

Economy and Infrastructure Directorate

Portfolio	Description	Impact on Council Priorities	Period 6 Forecast					
			2022/23 One-off £'000	2023/24 One-off £'000	2024/25 One-off £'000	2025/26 One-off £'000	2025/26 Ongoing £'000	
	Pressures							
Environment and Infrastructure	Lasting impact of Covid-19 on parking income (mostly offset by remaining Covid emergency grant in 2022-23)	None.	1,275	560	664			491
Environment and Infrastructure	Impact of closure of Marks and Spencers in Solihull Town Centre on income in adjacent car park	None.	536	481	403			325
Environment and Infrastructure	Cost of inflation above budgeted amount on Strategic Environment Contract (SEC)	Positive impact - Enhance our natural environment, improve air quality and reduce net carbon emissions.	430	77	81			83
Environment and Infrastructure	Other SEC pressures - costs of vehicles, forestry	Positive impact - Enhance our natural environment, improve air quality and reduce net carbon emissions.	248	223	231			236
Environment and Infrastructure	SEC provisional items following utilisation of current reserve	Positive impact - Enhance our natural environment, improve air quality and reduce net carbon emissions.	0	0	293			302
- Communities and Leisure - Environment and Infrastructure - Resources	Increased cost of gas and electricity for services	None.	492	0	0			0
Communities and Leisure	Impact of Covid-19 on Core theatre and café	None.	161	0	0			0
Environment and Infrastructure	Remedial works at Shirley Shoppers car park	Positive impact - Develop and promote the Borough's economy, with a focus on revitalising our town and local centres	118	0	0			0
Climate Change, Planning and Housing	Pressures relating to portfolios to be considered by Economic Development and Managed Growth Scrutiny Board		0	125	125			125
	Total pressures		3,260	1,466	1,797		0	1,562
	Ongoing mitigation							
Communities and Leisure	Utilising grant funding to cover core staff costs	None.	0	(40)	(40)			(40)
Communities and Leisure	Reduce budgeted contributions to reserves for Libraries and Core Café	None.	0	(15)	(15)			(15)
- Climate Change, Planning and Housing - Communities and Leisure - Partnerships and Wellbeing - Resources	Communities and Partnerships staffing restructure	None.	0	(50)	(50)			(50)
Environment and Infrastructure	Review of street lights to identify those that could be switched off between midnight and 5am with minimal impact on safety	Positive impact - Enhance our natural environment, improve air quality and reduce net carbon emissions.	0	0	(126)			(252)
Resources	Mitigations relating to portfolios to be considered by Resources and Delivering Value Scrutiny Board		0	0	(141)			(141)
	Total ongoing mitigation		0	(105)	(372)		0	(498)

Portfolio	Description	Impact on Council Priorities	Period 6 Forecast				
			2022/23 One-off £'000	2023/24 One-off £'000	2024/25 One-off £'000	2025/26 One-off £'000	2025/26 Ongoing £'000
	Net ongoing shortfall (before one-off mitigation)		3,260	1,361	1,425	0	1,064
	One-off mitigation						
- Environment and Infrastructure - Resources	Covid-19 Emergency Grant	None.	(1,667)	0	0		0
- Climate Change Planning and Housing - Communities and Leisure - Environment and Infrastructure - Partnerships and Wellbeing - Resources	Use of Economy and Infrastructure Contingency Reserve	None.	(762)	(785)	0		0
Environment and Infrastructure	Use of Environment Services Contingency reserve	None.	0	(217)	0		0
Communities and Leisure	Reduction in balance of Libraries Colocation and Technology reserve	None.	0	(31)	0		0
Communities and Leisure	Release of Payment Kiosks reserve	None.	0	(69)	0		0
Environment and Infrastructure	Release of Placemaking reserve	None.	0	(240)	0		0
Environment and Infrastructure	Reduction in balance on UKC reserve	None.	0	(19)	0		0
- Climate Change Planning and Housing - Communities and Leisure - Environment and Infrastructure - Partnerships and Wellbeing - Resources	Various 2021-22 favourable variances particularly from timing of recruitment and additional charges of staff time to grants	None.	(831)	0	0		0
	Total one-off mitigation		(3,260)	(1,361)	0	0	0
	Total mitigation		(3,260)	(1,466)	(372)	0	(498)
	Net position (after one-off mitigation)		0	(0)	1,425	0	1,064