

New Savings Proposals - Economy and Infrastructure Directorate

Saving No.	Gross Budget £'000	Cabinet portfolio	Saving Proposal	Impact	Comments	2020/21 One-off £'000	2021/22 One-off £'000	2022/23 One-off £'000	2022/23 On-going £'000
MGC2021-1	7,727	Stronger and Safer Communities	Review of the Stronger Communities directorate	The impact of this saving will be managed through management of change process	Review of the Stronger Communities directorate to embed the work we are doing with communities and to ensure we support stronger and safer communities	-	100	-	100
MGC2021-2	17,511	<ul style="list-style-type: none"> • Climate Change, Planning and Housing • Environment and Highways • Growth and Infrastructure Development • Leisure, Tourism and Sport • Stronger and Safer Communities 	Review of back office functions and staffing across the directorate (1)	The impact of this saving will be managed through ensuring back office support is well aligned to work most efficiently.		-	-	-	70
MGC2021-3	151	<ul style="list-style-type: none"> • Climate Change, Planning and Housing • Environment and Highways • Growth and Infrastructure Development • Leisure, Tourism and Sport • Stronger and Safer Communities 	Reduction in staff mileage expenditure (1)	This saving is already being delivered through investment in electric pool cars for staff use and increased agile working to minimise the need to travel.		31	31	-	31
Total savings proposals						31	131	0	201
Savings applied to mitigate directorate pressures						(31)	(131)	-	0
Net savings proposals						0	0	0	201

(1) Savings are to be delivered across the Managed Growth and Communities Directorate and as such cut across the five portfolios which sit within the directorate.

New Savings Proposals - Resources Portfolio

Saving No.	Gross Budget £'000	Cabinet portfolio	Saving Proposal	Impact	Comments	2020/21 One-off £'000	2021/22 One-off £'000	2022/23 One-off £'000	2022/23 On-going £'000
RES2021-1	8,532	Resources	Treasury Management - Refinancing of maturing debt.	Less protection against movements in interest rates.		-	-	-	330
RES2021-2	(4,803)	Resources	Strategic Land & Property - Continued opportunities to invest in property / developments to give the council a return on investment. We are building a pipeline of possible investment opportunities to meet this target. For example, we are about to bring forward an acquisition proposal of the Job Centre in Solihull for both investment and strategic purposes that carries a secure 9 year income profile.	It is proposed to continue with the current property investment strategy.	This is in addition to the £500,000 saving in 2019/20.	-	-	-	250
RES2021-3	668	Resources	Insurance Services – Improvements have been made to the risk finance strategy leading to an overall reduction in external premium spend and anticipated reduced future claim spend.	No service impact.		-	50	-	150
RES2021-4	8,532	Resources	Treasury Management - Refinancing of BSF PFI debt.	No service impact.		-	-	-	150
RES2021-5	(1,943)	Resources	Birmingham International Airport - additional dividends.	No service impact for the Council.		-	-	-	114
RES2021-6	7,633	Resources	ICT, Communications and Business Intelligence & Improvement - Further savings 2022/23 from workforce planning.	This will be achieved through process efficiencies.	This is in addition to savings targets of £75,000 in both 2020/21 and 2021/22.	-	-	-	75
RES2021-7	3,904	Resources	Chelmunds Cross Enterprise Centre - to be self-financing, therefore no longer requiring annual contribution from BVIC.	Occupancy levels will need to be increased in order for the Enterprise Centre to breakeven.	Chelmunds Cross budgets are being reviewed in order to ensure this is achievable.	-	-	-	50
RES2021-8	0	Resources	Review of Council budgets to remove small value budget lines.	No service impact.		50	50	-	50
RES2021-9	5,708	Resources	Corporate Facilities - Minor non-pay savings identified.	Historic support currently provided to some external lettings being reviewed.		12	12	-	27
RES2021-10	824	Resources	Income & Awards - Realignment of income and non-pay budgets across the service.	No service impact.		-	-	-	35
RES2021-11	130	Resources	Legal Services - Reduction in fees from electronic court submissions.	No service impact.	Continuing to generate savings by exploiting digital methods of submitting court cases.	-	-	-	20
RES2021-12	N/A	Resources	Strategic Land & Property - cease contribution to Land & Property reserve.	No service impact.	There is forecast to be a balance of £244,000 remaining in the reserve at the end of 2021/22.	20	20	-	20
RES2021-13	8,532	Resources	Treasury Management - 2022/23 continued under borrowing.	Less protection against movements in interest rates.		-	-	1,000	1,000
RES2021-14	N/A	Resources	Corporate Property Services - release of Strategic Partnership reserve.	No service impact.	There is a forecast balance of £295,000 to be remaining in the reserve at the end of 2021/22. The contract ends in October 2022 allowing the release of a proportion of the reserve.	-	-	200	-
Total savings proposals						82	132	1,200	2,271
One off savings in 2020/21 and 2021/22 applied to mitigate directorate pressures						(82)	(132)	0	0
Net savings proposals						0	0	1,200	2,271
Overall Savings Proposals						0	0	1,200	2,472

Movements and Amendments to Approved Savings - Adult Social Care and Health

Saving No.	Gross Budget £'000	Cabinet portfolio	Saving Proposal	Impact	Comments	2019/20 (one-off) £'000	2020/21 (one off) £'000	2021/22 (one off) £'000	2021/22 (on-going) £'000
Savings previously approved to which amendments are proposed									
ACS16		Adult Social Care and Health	Development of Affordable Residential and Nursing Care Provision			(100)	(290)	(290)	(290)
ACS1920			Indicative saving					(725)	(725)
Total original proposals						(100)	(290)	(1,015)	(1,015)
Revised Proposal									
ACS16		Adult Social Care and Health	Development of Affordable Residential and Nursing Care Provision		Slippage in all beds being open means that there is a slightly longer timescale for full delivery	100	217	290	290
ACS2021-1		Adult Social Care and Health	Saving from ceasing to use the CM2000 software		Reduced software costs as a result of agreed Care at Home contract changes. No impact on customers or quality. Providers will use their own systems.	0	100	100	100
ACS2021-2		Adult Social Care and Health	Increase in charges due to income changes of care population and the current national guidelines for social care financial assessments.		Income changes which have happened in 2019/20, to be recognised as meeting savings target for 2021/22. No further impact on customers, and removes indicative saving.	0	625	625	625
Total revised proposals						100	942	1,015	1,015
Net impact of amendments						0	652	0	0
Savings applied to meet directorate pressures						0	(652)	0	0
Net savings proposals						0	0	0	0