112)	(188)	0

¹ 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>

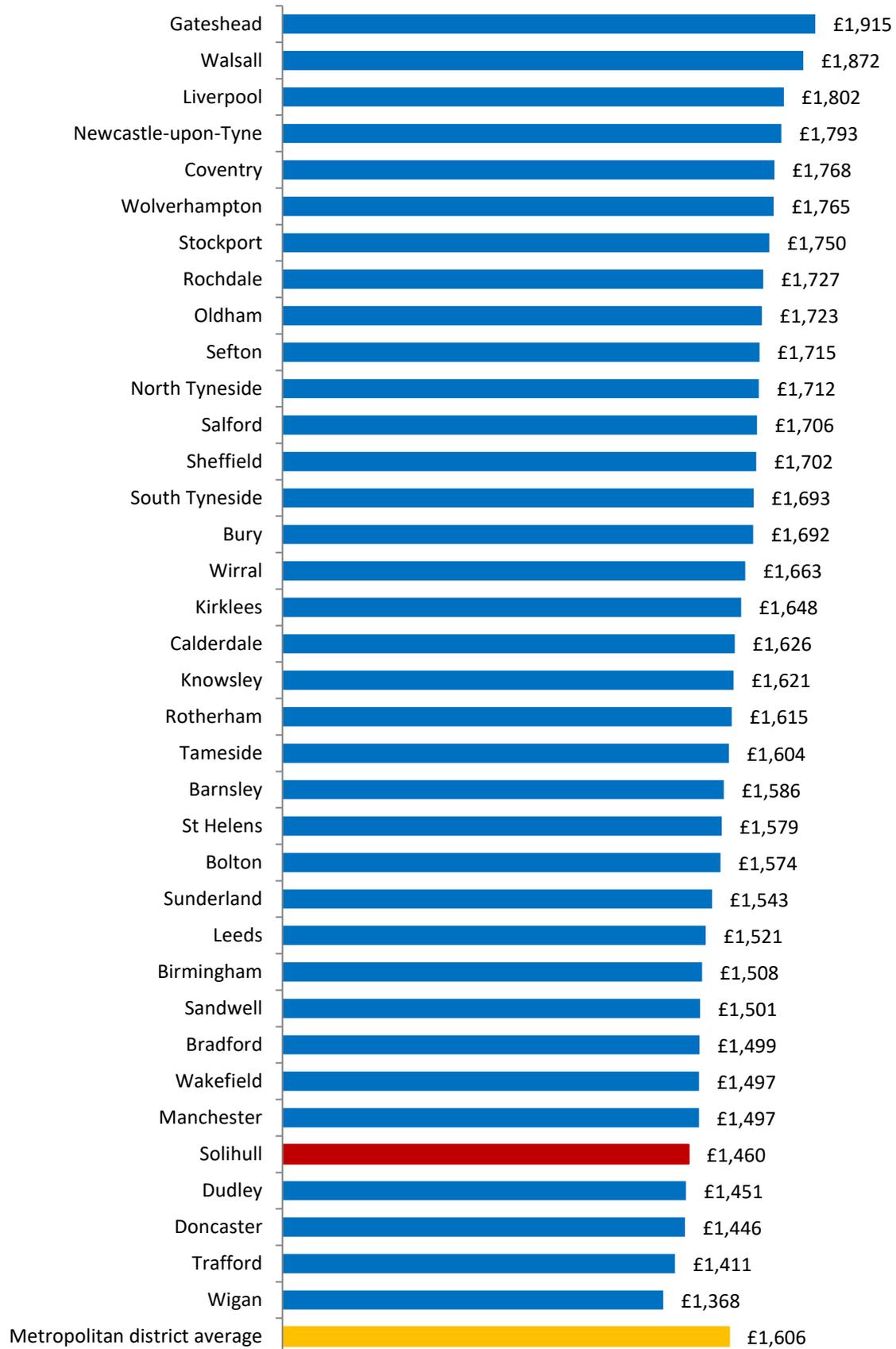
	2022/23 £'000	2023/24 £'000	2024/25 £'000
Contribution to / (use of) reserves / contingencies	(5,556)	(8,152)	(6,411)
Repayment of prior year use of reserves	(9,584)	11,911	12,334
Savings identified in previous years	(1,729)	1,450	0
Total projected increase/(decrease) in budget	12,595	5,739	12,182
Council tax	(6,002)	(5,623)	(5,168)
Retained business rates income	(3,921)	(2,785)	(3,101)
Collection fund (surplus)/deficit	(2,672)	2,669	(3,913)
Total projected (increase)/decrease in resources	(12,595)	(5,739)	(12,182)

- 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 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. It should be noted that the government's proposals for local government funding beyond March 2023 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 2022/23 budget, which is £3.921 million (9.4%) higher than the equivalent figure for 2021/22.

	2022/23 £000
Forecast business rates income	(108,457)
Less fire authority share (1%)	1,085
Local share	(107,372)
Less tariff	71,476
Less WMCA share of growth	1,077
Less contribution to windfall contingency	8,959
Add Section 31 grant	(19,982)
Retained business rates income	(45,842)

- 1.10. In respect of council tax income, the MTFs assumes renewed growth in the tax base and further increases in council tax of 2.99% per annum in 2023/24 and 2024/25. 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 2021/22, well below the metropolitan district average, as shown in the chart overleaf.

**Metropolitan District Band D Council Tax 2021/22
(including adult social care precept but excluding police, fire & parishes)**



2. THREE YEAR PLAN 2022/23 TO 2024/25

2.1. The table below shows how the budget for 2022/23 has been built up and outlines indicative spending plans for 2023/24 and 2024/25.

See page		Approved 2022/23 £000	Indicative 2023/24 £000	Indicative 2024/25 £000
	Base Budget	151,372	163,967	169,706
	Corporate Commitments			
11	Levies	181	5	5
	Treasury management - revenue required to support borrowing	125	180	45
	Pressures and Policy Developments			
6	Adult social care net pressures	3,033	1,959	1,917
6	Children's services net pressures	6,892	90	728
6	Place-based services net pressures	1,424	(55)	1,926
	Resources net pressures	(69)	968	(599)
	Inflation and pensions	5,702	5,005	2,657
	Revenue released from capital programme	(525)	275	(600)
	Covid-19 pressures	(253)	(2,527)	180
	Government Grants			
	New Homes Bonus	128	(188)	0
	Lower tier services grant	(14)	0	0
	Social care grant 2022/23	(2,143)	0	0
	Services grant 2022/23	(2,083)	0	0
	Reversal of one-off Covid-19 grant	22,421	0	0
	Savings			
	Savings approved in previous years	(1,729)	1,450	0
	Reserves			
	Contribution to/ (from) children's social care reserve	1,000	(1,000)	0
	Contribution to/ (from) business rates volatility reserve	(2,756)	(2,750)	0
	Contribution to/ (from) Covid-19 grant reserve	(6,355)	(4,182)	0
	Contribution to/ (from) business rates windfall	(8,630)	(7,660)	(7,261)
	Contribution to/ (from) budget strategy reserve	5,830	2,258	850
	Add back corporate reserves used in previous years	(9,584)	11,911	12,334
	Net Budget Requirement	163,967	169,706	181,888
	<i>Business rates retained income</i>	<i>(54,801)</i>	<i>(58,634)</i>	<i>(63,576)</i>
	<i>Anticipated contribution to business rates windfall</i>	<i>8,959</i>	<i>10,007</i>	<i>11,848</i>
2	Net business rates	(45,842)	(48,627)	(51,728)
8	Council tax	(118,717)	(124,341)	(129,510)
	Collection fund (surplus)/deficit 2020/21 (Covid-19)	3,730	3,952	0
	Contribution from business rates timing reserve	(28,308)	(657)	0
	Collection fund (surplus)/deficit other years	25,170	(33)	(650)
	Total Resources	(163,967)	(169,706)	(181,888)
	Assumed increase in general council tax	1.99%	1.99%	1.99%
	Assumed increase in social care precept	1.90%	1.00%	1.00%

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

- An annual council tax increase of 3.89% in 2022/23 and 2.99% in 2023/24 and 2024/25. Of the total increase in council tax in 2022/23, 1.90% 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 across the MTFS period. It should be noted that there is a great deal of uncertainty across local government in respect of funding arrangements beyond March 2023, and so the forecasts for 2023/24 and 2024/25, 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% per annum;
- Inflationary increases relating to specific strategic contracts modelled at 4.7% for 2022/23 and 2023/24, falling to 3.3% by 2024/25;
- Inflationary increases relating to children's placements and home-to-school transport modelled at 3.7% for 2022/23 and 2.3% thereafter;
- Gas and electricity prices are assumed to increase by 20.0% in 2022/23, 10.0% in 2023/24 and 5.0% in 2024/25;
- 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 3.7% in 2022/23, 2.3% in 2023/24 and 2.0% in 2024/25, in line with projections for consumer price inflation;
- A small increase in the transport levy paid to Transport for the West Midlands (TfWM) in 2022/23, 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 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. As outlined in the Council's overarching MTFs, the budget process for 2022/23 provided significant additional funding to relieve the pressures caused by high levels of ongoing demand in children's services.
- 3.2. In addition, the decision to increase the social care precept by a further 0.90% 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 three years to 2024/25. This funding is shown across several lines of the summarised three year plan on page 4.

	2022/23 £'000	2023/24 £'000	2024/25 £'000	Total ongoing by 2024/25 £'000
Adult social care and public health				
Inflation and demographic growth	2,400	2,389	2,140	6,929
Additional social care precept (2022/23)	1,028	49	(689)	388
Additional social care precept (previous years)	68	60	22	150
Employment and skills	150	150	150	450
Pressures	2,948	256	(329)	2,875
Subtotal	6,594	2,904	1,294	10,792
Savings & mitigations	(2,931)	(256)	1,063	(2,124)
Total	3,663	2,648	2,357	8,668
Children's services				
Inflation and demographic growth	1,497	1,245	966	3,708
Children's placements	6,400	200	200	6,800
Oversight management	563	(110)	0	453
Special educational needs and disabilities (SEND)	0	0	528	528
Loss of government funding	65	0	0	65
SEND transport	500	0	0	500
Subtotal	9,025	1,335	1,694	12,054
Savings & mitigations	(636)	0	0	(636)
Total	8,389	1,335	1,694	11,418
Place-based services				
Realignment of historic budget deficit	1,300	0	0	1,300
Strategic environment contract	0	0	1,926	1,926
Woodlands cemetery	351	(55)	0	296
Other pressures	2,258	(1,254)	(648)	426

	2022/23 £'000	2023/24 £'000	2024/25 £'000	Total ongoing by 2024/25 £'000
Inflation	1,669	1,809	1,202	4,680
Subtotal	5,578	500	2,480	8,558
Savings & mitigations	(3,448)	784	828	(1,836)
Total	2,130	1,284	3,308	6,722

3.3. In addition, the following commitments from the Budget Strategy Reserve have been approved in 2022/23 and 2023/24:

- £0.957 million for special educational needs and disabilities (SEND); and
- £5.400 million for the strategic environment contract.

Savings

3.4. Although there was no corporate savings target set as part of the 2022/23 budget process, as outlined above, actions were identified in each cabinet portfolio to mitigate the forecast service pressures. These mitigating actions included maximising grants, reviewing income opportunities, releasing reserves and looking for efficiencies in service delivery.

3.5. The MTFs also includes savings approved in previous years, which are detailed on the cabinet portfolio pages and summarised in the table below.

Portfolio	2022/23 £000	2023/24 £000	2024/25 £000	For details see page
Adult Social Care and Health	(70)	0	0	13
Children, Education and Skills	0	0	0	15
Climate Change, Planning and Housing	(17)	0	0	15
Environment and Infrastructure	(18)	0	0	17
Leisure, Tourism and Sport	(17)	0	0	18
Resources	(1,589)	1,450	0	18
Stronger and Safer Communities	(18)	0	0	21
Total savings detailed on pages 13-21	(1,729)	1,450	0	

4. SUMMARY REVENUE BUDGET AND COUNCIL TAX 2022/23

- 4.1. The Council's net revenue budget for 2022/23 is £163.967 million, which is divided between the cabinet portfolios as shown in the table below.

		Budget 2022/23 £000	Equivalent Band D Council Tax £
1.	Cabinet portfolios:		
	Adult Social Care and Health	66,816	853.82
	Children, Education and Skills	49,094	627.36
	Climate Change, Planning and Housing	1,109	14.17
	Environment and Infrastructure	23,319	297.98
	Leisure, Tourism and Sport	1,733	22.15
	Resources	19,950	254.93
	Stronger and Safer Communities	6,183	79.01
2.	Levies payable by the Council	8,749	111.80
3.	Net contribution to / (from) budget strategy reserve/ windfall reserve	(6,631)	(84.73)
4.	Net contribution to / (from) Covid-19 grant reserve	(6,355)	(81.21)
	NET SPENDING	163,967	2,095.28
5.	Net business rates income	(45,842)	(585.80)
6.	Collection fund (surplus) / deficit	592	7.56
7.	COUNCIL TAX FOR SOLIHULL	118,717	1,517.04

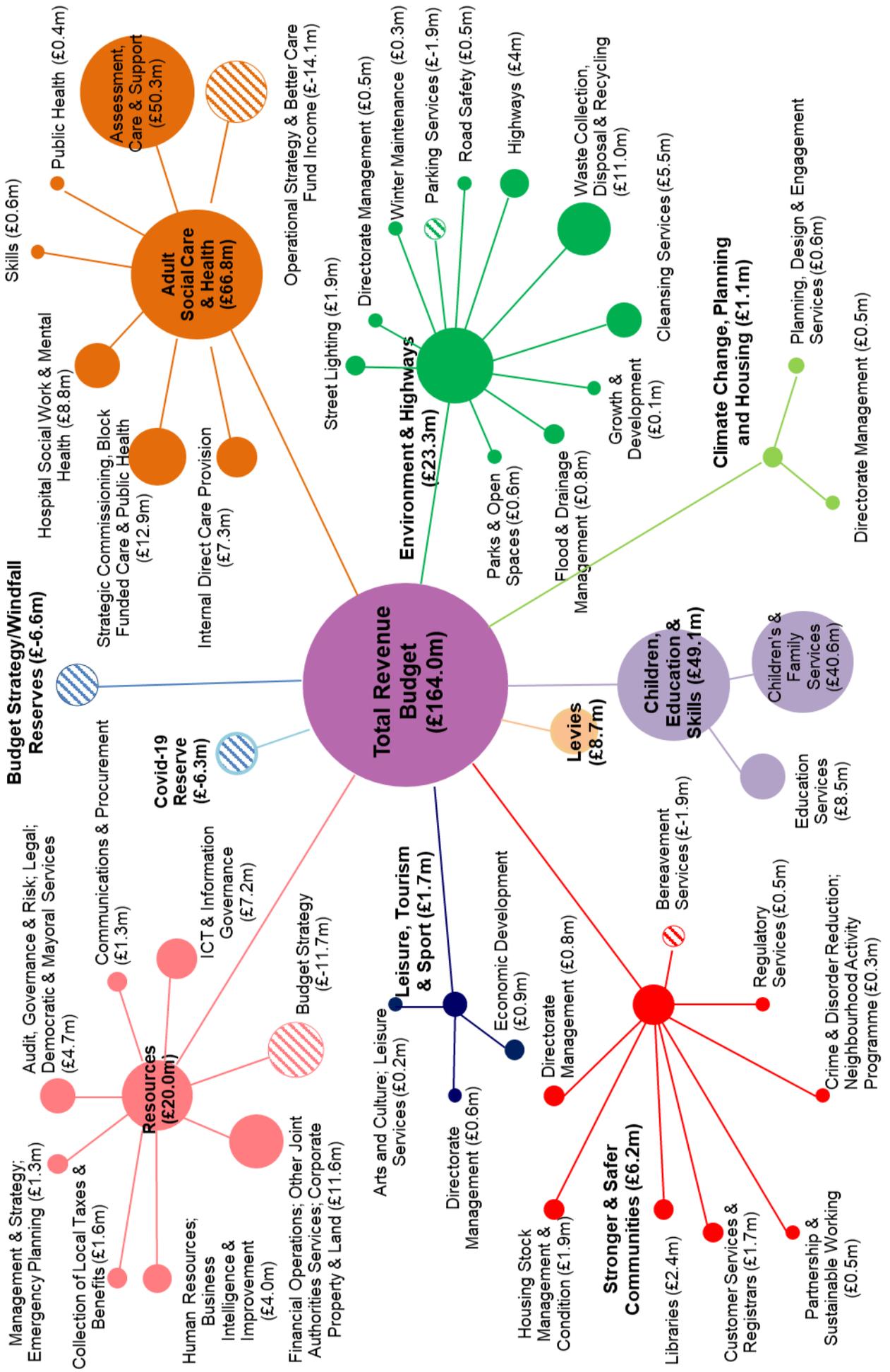
- 4.2. The council tax requirement is calculated by deducting income from retained business rates and the surplus/deficit on the collection fund from the Council's net budget. The resulting figure is then divided by the tax base of 78,256 Band D equivalent properties to arrive at the Band D council tax charge for the year of £1,517.04 (excluding police, fire and parish precepts).
- 4.3. In 2022/23 the council tax requirement includes a precept relating to 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 social care services. The additional revenue raised from this charge, which will total £13.646 million in 2022/23, will be spent entirely on 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 2022/23 those precepts have been increased to the Band D equivalent of £187.55 and £68.03 respectively. This results in an overall Band D council tax for Solihull taxpayers of £1,772.62 (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	105,071	1,342.66
Council tax for Solihull Council – adult social care	13,646	174.38
Total council tax for Solihull Council	118,717	1,517.04
Precepts on the Council:		
West Midlands Police & Crime Commissioner	14,677	187.55
West Midlands Fire and Rescue Authority	5,323	68.03
Total including Police & Fire	138,717	1,772.62

- 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 2022/23 is 78,256, 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 2022/23				
		Council – general £	Council – adult social care £	Police £	Fire £	Total (excl. parishes) £
A	6/9	895.11	116.25	125.03	45.35	1,181.74
B	7/9	1,044.29	135.63	145.87	52.91	1,378.70
C	8/9	1,193.48	155.00	166.71	60.47	1,575.66
D	9/9	1,342.66	174.38	187.55	68.03	1,772.62
E	11/9	1,641.03	213.13	229.23	83.14	2,166.53
F	13/9	1,939.40	251.88	270.91	98.26	2,560.45
G	15/9	2,237.77	290.63	312.58	113.38	2,954.36
H	18/9	2,685.32	348.76	375.10	136.05	3,545.23

- 4.6. The figure overleaf illustrates how the 2022/23 budget will be split over the different services provided by the Council. Further details are shown on pages 13 to 21.



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 2022/23 is £117.015 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 £8.656 million. This is an increase of 2.1% compared to the levy that was payable in 2021/22.
- 5.3. In addition, the Council pays an annual fee of £0.546 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 £92,851. This is an increase of 1.6% compared to the total levy that was payable in 2021/22.

	Trent Region	Severn & Wye Region	Total
Total levy for the region	£2,223,637	£1,221,003	£3,444,640
Total tax base for the region	1,874,476	1,003,037	2,877,513
Solihull's tax base	77,678	578	78,256
Solihull's share of the levy	£92,147	£704	£92,851

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.

2021/22		Parish/Town Council	2022/23		
Precept £	Per Band D £		Precept £	Per Band D £	Band D Increase/ (Decrease)
97,495.00	34.33	Balsall	97,495.00	34.23	(0.29%)
14,487.00	49.11	Barston	14,487.00	48.45	(1.34%)
43,282.00	28.23	Berkswell	43,282.00	27.71	(1.84%)
147,461.00	60.09	Bickenhill & Marston Green	152,806.41	61.89	3.00%
347,576.00	89.77	Castle Bromwich	359,219.00	92.46	3.00%
13,209.75	38.51	Chadwick End	14,465.00	41.81	8.57%
250,299.00	88.38	Chelmsley Wood	250,299.00	87.18	(1.36%)
52,000.00	40.15	Cheswick Green	52,000.00	35.11	(12.55%)
81,415.00	36.77	Dickens Heath	81,488.00	36.77	0.00%
80,810.10	45.45	Fordbridge	82,803.60	45.90	0.99%
42,966.00	31.00	Hampton-in-Arden	43,834.00	31.00	0.00%
58,789.64	72.94	Hockley Heath	59,591.98	72.94	0.00%
49,310.00	25.12	Kingshurst	49,310.00	24.83	(1.15%)
57,880.00	45.90	Meriden	61,206.00	48.65	5.99%
124,000.00	57.14	Smith's Wood	124,000.00	56.54	(1.05%)
26,000.00	35.09	Tidbury Green	31,000.00	37.62	7.21%

7. BUDGETS 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 previously approved savings identified within each portfolio for the period from 2022/23 to 2024/25.

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 enable people to stay as independent and well as possible for as long as possible. When people do need long term support, this is timely, proportionate, responsive and good quality and enables people to continue to live their lives the way they want to. Key functions include:

- Commissioning and developing strengths-based support for people with care needs.
- Promotion of wellbeing and prevention services.
- Protecting adults with care and support needs from abuse and neglect.
- Direct provision of services to people with care needs.
- Direct provision of mental health services.
- 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 including children's 0-19 healthy child programme (health visiting and school nursing), substance misuse, sexual health services, domestic abuse and other preventative programmes.
- Statutory responsibility for ensuring that strong arrangements are in place to protect the health of the public, providing advocacy and local leadership for 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.
- Oversight and delivery of skills and employment support.

Revenue	Budget 2022/23
Objective analysis - division of service:	£000
Assessment, Care and Support	50,351
Directorate Management	614
Hospital Social Work and Mental Health	8,810
Internal Direct Care Provision	7,310
Operational Strategy and Better Care Fund Income	(14,112)
Public Health (net of estimated Public Health grant of £11.829m)	419
Skills	559
Strategic Commissioning and Block Funded Care	12,865
Net budget	66,816
Indicative net budget 2023/24	69,490
Indicative net budget 2024/25	71,693

	Forecast balance 1/4/2022 £000	Forecast use/ (contribution) 2022/23 £000	Forecast balance 31/3/2023 £000	Forecast balance 31/3/2025 £000
Reserves *	(4,371)	602	(3,769)	(2,473)

* The reserves position above excludes contingencies for Adult Social Care and Health (forecast balance as at 1 April 2022 of (£8.664 million) and Public Health (forecast balance as at 1 April 2022 of (£0.207 million)).

Savings approved in previous years	2022/23 £000	2023/24 £000	2024/25 £000
Public Health - Sexual Health - contract re-procurement/ renegotiation	(70)	0	0
TOTAL	(70)	0	0

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 2022/23
Objective analysis - division of service:	£000
Children's and Family Services	40,629
Education Services	8,465
Total Core Authority Functions	49,094
Schools and Related Services (funded by Dedicated Schools Grant (DSG) of £112m)	0
Net budget	49,094
Indicative net budget 2023/24	49,632
Indicative net budget 2024/25	51,704

	Forecast balance 1/4/2022 £000	Forecast use/ (contribution) 2022/23 £000	Forecast balance 31/3/2023 £000	Forecast balance 31/3/2025 £000
Reserves (excluding DSG)*	0	0	0	0

* The portfolio's reserves position above excludes the contingency for Children's Services, which is forecast to be fully utilised by 1 April 2022. The MTFS includes a top-up to this contingency of £1 million in 2022/23.

Savings approved in previous years	2022/23 £000	2023/24 £000	2024/25 £000
None in this portfolio	0	0	0
TOTAL	0	0	0

Climate Change, Planning and Housing

Main responsibilities

- Through the Climate Change Prospectus developing policies and practices to ensure the sustainable development of the borough, including biodiversity and the historic environment.
- Implement the Net Zero Action Plan.
- 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 2022/23
Objective analysis - division of service:	£000
Directorate Management and Support	530
Planning, Design & Engagement Services	579
Net budget	1,109
Indicative net budget 2023/24	1,282
Indicative net budget 2024/25	1,327

	Forecast balance 1/4/2022 £000	Forecast use/ (contribution) 2022/23 £000	Forecast balance 31/3/2023 £000	Forecast balance 31/3/2025 £000
Reserves	(1,387)	377	(1,010)	0

Savings approved in previous years	2022/23 £000	2023/24 £000	2024/25 £000
Review of back office functions and staffing across the directorate	(17)	0	0
TOTAL	(17)	0	0

Environment and Infrastructure

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

Revenue	Budget 2022/23
Objective analysis - division of service:	£000
Cleansing Services	5,515
Directorate Management and Support	530
Flood and Drainage Management	821
Growth & Development	94
Highways	3,935
Parking Services	(1,965)
Parks and Open Spaces (including Forestry)	622
Road Safety	548
Street Lighting	1,933
Waste Collection, Disposal and Recycling	10,968
Winter Maintenance	318
UK Central	0
Net budget	23,219
Indicative net budget 2023/24	24,585
Indicative net budget 2024/25	27,427

	Forecast balance 1/4/2022 £000	Forecast use/ (contribution) 2022/23 £000	Forecast balance 31/3/2023 £000	Forecast balance 31/3/2025 £000
Reserves	(5,533)	1,843	(3,690)	0

Savings approved in previous years	2022/23 £000	2023/24 £000	2024/25 £000
Review of back office functions and staffing across the directorate	(18)	0	0
TOTAL	(18)	0	0

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 - including maximising the opportunities available from the Birmingham Commonwealth Games and Coventry City of Culture.
- Culture & Arts – including the Theatre.
- Towns and local centres – event management and marketing.

Revenue	Budget 2022/23
Objective analysis - division of service:	£000
Arts	216
Directorate Management and Support	630
Economic Development	891
Leisure Services	(4)
Net budget	1,733
Indicative net budget 2023/24	2,027
Indicative net budget 2024/25	2,257

	Forecast balance 1/4/2022 £000	Forecast use/ (contribution) 2022/23 £000	Forecast balance 31/3/2023 £000	Forecast balance 31/3/2025 £000
Reserves	(3,022)	1,097	(1,925)	(1,147)

Savings approved in previous years	2022/23 £000	2023/24 £000	2024/25 £000
Review of back office functions and staffing across the directorate	(17)	0	0
TOTAL	(17)	0	0

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, Response and Resilience.

Revenue	Budget 2022/23
Objective analysis - division of service:	£000
Audit, Governance and Risk Management	1,501
Budget Strategy	(11,690)
Business Intelligence and Improvement	717
Catering	(105)
Collection of Local Taxes and Benefits	1,624
Communications	493
Corporate Property	4,491
Democratic and Mayoral Services	1,859
Directorate Management and Strategy	1,107
Emergency Planning	176
Financial Operations	14,473
Human Resources	3,233
ICT and Information Governance	7,161
Investment Properties and Land	(5,523)
Legal Services	1,353
Other Joint Authorities Services	(1,707)
Procurement	787
Net budget	19,950
Indicative net budget 2023/24	23,819
Indicative net budget 2024/25	23,204

	Forecast balance 1/4/2022 £000	Forecast use/ (contribution) 2022/23 £000	Forecast balance 31/3/2023 £000	Forecast balance 31/3/2025 £000
Reserves	(10,404)	1,446	(8,958)	(7,972)

Savings approved in previous years	2022/23 £000	2023/24 £000	2024/25 £000
Treasury Management – continued under borrowing and low interest rate forecast (reversal)	1,000	0	0
Treasury Management - additional one-off interest saving from continued under borrowing (reversal)	750	0	0

Savings approved in previous years	2022/23 £000	2023/24 £000	2024/25 £000
Treasury Management - refinancing of maturing debt	(330)	0	0
Strategic Land & Property - continued opportunities to invest in property / developments to give the Council a return on investment	(250)	0	0
Insurance Services – reduction in external premium spend and reduced future claim spend	(100)	0	0
Treasury Management - refinancing of BSF PFI debt	(150)	0	0
Birmingham International Airport - additional dividends	(114)	0	0
ICT, Communications and Business Intelligence & Improvement - further savings from workforce planning	(75)	0	0
Chelmunds Cross Enterprise Centre - to be self-financing	(50)	0	0
Corporate Facilities - minor non-pay savings identified	(15)	0	0
Income & Awards - realignment of income and non-pay budgets	(35)	0	0
Legal Services - reduction in fees from electronic court submissions	(20)	0	0
Treasury Management - 2022/23 continued under borrowing	(2,000)	1,250	0
Corporate Property Services - one-off release of Strategic Partnership reserve	(200)	200	0
TOTAL	(1,589)	1,500	0

Stronger and Safer Communities

Main responsibilities

- Crime and Disorder – tackling crime, drugs, nuisance and anti-social behaviour, working with Emergency Services on Community Safety issues.
- 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 and partner development
- Business Improvement Districts.
- Regulatory Services – incorporating Environmental Health, Trading Standards, Licensing and Health and Safety enforcement.
- Housing Delivery – Independent Living and tackling homelessness.
- Developing and implementing strategies for dealing with homelessness.
- Private sector housing services – enforcement, administration of renovation grants, energy conservation homes and empty homes.
- Reviewing the performance of housing stock management organisations.
- Support to refugees and asylum seekers.
- Tackling food poverty.

Revenue	Budget 2022/23
Objective analysis - division of service:	£000
Bereavement Services	(1,974)
Crime and Disorder Reduction and Neighbourhood Activity Programme	309
Customer Services and Registrars	1,722
Directorate Management and Support	848
Food Poverty (wholly funded from government grants)	0
Homelessness and Housing Stock – Management and Condition	1,888
Libraries	2,396
Partnership and Sustainable Working	528
Refugees and asylum seekers (wholly funded from government grants)	0
Regulatory Services	466
Net budget	6,183
Indicative net budget 2023/24	6,447
Indicative net budget 2024/25	6,520

	Forecast balance 1/4/2022 £000	Forecast use/ (contribution) 2022/23 £000	Forecast balance 31/3/2023 £000	Forecast balance 31/3/2025 £000
Reserves	(1,666)	685	(981)	0

Savings approved in previous years	2022/23 £000	2023/24 £000	2024/25 £000
Review of back office functions and staffing across the directorate	(18)	0	0
TOTAL	(18)	0	0

8. QUICK REFERENCE GUIDE

	2021/22	2022/23	For further details see page
1. Solihull Council's spend	£151.372m	£163.967m	8
2. Total council tax for a Band D property (excluding police, fire and parish precepts)	£1,460.24	£1,517.04	8
3. Of which, social care precept for a Band D property	£146.64	£174.38	8
4. Police and fire precepts (at Band D)			8
Police & Crime Commissioner	£177.55	£187.55	
Fire & Rescue Authority	£63.04	£68.03	
Total Police & Fire	£240.59	£255.58	
5. The council tax for a Band D property (including Police and Fire precepts)	£1,700.83	£1,772.62	8
6. The council tax base			8
Net tax base	77,190	78,256	
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)	£8.476m	£8.656m	
Flood Defence Levy (Environment Agency)	£0.091m	£0.093m	



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