

Resources Directorate - Savings Proposals

Saving No.	Service Area	Theme	Saving Proposal	Impact	Impact on delivery of Council Priorities	2023/24 One-off £'000	2024/25 One-off £'000	2025/26 One-off £'000	2025/26 Ongoing £'000
RES2324-1	Corporate Property	Estates Strategy	Reduce specification for cleaning contract	Cleaning would still be at an acceptable standard.	None	198	198	0	198
RES2324-2	Corporate Property	Estates Strategy	Reduce security at Moat Lane Depot by 50%	Consultation to be undertaken with Audit and Insurance to determine the level of security required at Moat Lane Depot and determine if any changes can be made to the current provision which may include enhancing CCTV provision on site as an invest to save proposal.	None	0	40	0	40
RES2324-3	Corporate Property	Estates Strategy	Review and reduce the operating costs of Sans Souci.	The current site supports training across the council and provides a location away from the office with parking. This review will involve looking at alternative training facilities including space in other council accommodation that has been made available through hybrid working.	None	0	80	0	80
RES2324-4	Income & Awards	Estates Strategy	Empty Property review to bring more properties into occupation and eligible for new homes bonus.	No impact - the figure quoted is the estimated additional income from bringing the empty properties into occupation. This proposal assumes new homes bonus will continue which is a risk.	Encouraging more homes into occupation would help to increase the supply of housing in the borough	60	0	0	0
RES2324-5	Business Intelligence & Improvement	Transformation	Support change/improvement work in the Solihull Home First transformation programme .	Commits 20% - 25% of existing Business Improvement Team capacity in 2023/24, Choices will need to be made about what other transformation activities are supported by the team with the remaining capacity.	This programme supports the Council to deliver good quality, responsive, and dignified care and support for Adults in Solihull when they need it.	76	0	0	0
RES2324-6	Human Resources	Transformation	Remove staff benefits 'Vectis' card for new staff members	Staff who currently have the card will still be able to use it. The removal of the budget will mean that new starters will not have access to the benefit scheme.	None	8	8	0	8
RES2324-7	Human Resources	Transformation	Consider more salary sacrifice schemes to save employer overheads (e.g. Salary Sacrifice Electric Car Scheme)	This can save employer NI and pension costs. The value of the saving is dependent on take up.	The scheme will promote and encourage the use of the zero CO2 emission vehicles to staff, which would help to enhance our natural environment, improve air quality and reduce net carbon emissions.	0	40	0	80
RES2324-8	Internal Audit	Transformation	Further income from trading activity, particularly in Health & Safety.	We need to ensure that this does not impact on Council requirements.	None	0	20	0	20
RES2324-9	Legal Services	Transformation	Schools admission appeals - Increase fees to Academies in relation to schools appeals heard and cancelled.	No risk to service but delivery of saving is demand led.	None	12	12	0	12
RES2324-10	Legal Services	Transformation	Bring legal services to Mell Square Limited in-house	No risk to Service. Delivery of saving is subject to appropriate recruitment.	None	50	50	0	50
RES2324-11	Income & Awards	Efficiencies	Council tax court costs	Income received is higher than budget due to an increase in council tax recovery action.	None	40	40	0	40
RES2324-12	Income & Awards	Efficiencies	Business Rates court costs	Income received is higher than budget due to an increase in business rates recovery action.	None	12	12	0	12
RES2324-13	Income & Awards	Efficiencies	Reduced funding for Discretionary Rate Relief applications in line with the current rate of demand.	No impact as this reflects current demand. However, there is a risk that the demand could increase as a result of the pressures felt by businesses through increased energy costs.	None	12	12	0	12

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RES2324-14	Income & Awards	Efficiencies	Reduced contribution to Discretionary Council Tax Reduction fund in line with the current demand.	No impact as reflects current demand. However, there is a risk that demand could increase as a result of the cost of living	None	10	10	0	10
RES2324-15	Democratic, Mayoral & Electoral Services	Digital	Reduce the amount of printing	Less printed agendas / reports would mean Members will need to rely on using the agendas and reports they receive electronically.	Reducing the amount of printing and use of paper would reduce net carbon emissions	17	17	0	17
RES2324-16	Income & Awards	Digital	Reduced travel costs claimed by staff	Due to hybrid working and adapting approach to reduce number of visits required.	Reducing the amount of travel would reduce net carbon emissions	2	2	0	2
RES2324-17	Income & Awards	Digital	Reduced printing and postage services	Saving reflects the aim to increase electronic communication across Income & Awards	Reducing printing and use of paper would reduce net carbon emissions	10	10	0	10
RES2324-18	Corporate Property	Maximising Technical Accounting Adjustments	Contribution from Property Services Reserves	This contribution mainly comes from the Dodds Gain Share. Property Services Team (PST) is self-financing and covers service risk / service investment from reserves. This will put more risk into the PST budget. PST does not have a capital budget. The release of this reserve may require a capital provision/corporate borrowing for future system and property requirements.	None	1,000	0	0	0
RES2324-19	Financial Operations	Maximising Technical Accounting Adjustments	Winding down historic West Midlands County Council debt	No impact	None	0	50	0	125
RES2324-20	Financial Operations	Maximising Technical Accounting Adjustments	Treasury Management savings from the Council's under-borrowed position	More risk to interest rate changes. The ongoing element relates to £8 million of loans maturing from 2026 with a current interest rate of 7.875%. These will be replaced at a lower rate.	None	750	500	1,250	250
RES2324-21	Income & Awards	Maximising Technical Accounting Adjustments	One off refund of Magistrates Court fees	No impact	None	50	0	0	0
RES2324-22	Internal Audit	Maximising Technical Accounting Adjustments	Release of uncommitted Audit Reserves	No impact	None	275	0	0	0
RES2324-23	Legal Services	Maximising Technical Accounting Adjustments	Release of uncommitted Legal Services Reserves	No impact	None	140	0	0	0
RES2324-24	Directorate Reserves - North Solihull Provision	Maximising Technical Accounting Adjustments	Release of reserves held for regeneration as a one-off saving and replace with prudential borrowing financed over a longer term.	In order to replace this funding an annual amount of circa £89k will need to be built into the base revenue budget .	None	1,588	(89)	0	(89)
RES2324-25	Financial Operations - Severance Reserve	Maximising Technical Accounting Adjustments	Release part of the severance reserve (leaving c£1.26m).	There is a risk that the remaining balance on the reserve be insufficient meaning that directorates may need to fund severance costs arising from major restructures from their own budgets.	None	1,000	0	0	0
RES2324-26	Strategic Land & Property Reserve	Maximising Technical Accounting Adjustments	Release uncommitted Blythe Valley Innovation Centre Reserves	No impact	None	100	0	0	0
RES2324-27	Financial Operations - Insurance Reserves	Maximising Technical Accounting Adjustments	Use the £400k surplus following actuarial review of the overall insurance 'fund' and then a further £200k in 2025/26 assuming our claims/risk profile remains good.	Any further increases in premiums as a result of our property estate changing will need to be built into any business cases as part of the ongoing costs. Conversely any decreases in our estate realises an insurance premium saving.	None	200	200	200	0
Total savings proposals						5,610	1,212	1,450	877