

# Revenue Strategy

## 2024/25 to 2026/27

(incorporating the budget for 2024/25)



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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.<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 2024/25 to 2026/27.
- 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 focus of this year’s budget process has been on delivering a balanced position for 2024/25 and the Council recognises that the scale of the ongoing challenge requires a fundamental review of the Council’s operating model. This work will be far reaching and will be led by a Financial Sustainability Board consisting of the Chief Executive, the Deputy Chief Executive and the Director of Resources, which will report through to the Leader of the Council and other Cabinet members, as necessary. The work of the board will commence in March 2024 and will aim to make some recommendations in advance of the 2025/26 budget process commencing but the MTFs already includes some initial savings targets for specific themes. Progress towards these and the remaining targets will be monitored closely during 2024/25.
- 1.4. Pending the realisation of recommendations arising from this strategic review process, the Council has identified a number of technical and accounting mitigations to manage the combination of the current in-year position and the forecast position for 2024/25, including the use of corporate reserves, swapping revenue funding in the capital programme with borrowing and using capital receipts to fund revenue expenditure on transformational projects.
- 1.5. The resulting budget for 2024/25 is £199.904 million, an increase of £0.654 million (0.3%) compared to the budget for 2023/24. The table below shows the annual movement in the budgeted funding requirements over the medium term and how these are planned to be met.

	2024/25 £'000	2025/26 £'000	2026/27 £'000
Funding pressures	7,410	6,822	(45)
Inflation	6,681	5,733	7,629
Savings	(3,232)	(4,869)	(480)
Grants	(3,057)	(281)	7,354
Contribution to / (use of) reserves	(3,539)	3,714	0
Repayment of prior year use of reserves	(3,609)	3,539	(3,714)
<b>Total projected increase/(decrease) in budget</b>	<b>654</b>	<b>14,658</b>	<b>10,744</b>
Council tax	(7,085)	(7,958)	(7,688)

<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>

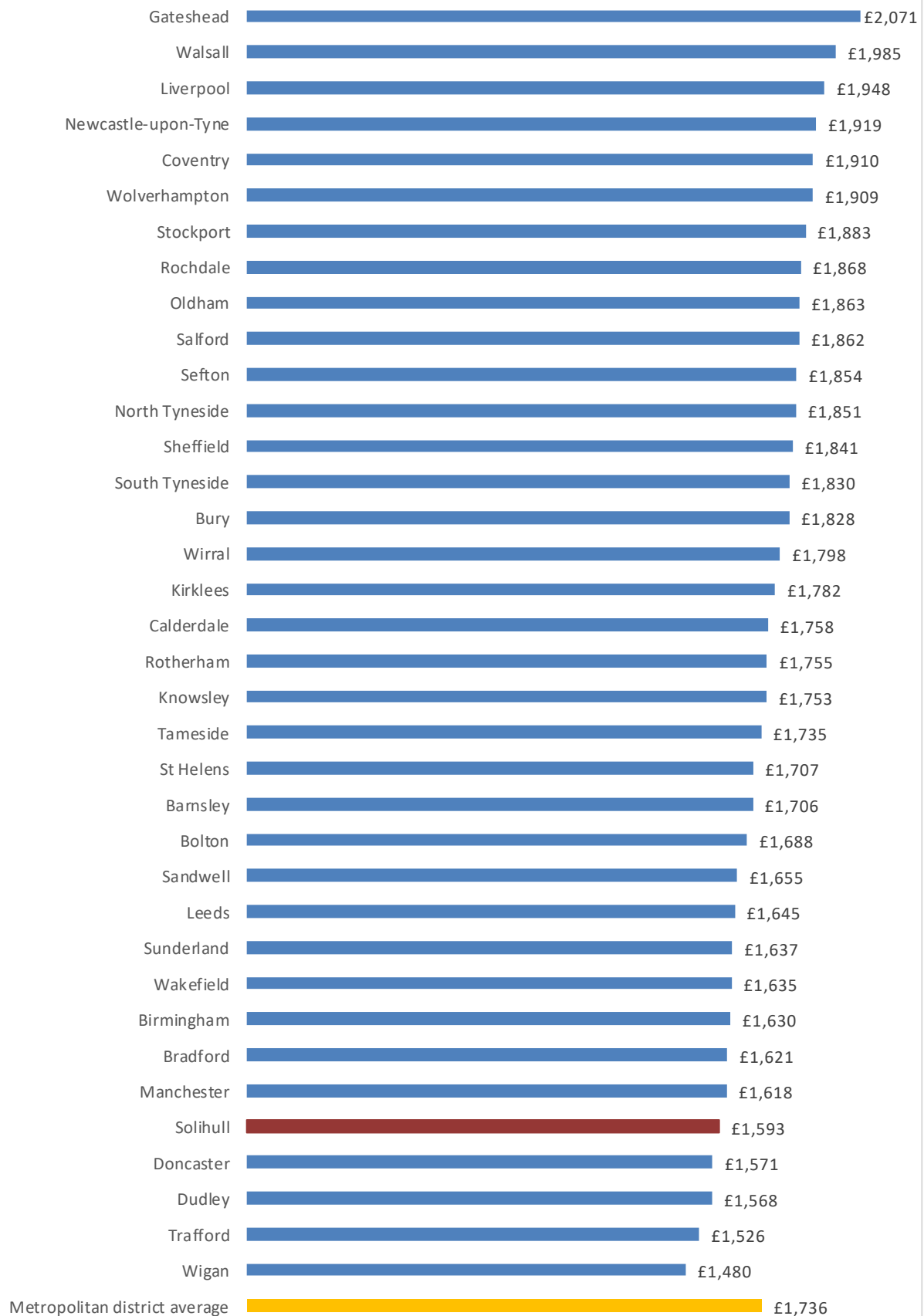
	2024/25 £'000	2025/26 £'000	2026/27 £'000
Retained business rates income	(5,739)	(2,361)	(3,007)
Collection fund (surplus)/deficit	12,170	(4,339)	(49)
<b>Total projected (increase)/decrease in resources</b>	<b>(654)</b>	<b>(14,658)</b>	<b>(10,744)</b>

- 1.6. 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, 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. Through the WMCA's trailblazer devolution deal, the West Midlands authorities have secured the continuation of 100% business rates retention arrangements for ten years. This provides greater certainty for the period of the MTFS, although a reset of business rates baselines is anticipated during the next Parliament and until detailed proposals are published, the impact cannot be assessed with any confidence.
- 1.7. The table below shows the breakdown of the net retained business rates income included in the 2024/25 budget, which is £5.739 million (9%) higher than the equivalent figure for 2023/24.

	2024/25 £000
Forecast business rates income	(128,221)
Less fire authority share (1%)	1,282
<b>Local share</b>	<b>(126,939)</b>
Less tariff	75,457
Less WMCA share of growth	1,360
Add Section 31 grant	(20,341)
<b>Retained business rates income</b>	<b>(70,463)</b>

- 1.8. In respect of council tax income, the MTFS assumes sustained growth in the tax base and further increases in council tax of 4.99% per annum in 2025/26 and 2026/27. 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 2023/24, well below the metropolitan district average, as shown in the chart overleaf.

## Band D council tax 2023/24



## 2. THREE YEAR PLAN

2.1. The table below shows how the budget for 2024/25 has been built up and outlines indicative spending plans for the two following years.

See page		2024/25	2025/26	2026/27
		£'000	£'000	£'000
	<b>Base Budget</b>	<b>199,250</b>	<b>199,904</b>	<b>214,562</b>
	<b>Corporate Commitments</b>			
10	Levies	(43)	181	184
	Treasury management - revenue required to support borrowing	45	(108)	0
	<b>Pressures and Policy Developments</b>			
6	Adult Social Care & Public Health net pressures	2,140	(96)	222
6	Children's services net pressures	6,748	(1,903)	(827)
6	Place-based services net pressures	4,400	3,030	1,759
6	Resources net pressures	(5,880)	5,718	(1,383)
	Inflation and pensions	6,681	5,733	7,629
	<b>Government Grants</b>			
	Core spending power grant funding	904	228	350
	Social care grant	(3,961)	(509)	7,004
	<b>Savings</b>			
7	Savings approved in previous years	4,398	(165)	1,500
7	Strategic and structural savings	(1,497)	(423)	0
7	Service redesign savings	0	(3,000)	0
7	Joint-funding contributions	0	(200)	0
7	Technical and accounting options	(5,533)	5,533	0
7	Technical and accounting options approved in prior years	(600)	850	0
7	Savings to be identified	0	(7,464)	(1,980)
	<b>Reserves</b>			
	Contribution to/ (from) budget strategy reserve	516	0	0
	Contribution to/ (from) other corporate reserves/ contingencies	(4,055)	3,714	0
	Add back corporate reserves used in previous year	(3,609)	3,539	(3,714)
	<b>Net Budget</b>	<b>199,904</b>	<b>214,562</b>	<b>225,306</b>
2	Business rates retained income	(70,463)	(72,824)	(75,831)
8	Council tax	(133,179)	(141,137)	(148,825)
	Collection fund (surplus)/ deficit (other years)	3,738	(601)	(650)
	<b>Total Resources</b>	<b>(199,904)</b>	<b>(214,562)</b>	<b>(225,306)</b>
	<b>Assumed increase in general council tax</b>	<b>2.99%</b>	<b>2.99%</b>	<b>2.99%</b>
	<b>Assumed increase in adult social care precept</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>

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

- An annual council tax increase of 4.99% each year until 2026/27. Of the total increase in council tax in 2024/25, 2.00% 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. A reset of the business rates baseline is anticipated to take effect from 2026/27 but at this stage the net impact is assumed to be nil.
  - An increase to the pay budget of 2.0% per annum from 2024/25.
  - Inflationary increases relating to specific strategic contracts of 5.1% for 2024/25, 3.4% for 2025/26 and 2.5% thereafter.
  - Inflationary increases relating to children's placements of 4.7% for 2024/25 and 4.0% thereafter.
  - Reductions to budgets for gas (10% average decrease from April 2025) and electricity (25% average decrease from October 2024) reflecting a correction to the substantial price rises seen in 2023/24. However, prices are forecast to stabilise in future years and the budget allows for smaller increases in future years: 3.0% per annum for gas and 4.0% per annum for electricity.
  - 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 6.7% in 2024/25 and 2.0% thereafter.
  - An annual increase of 2.0% in the transport levy paid to Transport for the West Midlands (TfWM) from 2025/26.
- 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 2025/26.

### 3. PRESSURES AND SAVINGS

#### Pressures

- 3.1. As outlined in the Council's overarching MTFs, the budget process for 2024/25 provided further additional funding to support the continued improvement journey in children's services.
- 3.2. The table below provides a breakdown of the funding for different service areas that is included in the MTFs for the three years to 2026/27. These amounts are shown in the "Pressures and Policy Developments" section of the summarised three year plan on page 4.

	2024/25 £'000	2025/26 £'000	2026/27 £'000	Total ongoing by 2026/27 £'000
<b>Adult social care and public health</b>				
Inflation and demographic growth	2,769	2,354	2,607	<b>7,730</b>
New pressures	9,701	(602)	2,696	<b>11,795</b>
Other net pressures/(mitigations)	2,490	(196)	(28)	<b>2,266</b>
<b>Subtotal</b>	<b>14,960</b>	<b>1,556</b>	<b>5,275</b>	<b>21,791</b>
New mitigations	(10,051)	702	(2,446)	<b>(11,795)</b>
<b>Total</b>	<b>4,909</b>	<b>2,258</b>	<b>2,829</b>	<b>9,996</b>
<b>Children's services</b>				
Inflation and demographic growth	2,362	1,933	2,269	<b>6,564</b>
New pressures	6,891	267	256	<b>7,414</b>
Other net pressures/(mitigations)	677	(1,527)	(22)	<b>(872)</b>
<b>Subtotal</b>	<b>9,930</b>	<b>673</b>	<b>2,503</b>	<b>13,106</b>
New mitigations	(820)	(643)	(1,061)	<b>(2,524)</b>
<b>Total</b>	<b>9,110</b>	<b>30</b>	<b>1,442</b>	<b>10,582</b>
<b>Place-based services</b>				
Inflation	1,354	1,214	1,359	<b>3,927</b>
New pressures	1,302	1,438	(27)	<b>2,713</b>
Other net pressures/(mitigations)	5,263	(358)	1,821	<b>6,726</b>
<b>Subtotal</b>	<b>7,919</b>	<b>2,294</b>	<b>3,153</b>	<b>13,366</b>
New mitigations	(2,165)	1,950	(35)	<b>(250)</b>
<b>Total</b>	<b>5,754</b>	<b>4,244</b>	<b>3,118</b>	<b>13,116</b>
<b>Resources</b>				
Inflation	196	232	1,394	<b>1,822</b>
New pressures	2,911	(54)	171	<b>3,028</b>
Other net pressures/(mitigations)	(276)	(1,274)	(416)	<b>(1,966)</b>
<b>Subtotal</b>	<b>2,831</b>	<b>(1,096)</b>	<b>1,149</b>	<b>2,884</b>
New mitigations	(8,515)	7,046	(1,138)	<b>(2,607)</b>
<b>Total</b>	<b>(5,684)</b>	<b>5,950</b>	<b>11</b>	<b>277</b>



## Savings

3.3. The table below summarises the savings included within the MTFS, including the reversal of time-limited savings identified in previous years.

Savings proposals	2024/25 £000	2025/26 £000	2026/27 £000
<b>Savings identified in previous years</b>			
Review of cleaning, security and other estate costs	(120)	0	0
Empty Property review – reversal of prior year saving	60	0	0
Support to Solihull Home First transformation programme – reversal of prior year saving	76	0	0
Salary sacrifice and staff benefits card	(40)	(40)	0
Further income from trading activity	(20)	0	0
Business Rates and Council tax court costs and refund of Magistrates Court fees – reversal of prior year saving	50	0	0
Winding down historic West Midlands County Council debt	(50)	(75)	0
Treasury Management savings	250	(250)	1,500
Replacement of regeneration reserves with prudential borrowing financed over a longer term – reversal of prior year saving	1,677	0	0
Contribution from Property Services Reserves – reversal of prior year saving	1,000	0	0
Release part of the severance reserve – reversal of prior year saving	1,000	0	0
Release of other uncommitted reserves – reversal of prior year saving	515	0	0
Actuarial review of insurance position – reversal of prior year saving	0	0	200
Amendment to timing of saving approved in 2023/24 budget	0	200	(200)
<b>Subtotal</b>	<b>4,398</b>	<b>(165)</b>	<b>1,500</b>
<b>Cross-cutting savings</b>			
Strategic and structural savings	(1,497)	(423)	0
Service redesign savings	0	(3,000)	0
Technical and accounting options	(5,533)	5,533	0
Technical and accounting options approved in previous years	(600)	850	0
Joint-funding contributions	0	(200)	0
Savings to be identified	0	(7,464)	(1,980)
<b>Subtotal</b>	<b>(7,630)</b>	<b>(4,704)</b>	<b>(1,980)</b>
<b>TOTAL</b>	<b>(3,232)</b>	<b>(4,869)</b>	<b>(480)</b>

- 3.4. In addition to these savings, 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. Years two and three of the MTFS include targets for the delivery of further savings in order to balance the budgets in those years. The new Financial Sustainability Board will focus on the identification of savings to achieve these targets, with work on this commencing in March 2024.

#### 4. SUMMARY REVENUE BUDGET AND COUNCIL TAX

- 4.1. The Council's net revenue budget for 2024/25 is £199.904 million, which is divided between the cabinet portfolios as shown in the table below.

	Budget 2024/25 £000	Equivalent Band D Council Tax £
Cabinet portfolios:		
Adult Social Care and Health	78,252	982.54
Children and Education	69,149	868.25
Climate Change and Planning	2,502	31.42
Communities and Leisure	3,511	44.08
Environment and Infrastructure	28,018	351.80
Housing	2,021	25.38
Resources	7,355	92.35
Wellbeing, Skills and Inclusion	1,529	19.20
Levies payable by the Council	8,940	112.25
Net contribution to / (from) corporate reserves	(1,373)	(17.24)
<b>NET SPENDING</b>	<b>199,904</b>	<b>2,510.03</b>
Net business rates income	(70,463)	(884.75)
Collection fund (surplus) / deficit	3,738	46.94
<b>COUNCIL TAX FOR SOLIHULL</b>	<b>133,179</b>	<b>1,672.22</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 79,642 Band D equivalent properties to arrive at the Band D council tax charge for the year of £1,672.22 (excluding police, fire and parish precepts).
- 4.3. 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 £18.8 million in 2024/25, 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 2024/25 those precepts have been increased to the Band D equivalent of £215.55 and £75.20 respectively. This results in an overall Band D council tax for Solihull taxpayers of £1,962.97 (excluding parish precepts). We also have a statutory duty to collect precepts on behalf of parish councils - more details are provided on these charges on page 10.

	Council tax/precept £'000	Band D Council Tax £
Council tax for Solihull Council – general	114,338	1,435.65
Council tax for Solihull Council – adult social care	18,841	236.57
<b>Total council tax for Solihull Council</b>	<b>133,179</b>	<b>1,672.22</b>
Precepts on the Council:		
West Midlands Police & Crime Commissioner	17,167	215.55
West Midlands Fire and Rescue Authority	5,989	75.20
<b>Total including Police &amp; Fire</b>	<b>156,335</b>	<b>1,962.97</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 2024/25 is 79,642, 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 2024/25				
		Council – general £	Council – adult social care £	Police £	Fire £	Total (excl. parishes) £
A	6/9	957.10	157.71	143.70	50.13	<b>1,308.64</b>
B	7/9	1,116.62	184.00	167.65	58.49	<b>1,526.76</b>
C	8/9	1,276.14	210.28	191.60	66.84	<b>1,744.86</b>
D	<b>9/9</b>	1,435.65	236.57	215.55	75.20	<b>1,962.97</b>
E	11/9	1,754.68	289.14	263.45	91.91	<b>2,399.18</b>
F	13/9	2,073.72	341.71	311.35	108.62	<b>2,835.40</b>
G	15/9	2,392.75	394.28	359.25	125.33	<b>3,271.61</b>
H	18/9	2,871.30	473.14	431.10	150.40	<b>3,925.94</b>

## **5. PARISH PRECEPTS**

- 5.1. 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. The total precepts and charges at Band D for each of the parish and town councils in the borough are detailed in our council tax leaflet, available on our website: <https://www.solihull.gov.uk/About-the-Council/Financial-documents>.

## **6. LEVIES**

### **West Midlands Combined Authority – Transport Levy**

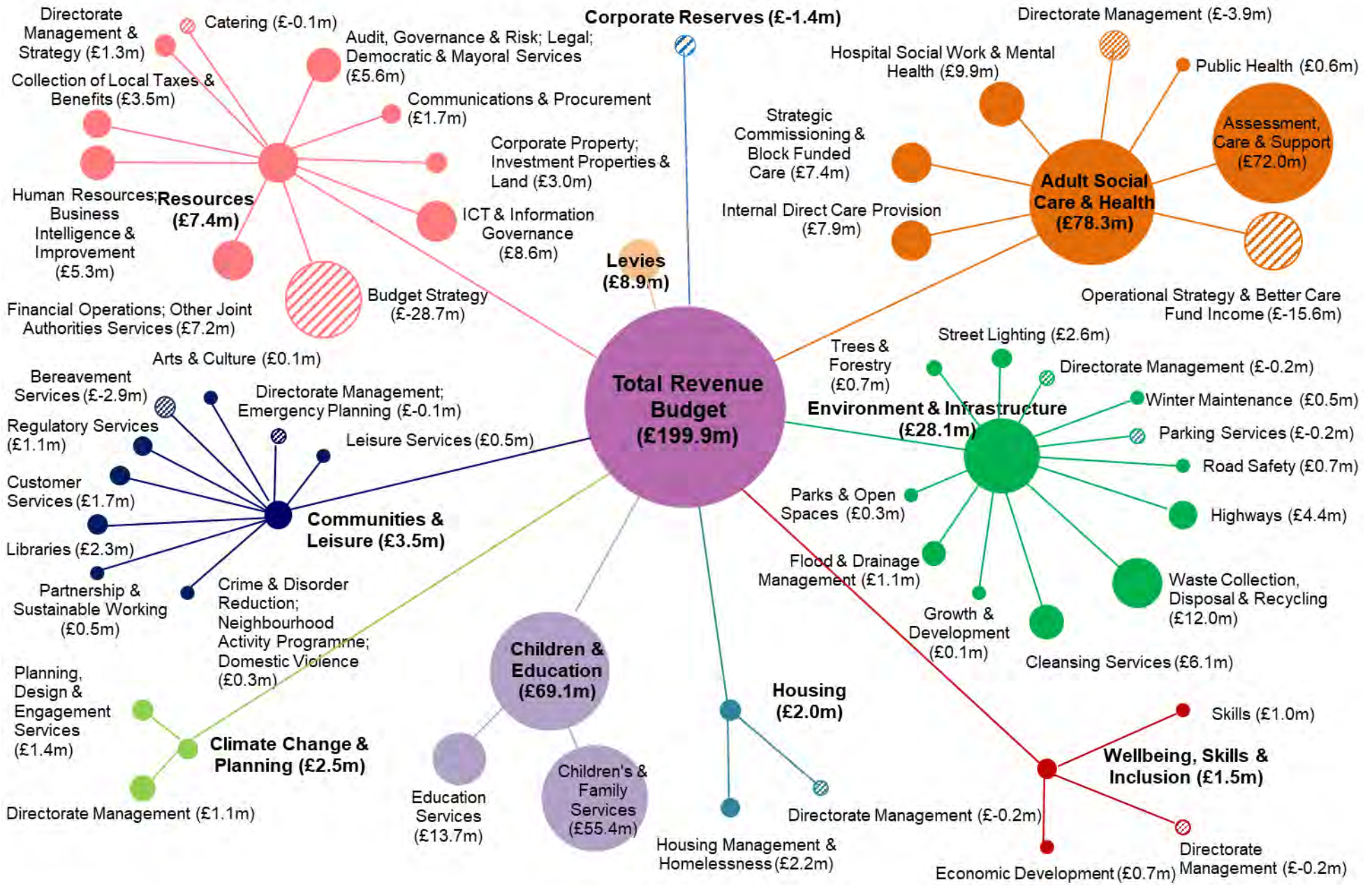
- 6.1. The transport functions exercised by the transport arm of the West Midlands Combined Authority (WMCA), Transport for West Midlands (TfWM), are funded by a levy charged on the seven West Midlands districts pro rata to population.
- 6.2. The total amount of the transport levy for 2024/25 is £119.4 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 £8.796 million. This is a decrease of 0.5% compared to the levy that was payable in 2023/24.
- 6.3. 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**

- 6.4. The Council pays levies to two committees of the Environment Agency, the Trent Region and the Severn 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.
- 6.5. The levy is charged in relation to the council tax base of the authorities within the regions and the Council's total levy for 2024/25 is £95,508.

## **7. BUDGETS BY CABINET PORTFOLIO**

- 7.1. The figure overleaf illustrates how the budget will be split over the different services provided by the Council. Further details are shown on pages 12 to 19, which summarise the main responsibilities of each portfolio together with details of the revenue budgets and forecast reserve balances within each portfolio.



## **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), Healthwatch, 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 for 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 such as the 0-19 healthy child programme (health visiting and school nursing), sexual health services 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 well-being 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.

<b>Revenue</b>	<b>Budget 2024/25</b>
Objective analysis - division of service:	<b>£000</b>
Assessment, Care and Support	71,973
Directorate Management	(3,975)
Hospital Social Work and Mental Health	9,889
Internal Direct Care Provision	7,926
Operational Strategy and Better Care Fund Income	(15,636)
Public Health (net of Public Health grant of £12.521m)	634
Strategic Commissioning and Block Funded Care	7,441
<b>Net budget</b>	<b>78,252</b>

	<b>Forecast balance 1/4/2024 £000</b>	<b>Forecast use/ (contribution) 2024/25 £000</b>	<b>Forecast balance 31/3/2025 £000</b>	<b>Forecast balance 31/3/2027 £000</b>
<b>Reserves</b>	(11,017)	7,443	(3,574)	(1,799)

## Children and Education

### 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.
- 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 in need of support who are not in care and for families.
- Work with young people in trouble with the law, and to help them stay away from crime.
- Identifying and supporting young people missing from home and reducing child exploitation.

#### Education Services

- Supporting education and learning.
- 0 to 25 Special Educational Needs Services.
- The delivery of statutory education functions and work with schools - which includes promoting high standards of education.

Revenue	Budget 2024/25
<b>Objective analysis - division of service:</b>	<b>£000</b>
Children's and Family Services	55,478
Education Services	13,671
<b>Total Core Authority Functions</b>	<b>69,149</b>
Schools and Related Services (funded by Dedicated Schools Grant (DSG) of £120m)	0
<b>Net budget</b>	<b>69,149</b>

	Forecast balance 1/4/2024 £000	Forecast use/ (contribution) 2024/25 £000	Forecast balance 31/3/2025 £000	Forecast balance 31/3/2027 £000
<b>Reserves (excluding DSG)</b>	(441)	342	(99)	0



## Climate Change and Planning

### 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 biodiversity.
- Housing Strategy and Strategic Housing Framework.
- Energy Strategy and Framework.
- Air Quality Strategy.
- Development Management, including Building Control.
- Local Plan.

Revenue	Budget 2024/25
<b>Objective analysis - division of service:</b>	<b>£000</b>
Directorate Management and Support	1,114
Planning, Design & Engagement Services	1,388
<b>Net budget</b>	<b>2,502</b>

	Forecast balance 1/4/2024 £000	Forecast use/ (contribution) 2024/25 £000	Forecast balance 31/3/2025 £000	Forecast balance 31/3/2027 £000
<b>Reserves</b>	(1,632)	403	(1,229)	(1,091)

## Communities and Leisure

### Main responsibilities

- Arts and Culture – including the theatre.
- Crime and Disorder – tackling crime, substance misuse, domestic abuse, nuisance and anti-social behaviour, working with Emergency Services on Community Safety issues.
- Customer Services.
- Leisure Services – to provide, either directly or in partnership, quality physical activity and sports services that increase the number of people being more active.
- Libraries – community access to information, reading, information technology and learning services.
- Voluntary and Community Sector and partner development.
- Business Improvement Districts.
- Emergency Planning, response and resilience.
- Bereavement Services – providing cemetery and crematoria services.
- Regulatory Services – incorporating Environmental Health, Trading Standards, Licensing and Health and Safety enforcement.

Revenue	Budget 2024/25
<b>Objective analysis - division of service:</b>	<b>£000</b>
Arts and Culture	113
Bereavement Services	(2,928)
Crime and Disorder Reduction and Neighbourhood Activity Programme	259
Customer Services	1,736
Directorate Management and Support	69
Domestic Violence	85
Emergency Planning	(296)
Leisure Services	519
Libraries	2,328
Partnership and Sustainable Working	549
Regulatory Services	1,077
<b>Net budget</b>	<b>3,511</b>

	Forecast balance 1/4/2024 £000	Forecast use/ (contribution) 2024/25 £000	Forecast balance 31/3/2025 £000	Forecast balance 31/3/2027 £000
<b>Reserves</b>	(3,401)	1,078	(2,323)	(1,964)

## 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 2024/25
<b>Objective analysis - division of service:</b>	<b>£000</b>
Cleansing Services	6,130
Directorate Management and Support	(225)
Flood and Drainage Management	1,068
Growth and Development	79
Highways	4,395
Parking Services	(171)
Parks and Open Spaces	260
Road Safety	704
Street Lighting	2,632
Trees and Forestry	707
Waste Collection, Disposal and Recycling	11,963
Winter Maintenance	476
UK Central	0
<b>Net budget</b>	<b>28,018</b>

	Forecast balance 1/4/2024 £000	Forecast use/ (contribution) 2024/25 £000	Forecast balance 31/3/2025 £000	Forecast balance 31/3/2027 £000
<b>Reserves</b>	(6,843)	2,310	(4,533)	(3,190)

## Housing

### Main responsibilities

- 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.

Revenue	Budget 2024/25
<b>Objective analysis - division of service:</b>	<b>£000</b>
Directorate Management and Support	(225)
Housing Stock Management and Condition	2,246
<b>Net budget</b>	<b>2,021</b>

	Forecast balance 1/4/2024 £000	Forecast use/ (contribution) 2024/25 £000	Forecast balance 31/3/2025 £000	Forecast balance 31/3/2027 £000
<b>Reserves</b>	(1,345)	521	(824)	(324)

## Wellbeing, Skills and Inclusion

### Main responsibilities

- Oversight and delivery of skills and employment support

Revenue	Budget 2024/25
<b>Objective analysis - division of service:</b>	<b>£000</b>
Directorate Management and Support	(224)
Economic Development	775
Skills	978
<b>Net budget</b>	<b>1,529</b>

	Forecast balance 1/4/2024 £000	Forecast use/ (contribution) 2024/25 £000	Forecast balance 31/3/2025 £000	Forecast balance 31/3/2027 £000
<b>Reserves</b>	(1,407)	(234)	(1,173)	(452)

## 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, Insurance & Risk Management, Internal Audit and Health & Safety.
- The Council's buildings, facilities management, 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.

Revenue	Budget 2024/25
<b>Objective analysis - division of service:</b>	<b>£000</b>
Audit, Governance and Risk Management	1,961
Budget Strategy	(28,756)
Business Intelligence and Improvement	913
Catering	(105)
Collection of Local Taxes and Benefits	3,534
Communications	753
Corporate Property	7,975
Democratic and Mayoral Services	1,993
Directorate Management and Strategy	1,291
Financial Operations	10,901
Human Resources	4,409
ICT and Information Governance	8,619
Investment Properties and Land	(4,989)
Legal Services	1,648
Other Joint Authorities Services	(3,727)
Procurement	935
<b>Net budget</b>	<b>7,355</b>

	Forecast balance 1/4/2024 £000	Forecast use/ (contribution) 2024/25 £000	Forecast balance 31/3/2025 £000	Forecast balance 31/3/2027 £000
<b>Reserves</b>	(17,518)	5,344	(12,174)	(11,479)

## 8. QUICK REFERENCE GUIDE

	2023/24	2024/25	For further details see page
1. Solihull Council's spend	£199.250m	£199.904m	8
2. Total council tax for a Band D property (excluding police, fire and parish precepts)	£1,592.74	£1,672.22	9
3. Of which, social care precept for a Band D property	£204.72	£236.57	9
4. Police and fire precepts (at Band D)			9
Police & Crime Commissioner	£202.55	£215.55	
Fire & Rescue Authority	£73.02	£75.20	
Total Police & Fire	£275.57	£290.75	
5. The council tax for a Band D property (including Police and Fire precepts)	£1,868.31	£1,962.97	9
6. The council tax base			8
Net tax base	79,168	79,642	
Overall target collection rate	98.81%	98.81%	
7. The amount that Solihull Council contributes towards the following levies:			10
Transport Levy (WMCA/Transport for West Midlands)	£8.838m	£8.796m	
Flood Defence Levy (Environment Agency)	£0.094m	£0.096m	



Solihull Metropolitan Borough Council  
P O Box 9, Council House, Solihull, B91 3QB  
Tel: 0121 704 6245  
Email: [bss@solihull.gov.uk](mailto:bss@solihull.gov.uk)  
[www.solihull.gov.uk](http://www.solihull.gov.uk)

