

Adult Social Care Service	Proposal	Saving £m	Impact
Social Work and Therapy	Undertake strength based reviews of cases where weekly care costs are below £100 or above £2,200	£0.7	Reduction in payment to providers and reduction in commissioned support. May result in reduced support.
Social Work and Therapy	Develop an alternative approach to double handed care calls	£1.4	Reduction in the number of double handed care calls i.e. more calls dealt with by one carer rather than multiple. Will need investment in equipment.
Direct Services	Use vacant units at Walker Grange and Willow Gardens for placements of people with dementia to reduce external placement costs	£0.65	Using the Councils own properties rather than external placements. No impact on existing residents.
Meals on Wheels	Delete vacant posts	£0.03	No impact
Respite Service	Review policy on Respite Support to reduce from offering 56 days to 28	£0.1	This will reduce the level of service offered to some users
Commissioning	Fund Domestic Refuge services through use of New Burdens Grant	£0.5	Less funding to invest in extra commissioned services. No impact on existing service
Commissioning	De-Commission non-statutory Community Advocacy Services	£0.05	Service would not be available to residents. Alternatives are available through partners
Total		£3.5	

Service – Children’s and Education	Proposal	Saving £m	Impact
School improvement	Staffing reductions	0.09	Reduction in advisory support and more pressure on rest of the team. Linked to reduced DFE funding but subject to consultation
Early Years	Remove vacant post and reduce training budget	0.06	Workforce receive less training. Impact on the service will be monitored
Employment and Skills	Using staff in a different way to support employment fairs	0.02	Very little
Education Support	Restructure and remodelling of services	0.16	More efficient service and reduction in staff. Minimal impact.
Connexions	Various staffing reductions and increased income	0.25	Reduced staffing capacity
Post 16 Service	Delete Manager post	0.07	Reduced staffing capacity
Workforce Nursery	Review delivery model and charging structure to break even	0.06	May result in higher charges for users or different service being offered
Total		0.7	

Service – Public Health and Corporate	Proposal	Saving £m	Impact
Public Health	Fund Detached Youth Service, Air Quality and SHAPE from PH grant	0.4	None
Central – Waste Contract	Reduction in contract budget based on current trends	0.5	None – based on current costs
Central – Leisure	Reduction in fee paid to Sandwell Leisure Trust	0.2	Based on current forecasts. Dependent on negotiation with SLT
Central – technical changes	Use of COVID grant funding to cover airport dividend loss and reduced Collection Fund deficit	2.5	None
Total		3.6	

Service – Legal and Governance	Proposal	Saving £m	Impact
Legal	Staffing restructure	0.2	Reduction in staffing capacity but mitigated by improved processes
Legal	Increased income from providing services to others	0.02	None
Elections	Hand delivery of forms rather than postal and using tablets for canvassing	0.12	None – should have a positive impact on the service
Registration	Increase fees and charges by 4% above inflation.	0.16	Increased charges to customers. Options for charging structure being reviewed.
Total		0.5	

Service - Housing	Proposal	Saving £m	Impact
Housing Management	Increase Garage rents by 50%	0.4	Customers will need to pay more, but rents are low compared to others. May reduce demand.
Floating Support	Fund from Preventing Homelessness Grant	0.05	None
Communities	Reduce funding to Voluntary Sector Organisation.	0.08	Relatively small proportion of total Voluntary Sector funding. Subject to consultation and Impact Assessment to understand full impact.
Housing Management	Staffing reduction and other minor savings	0.12	None – vacant post
Welfare Rights	Increase the HRA contribution towards this team.	0.14	None
Allocations	Charge providers for properties let through Choice Based Lettings	0.02	Minimal – charge based on current market rate
Total		0.81	

Service – Business Strategy and Change	Proposal	£m	Impact
HR	Reduce training, conferences, Management Development and professional training budgets	0.2	Reduced training for workforce. May impact on capability and recruitment and retention
HR – Graduate Scheme	Remove budget for graduate scheme and substitute with funding from vacant posts	0.17	None, assuming graduates are used for existing posts.
HR – staffing reductions	Senior HR Business Partners and Learning and Development Officer posts to be deleted	0.1	Reduced staffing capacity, likely to be voluntary under Planned Leavers
Contact Centre	Reduce staffing by 1.5 FTE and remove winter temporary workers budget	0.07	May impact on Contact Centre performance, but there will still be increased staffing due to additional 10 FTE recruited this year
Service Improvement	Minor staffing reductions	0.06	Minimal, but will reduce flexibility
ICT/Digital	Staffing reductions (Planned Leavers)	0.18	Less IT capacity to support the business
ICT/Digital	Various contract changes	0.32	None
Total		1.1	

Service – Finance	Proposal	Saving	Impact
Finance, Audit and Procurement	Staffing restructures	0.2	Less staffing capacity but more efficient to meet needs of the Council. Likely to involve redundancies.
Adult Social Care Charging	Review current policy for non-residential charging. Subject to consultation.	0.3	Consultation on options to increase the amount that people have to pay for their care. Currently 47% of income is taken into account. Many other authorities take 100% into account
Benefits	Fund Local Welfare Scheme from Council Tax Support Grant	0.3	None – funding service from government grant instead of Council budget. One-off saving
Council Tax	Increased the summons charge for Council Tax and Business Rates debts	0.17	Charge increased by £10 to £79. The amount the Council has to collect will increase.
Revenues and Benefits	Staffing reductions across the service	0.3	Mostly vacant posts so little impact. Possibly one redundancy but options for redeployment.
Cashiers	Review current provision and opening hours and consolidate service across the Council	0.05	Maintaining current reduced opening hours. Cashless Strategy is reducing the cash that the Council take and customers are paying by other means.
Total		1.3	

Service – Borough Economy	Proposal	Saving £m	Impact
Waste and Fleet	Charging for 2 nd Green Bin (£40)	0.17	Charges applied to residents 2 nd bin only, estimated 5,000 uptake, less admin costs
Waste and Fleet	Review Street Cleansing approach, review contract and move to bill of quantities	0.5	Depends on outcome of contract review
Libraries	Relocation of services and creation of hubs	0.2	Greater use of self-serve technology, relocation of some services and additional grant funding.
Museums	Review current Museum and Arts Service provision	0.1	Consolidation of services and rationalising management
Events, Sandwell Valley and Lightwood House	Review Business Plan and income targets with the aim of becoming cost neutral within 3 years	0.1	Increase number of events and charging structure for events and facilities
Corporate Fleet Review	Review current approach to fleet management	0.1	Minimal – savings should come from more efficient procurement and use of fleet
Pest Control	Review fees and charges to become cost neutral within 3 years	0.06	Increase in charges payable by customers
Total		1.25	

Service – Regeneration and Growth	Proposal	Saving	Impact
Strategic Assets and Facilities Management	Staffing restructures	0.06	Reduced staffing capacity
Strategic Assets	Reviewing property leases	0.6	Changes to property portfolio – combination of increased rental income and reduced rental costs
Building Control	Increase fees – between 10-20%	0.04	Increased charges to customers, may impact on demand
Planning	Introduce new pre-application charges	0.005	New charges for customers
Strategic Assets and Growth	Various staffing changes and reductions in supplies and service budgets	0.3	May reduce ability to carry out research for statutory service and reduced number of business events carried out
Strategic Assets	Capitalise some major repairs works	0.8	No impact on service – will fund from capital resources
Total		1.8	