

Education, Children and Young People Portfolio Savings Proposals**Appendix C**

Gross Indicative Budget 2016/17 £000	Ref.	Savings Proposal	2016/17 £000
EDUCATION, CHILDREN & YOUNG PEOPLE PORTFOLIO			
197	CYP 1	Unaccompanied Asylum Seeking Children – Removal of the final element of Council subsidy.	197
TOTAL EDUCATION, CHILDREN & YOUNG PEOPLE PORTFOLIO			197

Appendix C

ECONOMIC DEVELOPMENT PORTFOLIO			2016/17 £000
Gross Indicative Budget 2016/17 £000	Ref.	Savings Proposal	
577	ED 1	Review of Building Control Fees to ensure all costs are being charged and fees are covering costs of service.	25
1,118	ED 2	Review of SCH Services – Review of Solihull Community Housing services provision within the Policy & Spatial Planning Service Team.	49
TOTAL ECONOMIC DEVELOPMENT PORTFOLIO			74

Health and Wellbeing Portfolio Savings Proposals
Appendix C

HEALTH & WELLBEING PORTFOLIO			
Gross Indicative Budget 2016/17 £000	Ref.	Savings Proposal	2016/17 £000
1,339	H&W 1	Reablement Service – Further review of the internal homecare/reablement service to maximise VFM.	268
2,720	H&W 2	Supporting People Review – Further review of Supporting People contracts and service provision to align investment with strategic priorities.	135
33,289	H&W 3	Assistive Technology – Inclusion of additional savings in residential and domiciliary care budgets identified in the financial model for the original ATT business case.	327
14,644	H&W 4	Savings from care packages to be derived from a review of the Resource Allocation System (RAS) and through improved funding protocols with the NHS.	735
3,562	H&W 5	Small Residential Homes Review – Further savings to be delivered by a review of the model of service delivery at the Council's twelve small residential homes for people with a learning disability.	375
1,080	H&W 6	Older People Day Services Review – Assumed savings from a further review of Day Services for older people. Based on achieving lower unit costs at existing levels of attendance at day services.	160
605	H&W 7	Physical Disability Day Services Review – Assumed savings from a review of Day Services for people with a physical disability. Based on achieving lower unit costs at existing levels of attendance at day services.	60
262	H&W 8	Community Recovery Team Review – This is a re-phased saving from the review of the internal service using lean principles.	57
9,816	H&W 9	Development of Extra Care – This is a re-phased saving in Residential Care from the development of an Extra Care service delivery model as an alternative to Residential Care.	220
TOTAL HEALTH & WELLBEING PORTFOLIO			2,337

Public Health (all proposed to be applied from 2014/15 if approved)

Gross Indicative Budget £000	Ref.	Savings Proposal	£000
Use of Public Health Grant to meet Public Health priorities not currently funded from Public Health grant			
CHILDREN & YOUNG PEOPLE PORTFOLIO			
80	PH 1	Replacement of former Early Intervention Grant funding within Children's Services for Sexual Health (£70k) and Substance Misuse (£10k) to be met from Public Health grant <i>(Note impact of additional 15/16 reduction of 25% contribution (£27k) from Children and Young People to be absorbed by Public Health.)</i>	80
HEALTH & WELLBEING PORTFOLIO			
106	PH 2	Replacement of Adult Social Care Substance Misuse funding. Budget Contribution provided for Floating Support for Drug and Alcohol Users (£58k), Rehab and Drug Programmes (£48k). <i>(Note impact of proposed reduction of 10% contribution (£12k) from Health & Wellbeing to be absorbed by Public Health.)</i>	106
59	PH 3	Replacement of Substance Misuse Base budget for Alcohol Treatment Services.	59
87	PH 4	Replacement of Public Health Core funded salary with funding from grant.	85
COMMUNITY COHESION AND PARTNERSHIPS PORTFOLIO			
595	PH 5	Contribution to Neighbourhood Services staffing costs for employees undertaking Public Health duties as part of their role.	40
RESOURCES PORTFOLIO			
20	PH 6	In-house Telephone Answering - Redirection of net saving to Contact Centre.	10
TO BE CONFIRMED			
176	PH 7	Relocation of You + Shop - Redirection of net saving to area(s) accommodating / providing new service provision within the Council.	25
TBA	PH 8	Other contributions to the cost of other existing core funded services or partnership priorities, such as contributing to the cost of the Solihull Observatory, Domestic Abuse and Solihull Families First.	95
TOTAL PUBLIC HEALTH			500

Appendix C

ENVIRONMENTAL & COMMUNITY SERVICES PORTFOLIO			
Gross Indicative Budget 2016/17 £000	Ref.	Savings Proposal	2016/17 £000
900	ECS 1	Review collection frequency for green waste in order to match service provision to demand. In addition, generate income by offering residents with high demand for the service the opportunity to purchase an additional bin, subject to further detailed analysis of the implications before any changes are made.	186
80	ECS 2	Collection of non-standard waste with the main waste collection.	80
189	ECS 3	Residents with long drives requested to present their bins at an agreed collection point.	189
8,357	ECS 4	Joint venture opportunities with Strategic Environment Contract (based on 5% contract saving).	450
1,420	ECS 5	Leisure PPP – Further savings from renegotiation of Leisure PPP contract.	TBC
125	ECS 6	Neighbourhoods staff undertaking Public Health duties (and receiving some Public Health funding) will allow the current budget to be reduced by £10k.	10
TOTAL ENVIRONMENTAL & COMMUNITY SERVICES PORTFOLIO			915

COMMUNITY COHESION AND PARTNERSHIP PORTFOLIO			
Gross Indicative Budget 2016/17 £000	Ref.	Savings Proposal	2016/17 £000
198	CCP 1	Increased income from Neighbourhood Rangers service.	15
417	CCP 2	Utilisation of Primary Authority Scheme whereby all new businesses and developments in the borough are made aware of the Council's services to be utilised.	50
803	CCP 3	Licensing Fees – Review of Licensing Fees to ensure all costs are being charged and fees are covering costs of service.	15
100	CCP 4	Review of Pest Control Service with a view to making the service break-even.	100
TOTAL COMMUNITY COHESION AND PARTNERSHIP PORTFOLIO			180

TRANSPORT & HIGHWAYS PORTFOLIO			
Gross Indicative Budget 2016/17 £000	Ref.	Savings Proposal	2016/17 £000
1,526	TH 1	Review internal versus external provision of the Street Lighting Service and Gully Emptying.	100
Part of 2,996	TH 2	Review Local Transport Plan Integrated Block programme to align with larger UK Central works. This would be through commissioning another authority or increasing the skills of the current SMBC team.	60
Part of 2,996	TH 3	Review the delivery of the lower priority asset management schemes to enable work to be spread over a longer period and the programme of works to be extended.	250
TOTAL TRANSPORT & HIGHWAYS PORTFOLIO			410

Resources Portfolio Budget Savings Proposals

Appendix C

RESOURCES PORTFOLIO			
Gross Indicative Budget 2016/17 £000	Ref.	Savings Proposal	2016/17 £000
-300	R1	SCH Pension Fund contribution - Minimum additional charge that should be applied to the Housing Revenue Account in order to fund the growing historical pension deficit that relates to those employees that transferred to Solihull Community Housing as at 2004. (Note this would be applied from 14/15 if approved).	280
101	R2	Financial Operations non-staffing expenditure budget realignment.	10
6,988	R 3	Treasury Management – Change budget to reflect no repayment of principal in year of capital spend.	200
11,052	R 4	Treasury Management one-off saving. Slippage on our plans for bringing our borrowing back into line.	275
-33	R 5	Additional benefit from providing ICT services to other organisations.	20
31	R 6	Strategic Land - Non-staffing budget realignment.	10
-518	R 7	Additional benefits anticipated from utilisation of partnering contracts within Property Services.	60
522	R 8	Building Design Group surplus to be used to cover share of Council overheads.	60
156	R 9	Training - Realign budgets to reflect consistent underspend across Resources directorate.	30
-580	R 10	Birmingham Airport - Reflect forecast for additional Ordinary Dividends.	369
TOTAL RESOURCES PORTFOLIO			1,314
TOTAL			5,927