

Adult Social Care and Health Portfolio - savings proposals

Saving No.	Gross Budget £'000	Saving proposal	Impact	Comments	2019/20 One-off £'000	2020/21 One-off £'000	2021/22 One-off £'000	2021/22 Ongoing £'000
ACS1920		The indicative savings for the Adult Social Care and Support Directorate, which will seek to reduce costs whilst ensuring statutory services are delivered. The nature of the savings will be determined by a review subsequent to progress on the current MTFS savings and any national announcements relating to the Green Paper and Better Care Fund.	This is assessed to be a reasonable target based on the information currently available.		0	0	0	(725)
PH1920		Reduction in contribution to Leisure	The impact of the saving is a reduction of funding to the Leisure service. Whilst there is a forecast surplus in Leisure from 2021/22, Leisure sits within the Leisure, Tourism and Sport portfolio where pressures may exist within other service areas for which mitigation could be provided from the surplus.	The health and wellbeing benefits attributable to the Public Health contribution to Leisure are now addressed through the new contract and other activities now taking place within the Leisure service (including the LDP).	0	0	0	(300)
Total savings proposals identified for 2021/22					0	0	0	(1,025)

Managed Growth & Communities portfolios - savings proposals

Saving No.	Gross Budget £'000	Saving Proposal	Impact	Comments	2019/20 One-off £'000	2020/21 One-off £'000	2021/22 One-off £'000	2021/22 Ongoing £'000
EH1920-1	11,324	Environmental Services Contract Review	Review of the existing Strategic Environment Contract to achieve value for money.	Savings deliverable from reviewing these waste services. Review of waste and recycling disposal options Review of new/combined depot and Household Waste Recycling Centre.	0	0	0	(500)
TH1920-1	(1,897)	Car Parking - Shirley Town Centre	An increase of parking charges in Shirley Town Centre to match Solihull Town Centre and Knowle.	Review of Shirley Town Centre car parking charges.	(75)	(150)	0	(150)
TH1920-2	(1,897)	Car Parking - other locations	Further increase of parking tariffs - Cabinet report "As a result of the parking tariff not being increased for over 10 years, it is suggested that this decision gives an opportunity to consider bringing this change forward in line with inflationary increases and to make incremental annual changes to minimise the impact on customers."	Review of car parking charges in other borough locations.	0	(75)	0	(150)
TH1920-3	2,107	LED Street Lighting **	An accelerated LED replacement scheme deliverable from 2019/20 instead of 2023/24, producing energy and carbon savings.	Acceleration of the existing street lighting replacement programme.	(150)	(300)	0	(300)
Total savings proposals					(225)	(525)	0	(1,100)
One off savings in 2019/20 and 2020/21 applied to mitigate directorate pressures					225	525	0	0
Net savings proposals					0	0	0	(1,100)

** Total savings of £2.560m will be made between 2019/20 and 2022/23, £1.050m for the MTFS and £1.510m for investment in highway assets.

Resources and Delivering Value Portfolio - savings proposals

Saving No.	Gross Budget £'000	Saving Proposal	Impact	Comments	2019/20 One-off £'000	2020/21 One-off £'000	2021/22 One-off £'000	2021/22 Ongoing £'000
RES1920-1	10,286	Treasury Management - additional one-off interest saving from continued under borrowing	Less protection against movements in interest rates in the treasury management budget.	This is in addition to Treasury Management savings approved in the current Medium Term Financial Strategy of £2million in 2020/21 reducing to £1million in 2021/22 and nil in 2022/23.	0	0	(750)	0
RES1920-2	10,286	Treasury Management - refinancing of long term debt to deliver a permanent saving	No impact.	A long term debt is due to mature in 2021/22 and will be refinanced at a lower rate of interest.	0	0	0	(125)
RES1920-3	10,286	Treasury Management - restructuring of debt to deliver savings	Positive impact of reduced exposure to interest rate fluctuations on the variable rate debt.	A debt with a variable rate will be refinanced in 2018/19 at a lower fixed rate delivering an annual saving from 2019/20.	(50)	(50)	0	(50)
RES1920-4	189	Corporate Property supplies - savings from consolidation of supplies contracts and reduction in use of plastic	No service impact.	A procurement exercise has already been completed to consolidate spend into one contract. Biodegradable paper cups are being used in place of plastic.	(11)	(11)	0	(11)
RES1920-5	141	Review of Central Services to deliver service improvements	Fewer staff within the service, but some processes have passed to HR Payroll meaning a reduction in workload.		0	0	0	(22)
RES1920-6	4,026	Further savings from workforce planning within ICT	A less experienced/skilled ICT workforce but skills requirements will be mapped to work requirements.	Experience and skills of workforce to be mapped to more closely fit with team / service requirements.	0	0	0	(75)
RES1920-7	6,315	Corporate savings from exploitation of new social care information system	Fewer staff reduces resilience but there will be a number of efficiencies from the new system to reduce workload.		0	0	0	(150)
RES1920-8	3,243	HR - Further exploitation of Oracle Business Intelligence Tool to deliver staffing efficiencies	The Oracle BI Tool will make a number of processes more efficient meaning that the same level of service can be delivered with fewer staff.		0	0	0	(50)
RES1920-10	13	More effective handling of customer complaints reducing the need for external mediation	No service impact, staff within the service have already delivered this change through better ways of working.		(5)	(5)	0	(5)

Saving No.	Gross Budget £'000	Saving Proposal	Impact	Comments	2019/20 One-off £'000	2020/21 One-off £'000	2021/22 One-off £'000	2021/22 Ongoing £'000
RES1920-11	-	Legal Services - generation of additional income for providing legal support to property developments in the borough.	No service impact, Legal Services will balance supporting delivery of the local plan alongside other priorities.	Increased income generated through legal work to proactively assist in the delivery of local plan development sites.	0	0	0	(10)
RES1920-12	9,822	Further savings from reduced caseload for the local council tax support scheme	Based on current caseload there would be no impact	Caseload has been steadily reducing and at current levels should deliver both this saving and the existing saving of £245,000 from 2020/21 without further revisions to the local council tax support scheme.	0	0	0	(245)
RES1920-13	(41)	Encouraging occupation of empty properties through increasing Council tax premium for properties empty for over two years	Financial impact for Council tax payers holding empty properties.	It is proposed to ask Full Council to approve an increase to the current premium of 50% for properties empty for more than two years, to 100% premium from April 2019 , with further increases to 200% from April 2020 and 300% from April 2021 for properties empty for more than five and ten years respectively.	(36)	(81)	0	(123)
RES1920-14	50	Low demand for Hardship fund through maximising use of alternative provisions	The impact on the customer is minimised through using alternative provisions to provide relief such as Discretionary Housing Payments.	The annual budget for hardship relief will be reduced from £50,000 to £10,000. There is currently £50,000 in the Hardship reserve as there were no calls on this budget in 2017/18 and a further £50,000 will be added in 2018/19.	(40)	(40)	0	(40)
RES1920-15	183	Efficiencies in handling of Housing Benefit claims	No service impact.	Contract re-negotiations to bring down costs of new claims.	0	0	0	(10)
RES1920-16	231	Exploiting internal skills to reduce reliance on external property consultants	This will place a greater reliance on the skills of internal staff, but also offer opportunities for personal development.		0	(75)	0	(75)
RES1920-17	138	Enabling more agile working and mobile meeting options to deliver a reduction in staff mileage costs	Staff will be working more efficiently by reducing time spent travelling and increasing use of technology to hold	Mileage claim costs have been steadily reducing year on year.	(44)	(44)	0	(44)
RES1920-18	31,012	Workforce planning across corporate services - a review of salary budgets to ensure a minimum workforce management target of 2.5%	Increased requirement for managers to actively manage vacancies to ensure the target is met.	Since 2015/16 the workforce management target has been consistently exceeded within the Resources Directorate.	(68)	(68)	0	(68)

Saving No.	Gross Budget £'000	Saving Proposal	Impact	Comments	2019/20 One-off £'000	2020/21 One-off £'000	2021/22 One-off £'000	2021/22 Ongoing £'000
RES1920-19	(2,443)	Review of charges to the Housing Revenue Account (HRA) to reflect full cost recovery	Reduced management fee available for Solihull Community Housing (SCH). However SCH have consistently been underspent in recent years so no impact to service delivery anticipated.	The cost of services provided to the Housing Revenue Account has been recalculated taking account of all relevant inflation.	(108)	(129)	0	(158)
RES1920-20	229	Further release of reserve relating to Small Business Units following review of Resources Directorate reserves	Less provision for unexpected costs.	The current reserve balance is £429,000 of which £200,000 is committed to savings in 2019/20.	(29)	0	0	0
RES1920-21	30	Release of corporate Rent in Kind budget	No corporately held provision for granting reduced rent to organisations occupying corporate buildings.	There have been no requests to use this budget for some time.	0	0	0	(30)
RES1920-22	14	Release of remaining Skills for Success budget	No service impact - this is the small remaining balance after the Skills for Success Plan was delivered.		0	0	0	(14)
RES1920-23	190	Release of Carbon Reduction Scheme Budget from 2021/22 due to cessation of the scheme	No service impact.		0	0	0	(190)
RES1920-24	697	Utilities - further efficiencies on procurement and reduced usage	No service impact		0	0	0	(20)
Total savings proposals					(391)	(503)	(750)	(1,515)
One off savings in 2019/20 and 2020/21 applied to mitigate reduction in Birmingham International Airport dividends in 2020/21						894	0	0
Net savings proposals						0	(750)	(1,515)
TOTAL SAVINGS PROPOSALS					0	0	(750)	(3,640)