

List 1 Proposals and Estimated savings – savings that have no impact on services delivery or implications on for customers, partners and our employees

Directorate	Savings Description	Estimated savings 2024-2025 £000
Adult Social Care	Adult day service staff vacancy efficiencies*	(212)
Children's Services	Use of Supporting Families Grant	(500)
Children's Services	One-off use of grant for supported accommodation*	(170)
Children's Services	Reduced cost of venue hire, to be achieved through relocating events and / or negotiation	(50)
Children's Services	Realignment and reduction in recruitment budget	(8)
City Assets	Adult Education buildings closure during holiday periods	(10)
City Assets	Reduction in the running costs of buildings and increased rental income	(45)
City Development	Reduction in City Investment budget based on prior years underspends	(32)
City Economy and Partnerships	Deletion of vacant posts within the communications team	(145)
City Economy and Partnerships	Deletion of vacant posts across City Economy and Partnerships	(120)
Corporate Accounts	Additional use of one-off grants*	(1,533)
Corporate Accounts	Yoo recruit dividend	(500)
Finance	Vacancy review - deletion of long term vacancies	(50)
Finance	Streamline debt collection paperwork	(13)
Finance & Governance	Review Housing Revenue Account (HRA) recharges to ensure ongoing accuracy and effectiveness of ringfence with the General Fund	(200)

Directorate	Savings Description	Estimated savings 2024-2025 £000
Governance	People Services (HR): temporary pause recruitment to vacant posts in People Services *	(336)
Governance	Recharges – Service Level Agreements – reviews for all corporate services whom provide support to: Schools, WV Living and West Midlands Pension Fund (WMPF)	(75)
Governance	Legal - currently we use Document Exchange for delivery of some legal post, the need for this has reduced significantly post Covid - propose that we stop the use of Document Exchange.	(6)
Governance	Reviewing arrangements for the provision of drinks in meeting rooms	(2)
Resident Services	Complete roll out of LED street lighting, to further increase the energy savings achieved to date	(35)
Resident Services	Commercialise post event tidy up to stop providing free services to commercial event providers / deposit scheme	(7)
Transformation	Increase Digital and IT income target	(850)
Transformation	Remove long standing vacancies, alongside development of strategic workforce development plan	(100)
Transformation	Review of printing – procurement of new printers and photocopiers contract (approved by Cabinet 12 June) plus wider review of printing opportunities including income generation by Digital Print Solutions	(75)
Transformation	Review of digital kit provided to staff and Councillors to maximise efficiency	(10)
Transformation	Local Full Fibre Network – complete review to ensure all benefits realised	(5)
Transformation	Rationalisation of digital systems – reduce the number of systems and leverage investment in core solutions	(5)

*one-off 2024-2025 only