

ADULT SOCIAL CARE & HEALTH PORTFOLIO

Saving No.	Gross Budget £'000	Saving Proposal	Comments	2017/18 £'000	2018/19 £'000	2019/20 one off £'000	2019/20 ongoing £'000
ACS1718-1	2,474	Further Savings from Promoting Independence approach	Further Savings from approach to Promoting Independence and reablement	0	0	0	130
ACS1718-2	12,382	Efficiencies arising from Investment in the Carefirst replacement system and the approach to Agile working.	We would expect efficiencies from increases in productivity from improved IT systems and agile working across the Borough.	0	0	0	231
ACS1718-3	19,779	Development of Affordable Residential and Nursing Care provision.	Two new residential and nursing homes are in development which will increase the availability of beds at the Council's usual fee, and will reduce expenditure on more expensive spot placements.	0	312	0	418
ACS1718-4	19,779	Identify a further site for the development of an additional affordable Residential/Nursing Home	Intention to develop a further site which will provide additional affordable residential/nursing provision.	0	0	0	206
ACS1718-5	273	Plans will be developed for the LAC service to be self-funding by 2019/20	Assumption that the total LAC budget will be self-funding either by achievement of cashable savings or through receiving contributions from the wider system to cover the team budget in recognition of the saving generated to the wider system.	0	0	0	273
ACS1718-6	307	Review of Community Equipment Service	Efficiencies from reviewing the current model of the Better Living Centre through effective partnership working.	0	0	0	136
		Any proposals generating savings for Adult Social Care earlier than 2019/20 will be used to mitigate against the risks of under-delivery of red-rated savings.		0	-312	0	0
Subtotal				0	0	0	1,394
		Contribution from uncommitted Improved Better Care Fund income, in lieu of savings		0	0	0	1,474
TOTAL FOR ADULT SOCIAL CARE & HEALTH PORTFOLIO				0	0	0	2,868

CHILDREN, EDUCATION & SKILLS PORTFOLIO

Saving No.	Gross Budget £'000	Saving Proposal	Comments	2017/18 one off £'000	2018/19 one off £'000	2019/20 one off £'000	2019/20 ongoing £'000
EDUCATION SERVICES							
CSS1819-01	1,118	Early Retirement and Redundancy	This is a historic budget which pays towards pension costs for retired teachers. Costs against this budget are reducing over time. The saving can be met within the current level of underspend.	0	0	0	50
CSS1819-02	522	Skills	Notional 10% target	0	0	0	52
CSS1819-03	3,317	Children and Young People with Special Educational Needs and Disabilities (CYP SEND)	By 2019/20, we expect to have our new service well established. This represents an efficiency target.	0	0	0	150
CSS1819-04	3,209	Education Services to Schools	This is a difficult area. There are implications arising from the national education funding changes (National Funding Formula for Schools and Education Services Grant implications), our future relationships with schools and the pressure to meet existing MTFS savings targets. In addition, we await further information from government about what our statutory responsibilities will be in the future education world. At this stage, whilst these issues are assessed, the saving here can only be deemed a target saving.	0	0	0	200
-	-	No further special needs transport savings are proposed given the current challenging targets. The options for the development of alternative educational provision are now well underway but will take time to implement and impact on transport costs.		0	0	0	0
Subtotal				0	0	0	452
EARLY HELP							
CSS1819-05	-	Income	Part of the Early Help strategy is to develop community hubs based at our three former Youth Centres. From this we would expect to be able to generate a modest rental income from external usage.	0	0	0	30
CSS1819-06	-	Operational Efficiencies	By 2019/20, we would expect the Early Help service to have fully developed and, in particular, to have a mature community capacity structure. As such we would expect to be able to make efficiency savings.	0	0	0	150

Saving No.	Gross Budget £'000	Saving Proposal	Comments	2017/18 one off £'000	2018/19 one off £'000	2019/20 one off £'000	2019/20 ongoing £'000
	-	Early Help also includes the grant funded Troubled Families project which will end by 2020/21. At this stage, any further service savings would be dependent upon assessing the impact of this.		0	0	0	0
CSS1819-07	519	Children's Mental Health Services	Spend here is through a jointly commissioned arrangement with the CCG. It is our biggest individual service contract at £0.5m per annum. A modest 5% efficiency target is proposed.	0	0	0	26
Subtotal				0	0	0	206
CHILDREN, YOUNG PEOPLE AND FAMILIES							
CSS1819-08	9,532	Reduction in Children's Placement costs	Ofsted noted that the number of children looked after is disproportionately high for a local authority of this size. The proposal for DFE funding, under the Innovation Fund programme, to develop a scheme to reduce the number of children coming into the care system, was unsuccessful. However, we are now looking at alternative options. There is also a second scheme around a new initiative for providing housing for Care Leavers. There are long term financial benefits to be generated from the successful running of these schemes. As an example a 16% reduction in relevant Looked After Children (LAC) could generate a net saving of some £1m in external placement costs.	0	0	0	1,000
CSS1819-09	133	Reduced contribution to the Local Safeguarding Children's Board (LSCB)	Work is underway with partners to review the longer term running of the Local Safeguarding Children's Board and it's cost base. This represents a 10% target saving against the Directorate's annual contribution.	0	0	0	13
CSS1819-10	-	Other contract and service efficiencies	From a review of all other operational budgets. In particular, we would expect further efficiencies from agile working across the Borough and improved IT systems. No reductions to frontline and management staff in social care are proposed.	0	0	0	72
Subtotal				0	0	0	1,085
TOTAL FOR CHILDREN, EDUCATION & SKILLS PORTFOLIO				0	0	0	1,743

ENVIRONMENT, HOUSING & REGENERATION PORTFOLIO

Saving No.	Gross Budget £'000	Saving Proposal	Comments	2017/18 £'000	2018/19 £'000	2019/20 one off £'000	2019/20 ongoing £'000
EHR1718-1	90	Bin replacement charging policy	Charge for bin replacement to cover costs to the service	0	0	0	60
EHR1718-3	0	Household Waste and Recycling Centre & Moat Lane Transfer Station	Additional saving as a result of the development of a new HWRC funded through HS2	0	0	0	150
EHR1718-4	250	Materials Recycling Facility	Development of a joint authority owned Materials Recycling Facility for processing recycling material.	0	0	0	50
EHR1718-5	-197	Review of Fees and Charges	Increase of fees and charges of 2% above inflation where fees are non-statutory	0	0	0	3
EHR1718-6	397	Zero Based Budgeting Review	Review of controllable expenditure (excluding contracts and a 2% reduction)	0	0	0	13
EHR1718-7	0	Managed Growth and Communities Directorate Efficiencies	Areas such as; - Agile Working - Contract efficiencies (joined up) - Agency Expenditure	0	0	0	97
TOTAL FOR ENVIRONMENT, HOUSING & REGENERATION PORTFOLIO				0	0	0	373

MANAGED GROWTH PORTFOLIO

Saving No.	Gross Budget £'000	Saving Proposal	Comments	2017/18 £'000	2018/19 £'000	2019/20 one off £'000	2019/20 ongoing £'000
MG1718-1	-1,001	Review of planning income	An increase in income based on a review of planning trends in recent years and the predicted future development in the borough	0	0	0	100
MG1718-2	0	Community Infrastructure Levy	Administration support charge for all Community Infrastructure Levy receipts	20	30	0	50
MG1718-3	-291	Land charges income review	Review of the cost recovery model, in addition to proposed changes to the land charges system which will remove the restrictions on income generation	0	0	0	25
MG1718-4	-1,168	Fees and Charges - 2% above inflation on non-statutory charges	Increase of fees and charges of 2% above inflation where fees are non-statutory	0	0	0	16
MG1718-5	1,593	Zero based budgeting - Reducing controllable expenditure by 2%	Review of controllable expenditure (excluding contracts and a 2% reduction)	0	0	0	32
MG1718-6	0	Managed Growth and Communities Directorate Efficiencies	Areas such as; - Agile Working - Contract efficiencies (joined up) - Agency Expenditure	0	0	0	11
		Any proposals generating savings earlier than 2019/20 will be used to mitigate against the risks of under-delivery of red-rated savings.		-20	-30	0	0
TOTAL FOR MANAGED GROWTH PORTFOLIO				0	0	0	234

RESOURCES & DELIVERING VALUE PORTFOLIO

Saving No.	Gross Budget £'000	Saving Proposal	Comments	2017/18 £'000	2018/19 £'000	2019/20 one off £'000	2019/20 ongoing £'000
RES1718-1	10,744	Changes to Localised Council Tax scheme	Assumes 80% collection rate and takes account of contribution to hardship reserve and administration costs. The figures are per the 04/07/16 Cabinet report.	670	670	0	670
RES1718-2	-150	Changes to Localised Council Tax scheme contribution to Housing Benefit Income Target	This target is not achievable with the introduction of the localised scheme.	-150	-150	0	-150
The above items were approved by Full Council on 6 December 2016							
RES1718-3	-848	Birmingham Airport	The May 2016 Business Plan for the Airport estimates a dividend of £393,000 more than our current budget for 2019/20.	0	0	0	393
RES1718-4	997	Senior Management Restructure - further savings from transferring Governance and Business Transformation into Resources directorate	This relates to support staff and non-staffing budgets.	62	62	0	62
RES1718-5	-	Use of Obillex, an early payment solution for small and medium size businesses.	Birmingham CC have invested £500,000 in this company. Obillex will provide a small discount to us if we arrange for Obillex to pay our suppliers immediately when they raise invoices to us.	0	20	0	20
RES1718-6	3,454	Finance - further staffing efficiencies	No specific plan but an expectation that we will become more efficient.	0	0	0	50
RES1718-7	-	Communications - selling services to academies	When academies have issues which involve the media they frequently request help from Communications. This is a service that Communications can charge for.	0	3	0	3
RES1718-8	20	Communications - transfer 'Your Solihull' to a digital communication	Note that this would stop the paper production of the Your Solihull magazine.	0	15	0	15

Saving No.	Gross Budget £'000	Saving Proposal	Comments	2017/18 £'000	2018/19 £'000	2019/20 one off £'000	2019/20 ongoing £'000
RES1718-9	160	Communications - savings from re-tender of print contract and centralising budget	Communications will challenge the need for printing items and ensure that as much as possible is routed to our in-house Solprint.	0	10	0	10
RES1718-10	-	Opportunities to invest in property / developments to give the council a return on investment.	It is proposed to develop a property investment strategy to take advantage of the current very low interest rates.	0	0	0	500
RES1718-11	-	HR - additional salary sacrifice benefit	We are waiting to hear whether Portsmouth get their salary sacrifice of AVCs approved by HMRC. On 10/08/16 HMRC launched a consultation on salary sacrifice schemes which appears to say that contributions to pension schemes will continue to be eligible, but confirmation is awaited.	0	75	0	75
RES1718-12	6	HR - saving on print costs through staff online access to payslips	This is dependent on delivery of solution by ICT.	0	6	0	6
RES1718-13	614	Realignment of the SCH contribution to the Council's pension deficit	We have looked at the increase in the SMBC pension deficit since 2004 and how much the SCH contribution should be compared to the current budget.	67	67	0	67
RES1718-14	-	SCH - efficiencies from further shared working	We are looking at a number of areas where there could be efficiencies in joining our services together.	0	100	0	100
RES1718-15	12,302	Catering - contribution to overhead costs	This is a contribution to the back office support costs and is appropriate to include in the charges made for traded services.	0	50	0	50
RES1718-16	12,302	Catering - further contribution to overhead costs	This is a contribution to the back office support costs and is appropriate to include in the charges made for traded services.	0	0	0	50

Saving No.	Gross Budget £'000	Saving Proposal	Comments	2017/18 £'000	2018/19 £'000	2019/20 one off £'000	2019/20 ongoing £'000
RES1718-17	126	ICT - West Midlands Public Service Network contract saving from reaching turnover threshold	This is the result of further organisations joining the contract and taking us into a higher discount threshold on our spend.	0	6	0	6
RES1718-18	-	Procurement dividend from joining Yorkshire Purchasing Organisation or alternative contract benefit	There are benefits to our contracts from using the frameworks set up by Yorkshire Purchasing Organisation (YPO). By joining the YPO we are also entitled to dividends which are calculated on the amount of turnover we put through their frameworks.	0	0	0	20
RES1718-19	836	Utilities - procurement efficiencies	Savings delivered from purchasing energy as part of a large consortium.	20	20	0	20
RES1718-20	180	E-billing and mailing contract re-tender benefits for Democratic Services and Income & Awards	Income & Awards currently send their bulk mailings electronically to an external contractor to print, sort and post. The saving from this has already been realised. The re-tender for the contract is expected to deliver further savings and to be taken up by more services across the Council including Democratic Services.	0	0	0	10
RES1718-21	398	HR - benefit of appointing 20 extra apprentices	Replacement of a number of current roles in the Resources Directorate with apprentices.	0	100	0	100
RES1718-22	-370	Release of reserve relating to Small Business Units following review of Resources Directorate reserves.	A review of the reserve required for the remaining Small Business Units has identified that part of the reserve can be released.	0	0	200	0
RES1718-23	6,887	Treasury Management - continued under borrowing and low interest rate forecast	A one-off sum can be contributed in 2019/20.	0	0	3,000	0
Subtotal				669	1,054	3,200	2,077
PUBLIC HEALTH							
PH1718-2	131	Emergency Planning overhead operational efficiencies	Expected to be delivered from a review of non-staffing budgets	0	0	0	7
Subtotal				0	0	0	7
TOTAL FOR RESOURCES AND DELIVERING VALUE PORTFOLIO				669	1,054	3,200	2,084

STRONGER COMMUNITIES & PARTNERSHIPS PORTFOLIO

Saving No.	Gross Budget £'000	Saving Proposal	Comments	2017/18 £'000	2018/19 £'000	2019/20 one off £'000	2019/20 ongoing £'000
SCP1718-10	551	Solihull Connect/Cash Office review	Review of Solihull Connect in line with expected demand following introduction of self service kiosks.	0	0	0	70
SCP1718-2	-1,767	Bereavement Service review	Exploring of service structure options.	0	0	0	60
SCP1718-3	1,707	Customer contact operation review	Review of efficiencies created in the service following the introduction of self service options for customers.	0	0	0	50
SCP1718-4	2,653	Library Service review	Review of efficiencies created following proposed investment in technology to enable customers to perform tasks, and the continued development of Community Hubs.	0	0	0	100
PH1718-1	1,573	Leisure Service review	Further to agreed savings of £0.230m in 2014/15 and £0.129m in 2018/19, the proposal is to deliver additional savings from review of Leisure services delivery.	0	0	0	90
SCP1718-5	-5,116	Fees and Charges - 2% above inflation on non-statutory charges	Increase of fees and charges of 2% above inflation where fees are non-statutory.	0	0	0	69
SCP1718-6	1,336	Zero based budgeting - Reducing controllable expenditure by 2%	Review of controllable expenditure (excluding contracts and a 2% reduction).	0	0	0	27
SCP1718-7	0	Managed Growth and Communities Directorate Efficiencies	Areas such as; - Agile Working - Contract efficiencies (joined up) - Agency Expenditure	0	0	0	28
TOTAL FOR STONGER COMMUNITIES & PARTNERSHIPS PORTFOLIO				0	0	0	494

TRANSPORT & HIGHWAYS PORTFOLIO

Saving No.	Gross Budget £'000	Saving Proposal	Comments	2017/18 £'000	2018/19 £'000	2019/20 one off £'000	2019/20 ongoing £'000
TH1718-1	400	New Roads and Street Works Act Permit Income and Inspections	Charging for all services offered, to generate a self funded permit and inspection scheme	0	40	0	140
TH1718-2	220	Car Park Maintenance	Adjustment of the car park maintenance plan extending programme over a longer period	0	0	0	30
TH1718-3	23	Review of speed awareness signs	Review of speed awareness service over the next 3 years empowering local communities	0	0	0	23
TH1718-4	3,200	Highways Contract Efficiencies	Negotiations with the contractor for shared efficiencies	0	0	0	75
TH1718-5	250	School Crossing Patrol review	Review of the service on a location by location basis where alternative crossing facilities are provided. Eg zebra crossing	0	0	0	100
TH1718-6	2,605	Street Lighting	Securing external developer income through offering Street Lighting design and installation for commercial developments as well as energy efficiencies through overnight lighting energy management	0	0	0	50
TH1718-7	-4,598	Fees and Charges - 2% above inflation on non-statutory charges	Increase of fees and charges of 2% above inflation where fees are non-statutory	0	0	0	62
TH1718-8	1,426	Zero based budgeting - Reducing controllable expenditure by 2%	Review of controllable expenditure (excluding contracts and a 2% reduction)	0	0	0	28
TH1718-9	0	Managed Growth and Communities Directorate Efficiencies	Areas such as; - Agile Working - Contract efficiencies (joined up) - Agency Expenditure	0	0	0	40
		Any proposals generating savings earlier than 2019/20 will be used to mitigate against the risks of under-delivery of red-rated savings.		0	-40	0	0
TOTAL FOR TRANSPORT & HIGHWAYS PORTFOLIO				0	0	0	548

GRAND TOTAL	669	1,054	3,200	8,344
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