



Solihull
METROPOLITAN
BOROUGH COUNCIL

Revenue Strategy 2023/24 to 2025/26

(incorporating the budget for 2023/24)



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1. INTRODUCTION

- 1.1. The Medium Term Financial Strategy (“the MTFs”) describes the national and local environment within which the Council operates, and highlights the key financial challenges and opportunities facing the authority over the medium term.¹ The MTFs is supported by more detailed publications covering the revenue, capital and treasury management strategies. This revenue strategy provides more information on the budget for the coming year, including a breakdown of the budget for each cabinet portfolio, and details the financial pressures, savings and funding forecasts included within the revenue projections over the period from 2023/24 to 2025/26.
- 1.2. There are limitations to the extent to which the Council can identify all of the potential changes within its medium term financial projections and our forecasts, particularly for such volatile elements as business rates income, will be subject to significant change over time. Reviewing and updating our assumptions is therefore a fundamental element of the annual budget process. The Council has a three-year budgeting approach, supported by the budget strategy reserve, which allows the authority to respond to changes in financial planning assumptions over the course of the MTFs. This provides services with the stability and certainty they need and enables savings delivery to be properly planned, consulted upon and implemented.
- 1.3. This year, the budget process has prioritised substantial investment in children’s social care whilst also addressing the impact of inflation across our services. These pressures were funded through a combination of additional business rates income and increases in council tax and government grant. Savings identified in the Resources portfolio also supported the corporate position.
- 1.4. The resulting budget for 2023/24 is £199.250 million, an increase of £35.283 million (21.5%) compared to the budget for 2022/23. The table below shows the annual movement in the budgeted funding requirements over the medium term and how these are planned to be met.

	2023/24 £'000	2024/25 £'000	2025/26 £'000
Funding pressures	13,676	9,023	(457)
Inflation	14,619	3,994	3,168
Savings	(4,148)	2,901	(788)
Grants	(3,384)	(1,490)	3,250
Contribution to / (use of) reserves	3,609	(2,019)	0
Repayment of prior year use of reserves	10,911	(3,609)	2,019
Total projected increase/(decrease) in budget	35,283	8,800	7,192
Council tax	(7,377)	(7,984)	(7,303)
Retained business rates income	(18,882)	(8,597)	111
Collection fund (surplus)/deficit	(9,024)	7,781	0
Total projected (increase)/decrease in resources	(35,283)	(8,800)	(7,192)

¹ The Council’s MTFs and other financial documents are available on the Council’s website: <https://www.solihull.gov.uk/About-the-Council/Financial-documents>

1.5. The business rates figure included in the MTFs represents the local share of the business rates income that the Council forecasts it will collect in the year, reduced by the tariff payable to central government and by the amount that it is estimated the Council will pay to the WMCA as part of the devolution deal, to support its investment programme. The MTFs assumes the continuation of existing business rates retention arrangements until at least 2025/26, with government proposals on funding reform not now expected until the next Parliament.

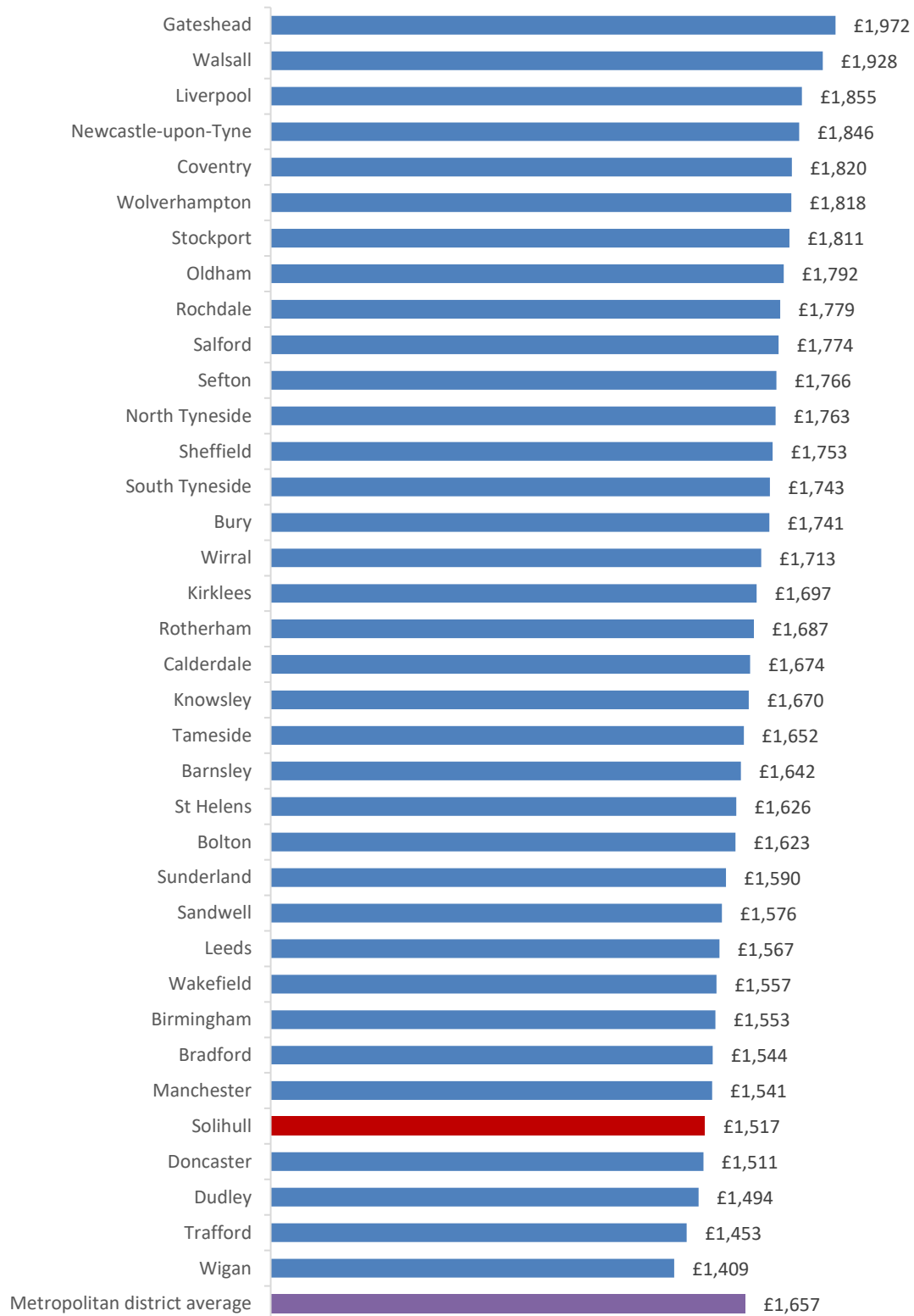
1.6. The table below shows the breakdown of the net retained business rates income included in the 2023/24 budget, which is £18.882 million (41%) higher than the equivalent figure for 2022/23. There are a number of reasons behind this increase, including:

- The current high levels of inflation – local authorities will be compensated via section 31 grant for the income lost as a result of the government’s decision to freeze the business rates multiplier for 2023/24.
- The decision through the budget process to treat all business rates income as core funding, rather than contributing the amount relating to our membership of the business rates retention pilot to a reserve as in previous years.

	2023/24 £000
Forecast business rates income	(120,615)
Less fire authority share (1%)	1,206
Local share	(119,409)
Less tariff	72,315
Less WMCA share of growth	1,227
Add Section 31 grant	(18,857)
Retained business rates income	(64,724)

1.7. In respect of council tax income, the MTFs assumes sustained growth in the tax base and further increases in council tax of 4.99% per annum in 2024/25 and 2025/26. The Council continues to set one of the lowest Band D council taxes of all metropolitan districts and was the fifth lowest out of 36 in 2022/23, well below the metropolitan district average, as shown in the chart overleaf.

Metropolitan District Band D Council Tax 2022/23
 (including adult social care precept but excluding police, fire and
 parishes)



2. THREE YEAR PLAN 2023/24 TO 2025/26

2.1. The table below shows how the budget for 2023/24 has been built up and outlines indicative spending plans for the two following years.

See page		Approved 2023/24	Indicative 2024/25	Indicative 2025/26
		£'000	£'000	£'000
	Base Budget	163,967	199,250	208,050
	Corporate Commitments			
9	Levies	184	182	185
	Treasury management - revenue required to support borrowing	180	45	(108)
	Pressures and Policy Developments			
6	Adult Social Care net pressures	6,021	4,223	1,504
6	Children's services net pressures	9,077	654	(1,506)
6	Place-based services net pressures	(3,834)	5,062	(360)
	Resources net pressures	1,773	(543)	(1,022)
	Inflation and pensions	14,619	3,994	3,168
	Revenue released from capital programme	275	(600)	850
	Government Grants			
	Core spending power	1,920	471	0
	Social care grant	(5,304)	(1,961)	3,250
	Savings			
7	Savings approved in Feb 2023	(5,598)	4,398	(1,115)
	Strategic and structural savings	0	(1,497)	(423)
7	Savings approved in previous years	1,450	0	750
	Reserves			
	Contribution from adult social care risk reserve	0	(3,763)	3,763
	Contribution to/ (from) Covid-19 grant reserve	(3,269)	0	0
	Contribution to/ (from) business rates volatility reserve	(1,117)	1,962	0
	Contribution to/ (from) business rates windfall	(1,704)	0	0
	Contribution to/ (from) budget strategy reserve	9,699	(218)	0
	Add back corporate reserves used in previous year	10,911	(3,609)	(1,744)
	Net Budget Requirement	199,250	208,050	215,242
2	Business rates retained income	(64,724)	(73,321)	(73,210)
8	Council tax	(126,094)	(134,079)	(141,382)
	Collection fund deficit 2020/21 (Covid-19)	3,953	0	0
	Contribution to/ (from) business rates timing reserve	(40)	0	0
	Collection fund (surplus)/ deficit (other years)	(12,345)	(650)	(650)
	Total Resources	(199,250)	(208,050)	(215,242)
	Assumed increase in general council tax	2.99%	2.99%	2.99%
	Assumed increase in adult social care precept	2.00%	2.00%	2.00%

2.2. The figures in the table above are based on the following assumptions for planning purposes:

- An annual council tax increase of 4.99% each year until 2025/26. Of the total increase in council tax in 2023/24, 2.00% will be used to generate additional funds to be used entirely for adult social care.
- Annual increases in the tax base, based on housing growth forecasts and subject to the cost of the council tax reduction scheme, and a council tax collection rate of 98.81%.
- Estimated retained business rates income based on government assumptions for inflation and anticipated business developments, assuming the West Midlands business rates retention pilot continues across the MTFS period.
- An increase to the pay budget of 4.0% in 2023/24 and 2.0% per annum from 2024/25.
- Inflationary increases relating to specific strategic contracts modelled at 12.3% for 2023/24, 7.0% for 2024/25 and 1.5% thereafter.
- Inflationary increases relating to children's placements modelled at 6.0% for 2023/24 and 3.0% thereafter.
- Substantial increases to budgets for gas (around 200% for 2023/24) and electricity (100% from April to October 2023) reflect the current uncertainty in the wholesale energy markets. However, prices are forecast to stabilise in future years and the budget allows for smaller increases in future years: 5.0% for gas in 2024/25 and 3.0% thereafter and 4.0% per annum for electricity from October 2024.
- In line with the Council's fees and charges policy, opportunities to optimise income are considered as part of the annual budget setting process. Forecast income inflation is assumed to increase by 5.1% in 2023/24 and 1.0% thereafter, in line with projections for consumer price inflation.
- An annual increase of 2.0% in the transport levy paid to Transport for the West Midlands (TfWM).

2.3. These assumptions will be reviewed during the course of the year and revised as necessary, with any impact on the medium term financial strategy addressed through the budget process for 2024/25.

3. PRESSURES AND SAVINGS

Pressures

- 3.1. As outlined in the Council's overarching MTFs, the budget process for 2023/24 provided significant additional funding to relieve the pressures caused by high levels of ongoing demand in children's services.
- 3.2. In addition, the decision to increase the social care precept by a further 2.00% over the amount already assumed generated additional funds to mitigate emerging pressures in adult social care. The table below provides a breakdown of the funding for adults', children's and place-based services that is included in the MTFs for the three years to 2025/26. These amounts are shown across several lines of the summarised three year plan on page 4.

	2023/24 £'000	2024/25 £'000	2025/26 £'000	Total ongoing by 2025/26 £'000
Adult social care and public health				
Inflation and demographic growth	3,401	2,213	2,218	7,832
Net pressures approved in previous years	259	217	0	476
New pressures	7,169	1,278	3,741	12,188
Grants rolled into core funding	769	0	0	769
Subtotal	11,598	3,708	5,959	21,265
New mitigations	(3,876)	1,028	(3,937)	(6,785)
Total	7,722	4,736	2,022	14,480
Children's services				
Inflation and demographic growth	3,053	1,325	1,363	5,741
Net pressures approved in previous years	155	663	0	818
New pressures	10,188	(334)	(1,327)	8,527
Subtotal	13,396	1,654	36	15,086
New mitigations	(1,266)	325	(179)	(1,120)
Total	12,130	1,979	(143)	13,966
Place-based services				
Inflation	5,293	2,002	1,207	8,502
Net pressures approved in previous years	(795)	2,336	0	1,541
New pressures	1,589	282	(234)	1,637
Grants rolled into core funding	5	0	0	5
Subtotal	6,092	4,620	973	11,685
New mitigations	(4,633)	2,444	(126)	(2,315)
Total	1,459	7,064	847	9,370

Savings

- 3.3. The table below summarises the savings identified during the 2023/24 budget process for the period of the MTFS, all of which fall under the Resources portfolio. It also includes the reversal of time-limited savings identified in previous years.

Savings proposals	2023/24 £000	2024/25 £000	2025/26 £000
Corporate Property Services - reversal of prior year saving	200	0	0
Review of cleaning, security and other estate costs	(198)	(120)	0
Empty Property review	(60)	60	0
Support to Solihull Home First transformation programme	(76)	76	0
Salary sacrifice and staff benefits card	(8)	(40)	(40)
Further income from trading activity	0	(20)	0
Schools' admission appeals - review fees to Academies	(12)	0	0
Bring legal services to Mell Square Limited in-house	(50)	0	0
Business Rates and Council tax court costs and refund of Magistrates Court fees	(102)	50	0
Reduce funding for Discretionary Rate Relief applications and contribution to Discretionary Council Tax Reduction fund in line with current demand *	(22)	0	0
Reduce printing, postage and travel costs	(29)	0	0
Winding down historic West Midlands County Council debt	0	(50)	(75)
Treasury Management - reversal of prior year saving	1,250	0	0
Treasury Management savings	(750)	250	(1,000)
Replacement of regeneration reserves with prudential borrowing financed over a longer term	(1,588)	1,677	0
Contribution from Property Services Reserves	(1,000)	1,000	0
Release part of the severance reserve	(1,000)	1,000	0
Release of other uncommitted reserves	(515)	515	0
Actuarial review of insurance position	(200)	0	0
TOTAL	(4,160)	4,398	(1,115)

*£12k of this saving is reflected in the tax base in the MTFS on page 4

- 3.4. In addition to these savings, actions were identified in each cabinet portfolio to mitigate the forecast service pressures. These mitigating actions included maximising grants, reviewing income opportunities, releasing reserves and looking for efficiencies in service delivery.
- 3.5. Years two and three of the MTFS include targets for the delivery of savings from a number of strategic and structural options that have been identified for more detailed exploration. Although the detailed proposals within these options will be worked up over the coming months and finalised for the 2024/25 budget process, together these themes offer scope for substantial savings potential which gives assurance on the deliverability of these targets.

4. SUMMARY REVENUE BUDGET AND COUNCIL TAX

- 4.1. The Council's net revenue budget for 2023/24 is £199.250 million, which is divided between the cabinet portfolios as shown in the table below.

	Budget 2023/24 £000	Equivalent Band D Council Tax £
Cabinet portfolios:		
Adult Social Care and Health	74,078	935.71
Children and Education	60,836	768.44
Climate Change, Planning and Housing	1,436	18.14
Communities and Leisure	6,325	79.89
Environment and Infrastructure	25,593	323.27
Partnerships and Wellbeing	2,439	30.81
Resources	18,421	232.68
Levies payable by the Council	8,933	112.84
Net contribution to / (from) corporate reserves	1,189	15.02
NET SPENDING	199,250	2,516.80
Net business rates income	(64,724)	(817.55)
Collection fund (surplus) / deficit	(8,432)	(106.51)
COUNCIL TAX FOR SOLIHULL	126,094	1,592.74

- 4.2. The council tax requirement is calculated by deducting income from retained business rates and the surplus/deficit on the collection fund from the Council's net budget. The resulting figure is then divided by the tax base of 79,168 Band D equivalent properties to arrive at the Band D council tax charge for the year of £1,592.74 (excluding police, fire and parish precepts).
- 4.3. The council tax requirement includes a precept relating to social care which is shown separately on council tax bills. The flexibility to make this charge, in addition to the general amount of council tax, was introduced by the government in 2016/17 in recognition of the financial pressures on social care services. The additional revenue raised from this charge, which will total £16.2 million in 2023/24, will be spent entirely on social care services.
- 4.4. We also collect council tax on behalf of the West Midlands Police and Crime Commissioner and the West Midlands Fire and Rescue Authority, the level of which is set independently and is something over which we have no control. For 2023/24 those precepts have been increased to the Band D equivalent of £202.55 and £73.02 respectively. This results in an overall Band D council tax for Solihull taxpayers of £1,868.31 (excluding parish precepts). We also have a statutory duty to collect precepts on behalf of parish councils. Those areas with parish councils and their parish precept levels are detailed on page 9.

	Council tax/precept £'000	Band D Council Tax £
Council tax for Solihull Council – general	109,887	1,388.02
Council tax for Solihull Council – adult social care	16,207	204.72
Total council tax for Solihull Council	126,094	1,592.74
Precepts on the Council:		
West Midlands Police & Crime Commissioner	16,035	202.55
West Midlands Fire and Rescue Authority	5,780	73.02
Total including Police & Fire	147,909	1,868.31

- 4.5. The amount of council tax paid by residents is based on the value of the property they live in. Domestic properties fall into one of eight valuation bands, A to H. The council tax base for 2023/24 is 79,168, which represents the number of domestic properties in the borough expressed as equivalent to Band D properties. The level of council tax paid by a Band D property is converted to the amount payable by properties in other bands by applying the multiplier given in the table below.

Band	Multiplier	Council tax 2023/24				
		Council – general £	Council – adult social care £	Police £	Fire £	Total (excl. parishes) £
A	6/9	925.35	136.48	135.03	48.68	1,245.54
B	7/9	1,079.57	159.23	157.54	56.79	1,453.13
C	8/9	1,233.80	181.97	180.04	64.90	1,660.71
D	9/9	1,388.02	204.72	202.55	73.02	1,868.31
E	11/9	1,696.47	250.21	247.56	89.24	2,283.48
F	13/9	2,004.91	295.71	292.57	105.47	2,698.66
G	15/9	2,313.37	341.20	337.58	121.69	3,113.84
H	18/9	2,776.04	409.44	405.10	146.03	3,736.61

5. PARISH PRECEPTS

- 5.1. Parish precepts are charged in addition to the basic council tax for the Solihull area for those parts of the borough which have a parish or town council. Parish councils are independent bodies which take their own decisions on their funding needs, but as a billing authority the Council collects these amounts on their behalf. The total precepts and charges at Band D for each of the parish and town councils in the borough are detailed in our council tax leaflet, available on our website: <https://www.solihull.gov.uk/About-the-Council/Financial-documents>.

6. LEVIES

West Midlands Combined Authority – Transport Levy

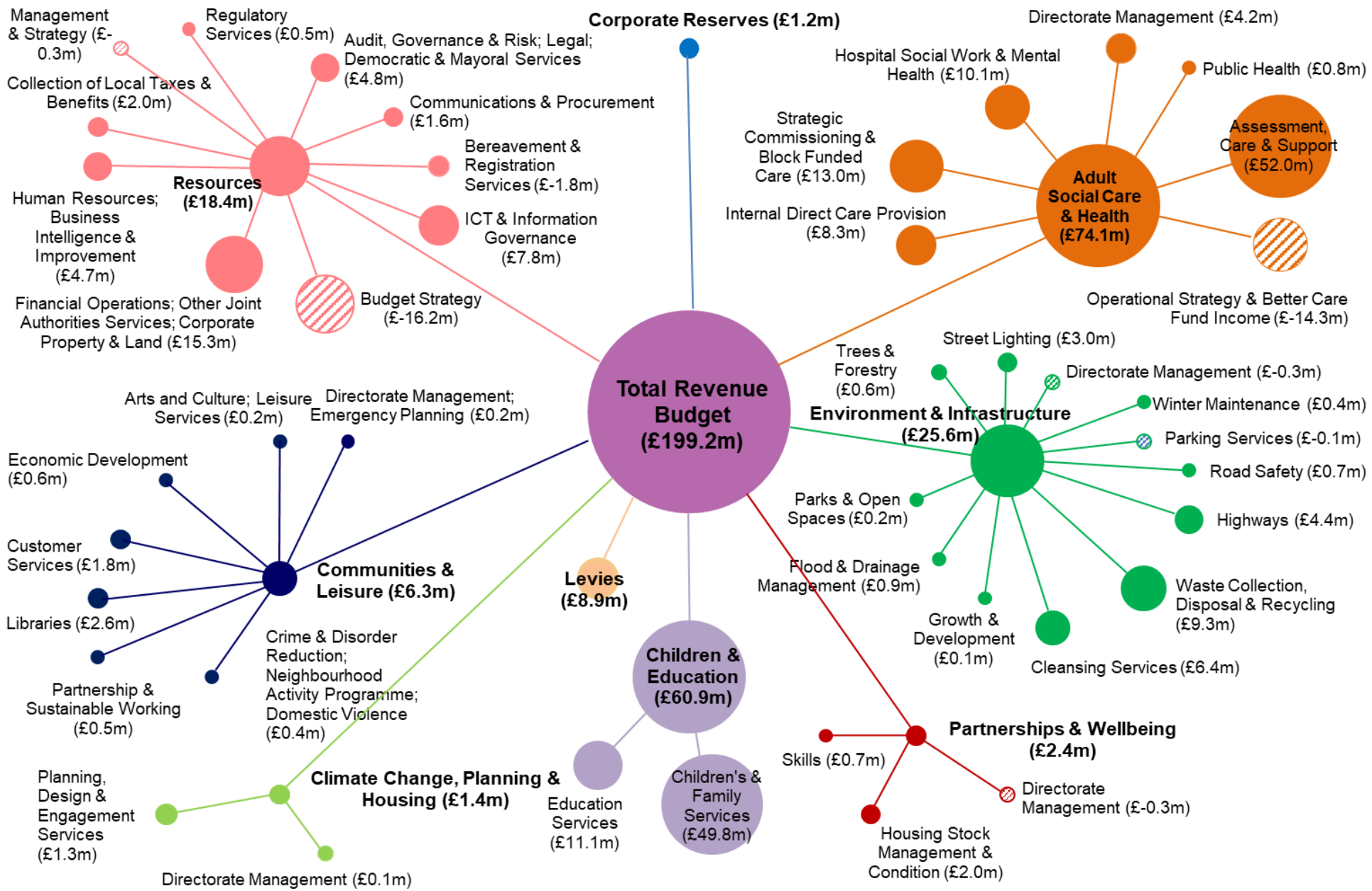
- 6.1. The transport functions exercised by the transport arm of the West Midlands Combined Authority (WMCA), Transport for West Midlands (TfWM), are funded by a levy charged on the seven West Midlands districts pro rata to population.
- 6.2. The total amount of the transport levy for 2023/24 is £119.4 million, which is divided between the West Midlands districts based on population. With 7.4% of the West Midlands population, Solihull Council will pay a levy of £8.838 million. This is an increase of 2.1% compared to the levy that was payable in 2022/23.
- 6.3. In addition, the Council pays an annual fee of £0.546 million to the West Midlands Combined Authority as part of its constituent membership.

Environment Agency – Flood Defence Levy

- 6.4. The Council pays levies to two committees of the Environment Agency, the Trent Region and the Severn Region. The money is spent on the construction of new flood defence schemes, the maintenance of the river system and existing flood defences and the operation of a flood warning system.
- 6.5. The levy is charged in relation to the council tax base of the authorities within the regions and the Council's total levy for 2023/24 is £94,339.

7. BUDGETS BY CABINET PORTFOLIO

- 7.1. The figure overleaf illustrates how the budget will be split over the different services provided by the Council. Further details are shown on pages 12 to 19, which summarise the main responsibilities of each portfolio together with details of the revenue budgets and forecast reserve balances within each portfolio.



Adult Social Care and Health

Main responsibilities

This portfolio includes Adult Social Care and Public Health, together with a number of cross-cutting functions.

Cross-Cutting

- Carers
- Statutory Complaints about Adults' & Children's Services
- Information, Advice and Support Service (IASS), Healthwatch, Independent Complaints Advocacy Service (ICAS)

Adult Social Care

The core role of Adult Social Care is to enable people to stay as independent and well as possible for as long as possible. When people do need long term support, this is timely, proportionate, responsive and good quality and enables people to continue to live their lives the way they want to. Key functions include:

- Commissioning and developing strengths-based support for people with care needs.
- Promotion of wellbeing and prevention services.
- Protecting adults with care and support needs from abuse and neglect.
- Direct provision of services to people with care needs.
- Direct provision of mental health services.
- Integrated working with health partners to deliver the Better Care Fund Plan (BCF).

Public Health

The portfolio is also responsible for improving and protecting the health of the population. Key responsibilities are:

- Providing the health improvement functions delegated to the local authority from the Secretary of State for Health and funded through the Public Health Grant including commissioning mandated and non-mandated public health services including children's 0-19 healthy child programme (health visiting and school nursing), sexual health services and other preventative programmes.
- Statutory responsibility for ensuring that strong arrangements are in place to protect the health of the public, providing advocacy and local leadership for health protection.
- Ensuring that the wider functions of the Council are used to maximise health and well-being across the borough.
- Providing public health advice to the NHS, in accordance with the delegated functions from the Secretary of State.
- Monitoring and reporting on the health of the population of Solihull and ensuring that data and intelligence is used to improve health and care locally.

Revenue	Budget 2023/24
Objective analysis - division of service:	£000
Assessment, Care and Support	51,895
Directorate Management	4,208
Hospital Social Work and Mental Health	10,061
Internal Direct Care Provision	8,323
Operational Strategy and Better Care Fund Income	(14,253)
Public Health (net of estimated Public Health grant of £12.243m)	832
Strategic Commissioning and Block Funded Care	13,012
Net budget	74,078
Indicative net budget 2024/25	78,031
Indicative net budget 2025/26	81,439

	Forecast balance 1/4/2023 £000	Forecast use/ (contribution) 2023/24 £000	Forecast balance 31/3/2024 £000	Forecast balance 31/3/2026 £000
Reserves *	(4,252)	894	(3,358)	(2,474)

* The reserves position above excludes a risk reserve for Adult Social Care (forecast balance as at 1 April 2023 of (£8.162 million)).

Children and Education

Main responsibilities

Children's and Family Services

This covers a variety of services relating to the safeguarding, wellbeing and protection of children and young people and their families. Key aspects include the:

- Delivery of statutory functions under the Children and Families Act.
- Commissioning, including jointly with partners, of universal, targeted and specialist services including the integration of services.
- Provision of fostering, adoption and other services for children and young people both in the care system and for Care Leavers.
- Provision of services for children in need of support who are not in care and for families.
- Work with young people in trouble with the law, and to help them stay away from crime.
- Identifying and supporting young people missing from home and reducing child exploitation.

Education Services

- Supporting education and learning.
- 0 to 25 Special Educational Needs Services.
- The delivery of statutory education functions and work with schools - which includes promoting high standards of education

Revenue	Budget 2023/24
Objective analysis - division of service:	£000
Children's and Family Services	49,774
Education Services	11,062
Total Core Authority Functions	60,836
Schools and Related Services (funded by Dedicated Schools Grant (DSG) of £112m)	0
Net budget	60,836
Indicative net budget 2024/25	64,082
Indicative net budget 2025/26	66,882

	Forecast balance 1/4/2023 £000	Forecast use/ (contribution) 2023/24 £000	Forecast balance 31/3/2024 £000	Forecast balance 31/3/2026 £000
Reserves (excluding DSG)	0	0	0	0

Climate Change, Planning and Housing

Main responsibilities

- Through the Climate Change Prospectus developing policies and practices to ensure the sustainable development of the borough, including biodiversity and the historic environment.
- Implement the Net Zero Action Plan.
- Landscape and biodiversity.
- Housing Strategy and Strategic Housing Framework.
- Energy Strategy and Framework.
- Air Quality Strategy.
- Development Management, including Building Control.
- Local Plan.

Revenue	Budget 2023/24
Objective analysis - division of service:	£000
Directorate Management and Support	105
Planning, Design & Engagement Services	1,331
Net budget	1,436
Indicative net budget 2024/25	1,513
Indicative net budget 2025/26	1,579

	Forecast balance 1/4/2023 £000	Forecast use/ (contribution) 2023/24 £000	Forecast balance 31/3/2024 £000	Forecast balance 31/3/2026 £000
Reserves	(1,426)	292	(1,134)	(1,093)

Communities and Leisure

Main responsibilities

- Arts and Culture – including the theatre.
- Crime and Disorder – tackling crime, substance misuse, domestic abuse, nuisance and anti-social behaviour, working with Emergency Services on Community Safety issues.
- Customer Services.
- Leisure Services – to provide, either directly or in partnership, quality physical activity and sports services that increase the number of people being more active.
- Libraries – community access to information, reading, information technology and learning services.
- Voluntary and Community Sector and partner development.
- Business Improvement Districts.
- Emergency Planning, response and resilience.

Revenue	Budget 2023/24
Objective analysis - division of service:	£000
Arts and Culture	173
Crime and Disorder Reduction and Neighbourhood Activity Programme	293
Customer Services	1,769
Directorate Management and Support	17
Domestic Violence	60
Economic Development	624
Emergency Planning	221
Leisure Services	55
Libraries	2,618
Partnership and Sustainable Working	495
Net budget	6,325
Indicative net budget 2024/25	6,662
Indicative net budget 2025/26	6,954

	Forecast balance 1/4/2023 £000	Forecast use/ (contribution) 2023/24 £000	Forecast balance 31/3/2024 £000	Forecast balance 31/3/2026 £000
Reserves	(3,259)	2,068	(1,191)	(715)

Environment and Infrastructure

Main responsibilities

- Domestic refuse collection, waste disposal and recycling services.
- Trees and forestry.
- Street cleansing and grounds maintenance.
- Delivery of the Local Transport Plan and other transport policy.
- Maintaining all aspects of the highway infrastructure including footpaths and town centre highways.
- Oversight of Strategic Environment and Strategic Highways contracts.
- Street lighting maintenance, design and inspection.
- Traffic management and New Roads and Streetworks Act.
- Delivery of flood risk management and the Drainage Strategy.
- Maintaining, publicising, safeguarding and enhancing Public Rights of Way.
- Management and maintenance of public car parks in the borough and responsibility for civil enforcement of parking contraventions.
- Management and stewardship of parks and open spaces.
- UK Central and High Speed 2 infrastructure project delivery.
- Transport project coordination and liaison with partner agencies.
- Digital Infrastructure.

Revenue	Budget 2023/24
Objective analysis - division of service:	£000
Cleansing Services	6,363
Directorate Management and Support	(266)
Flood and Drainage Management	886
Growth and Development	120
Highways	4,429
Parking Services	(73)
Parks and Open Spaces	249
Road Safety	718
Street Lighting	2,959
Trees and Forestry	573
Waste Collection, Disposal and Recycling	9,278
Winter Maintenance	357
UK Central	0
Net budget	25,593
Indicative net budget 2024/25	26,959
Indicative net budget 2025/26	28,136

	Forecast balance 1/4/2023 £000	Forecast use/ (contribution) 2023/24 £000	Forecast balance 31/3/2024 £000	Forecast balance 31/3/2026 £000
Reserves	(5,865)	1,408	(4,457)	(3,152)

Partnerships and Wellbeing

Main responsibilities

- Housing Delivery – Independent Living and tackling homelessness.
- Developing and implementing strategies for dealing with homelessness.
- Private sector housing services – enforcement, administration of renovation grants, energy conservation homes and empty homes.
- Reviewing the performance of housing stock management organisations.
- Oversight and delivery of skills and employment support.

Revenue	Budget 2023/24
Objective analysis - division of service:	£000
Directorate Management and Support	(266)
Housing Stock Management and Condition	1,988
Skills	717
Net budget	2,439
Indicative net budget 2024/25	2,569
Indicative net budget 2025/26	2,681

	Forecast balance 1/4/2023 £000	Forecast use/ (contribution) 2023/24 £000	Forecast balance 31/3/2024 £000	Forecast balance 31/3/2026 £000
Reserves	(1,184)	683	(501)	(83)

Resources

Main responsibilities

- Collection of local taxes and administration of benefits.
- Corporate support services: Accountancy, Human Resources, Information and Communication Technology & Information Governance, Procurement, Communications, Legal, Business Intelligence & Improvement and Internal Audit.
- The Council's buildings, land and property assets and investments.
- Catering Services.
- Civic and democratic services to Members and the Mayoralty.
- The Council's financial management (including treasury management) responsibilities.
- Bereavement Services – providing cemetery and crematoria services.
- Regulatory Services – incorporating Environmental Health, Trading Standards, Licensing and Health and Safety enforcement.

Revenue	Budget 2023/24
Objective analysis - division of service:	£000
Audit, Governance and Risk Management	1,653
Bereavement and Registration Services	(1,796)
Budget Strategy	(16,205)
Business Intelligence and Improvement	741
Catering	(105)
Collection of Local Taxes and Benefits	1,956
Communications	706
Corporate Property	4,903
Democratic and Mayoral Services	1,938
Directorate Management and Strategy	(308)
Financial Operations	15,207
Human Resources	3,977
ICT and Information Governance	7,797
Investment Properties and Land	(5,035)
Legal Services	1,231
Other Joint Authorities Services	322
Procurement	912
Regulatory Services	527
Net budget	18,421
Indicative net budget 2024/25	19,404
Indicative net budget 2025/26	20,252

	Forecast balance 1/4/2023 £000	Forecast use/ (contribution) 2023/24 £000	Forecast balance 31/3/2024 £000	Forecast balance 31/3/2026 £000
Reserves	(18,146)	7,997	(10,149)	(10,278)

8. QUICK REFERENCE GUIDE

	2022/23	2023/24	For further details see page
1. Solihull Council's spend	£163.967m	£199.250m	8
2. Total council tax for a Band D property (excluding police, fire and parish precepts)	£1,517.04	£1,592.74	8
3. Of which, social care precept for a Band D property	£174.38	£204.72	8
4. Police and fire precepts (at Band D)			8
Police & Crime Commissioner	£187.55	£202.55	
Fire & Rescue Authority	£68.03	£73.02	
Total Police & Fire	£255.58	£275.57	
5. The council tax for a Band D property (including Police and Fire precepts)	£1,772.62	£1,868.31	8
6. The council tax base			8
Net tax base	78,256	79,168	
Overall target collection rate	98.81%	98.81%	
7. The amount that Solihull Council contributes towards the following levies:			9
Transport Levy (WMCA/Transport for West Midlands)	£8.656m	£8.838m	
Flood Defence Levy (Environment Agency)	£0.093m	£0.094m	



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