

B: Summary of Operational Proposals by Outcome 2024/25 – 2027/28

Directorate	Ref No	Detail of Operational Proposals by Outcome	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Total £
Supporting a dynamic, resilient, and diverse economy where businesses invest, and everyone has the right jobs and the right housing in the right place							
Economy, Environment & Communities	OP1	Street lighting energy savings	(263,000)	0	0	0	(263,000)
	OP2	Income from Enterprise Zone due to historic business rates	(147,000)	0	0	0	(147,000)
	OP3	Arena restructure	(6,747)	0	0	0	(6,747)
	OP4	Increase On Street Parking charges	(20,000)	0	0	0	(20,000)
	OP5	Increase Off Street Parking charges	(55,000)	0	0	0	(55,000)
	OP6	Capitalisation of highways works	(200,000)	0	0	0	(200,000)
	OP7	Traffic enforcement income model	(25,000)	0	0	0	(25,000)
	OP8	Funding of Building Control officer posts from Local Authority Building Control funds for 1 year only	(86,000)	86,000	0	0	0
	OP9	One off use of Biodiversity Net Gain grant allocation (linked to investment 6 for new Ecology officer post)	(10,000)	10,000	0	0	0
Total Supporting a dynamic, resilient, and diverse economy where businesses invest, and everyone has the right jobs and the right housing in the right place			(812,747)	96,000	0	0	(716,747)
Education, training, and skills enable people to contribute to their community and our economy							
Economy, Environment & Communities	OP10	Libraries partnership with voluntary sector	(223,446)	0	0	0	(223,446)
	OP11	Capitalise Full Book fund	(145,000)	0	0	0	(145,000)
Total Education, training and skills enable people to contribute to their community and our economy			(368,446)	0	0	0	(368,446)
People can access support in their community to keep safe and well and remain independent at home							
Economy, Environment & Communities	OP12	Non-Statutory Training in Community and Partnerships	(34,238)	0	0	0	(34,238)
	OP13	Income generation from penalty notices for littering	(30,000)	0	0	0	(30,000)
Total People can access support in their community to keep safe and well and remain independent at home			(64,238)	0	0	0	(64,238)
People are supported to maintain or improve their health, wellbeing, and quality of life							
Adult Social Care, Public Health & Hubs	OP14	Demand - Develop and deliver additional support to Carers	(270,241)	0	0	0	(270,241)
	OP15	Shared lives	(142,812)	0	0	0	(142,812)
	OP16	Community reablement service – to prevent and delay long term care and support – subject to financial modelling and linked to investment 24	(1,147,248)	(2,535,965)	(2,586,685)	(2,638,418)	(8,908,316)

Directorate	Ref No	Detail of Operational Proposals by Outcome	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Total £
Adult Social Care, Public Health & Hubs	OP17	Market management of Learning Disability/Mental Health provider market – use of Care Cubed technology and dedicated commissioning resources to better calibrate and control the price of care provision – link to investment in commissioning capacity and requiring licence	(574,282)	(371,821)	(20,733)	(19,337)	(986,173)
	OP18	Additional client income based on net inflow of clients	(257,369)	(260,316)	(260,316)	(260,316)	(1,038,317)
	OP19	Deferred payments income	(265,344)	0	0	0	(265,344)
	OP20	Health Income - S117/ Continuing Health Care / Part Health Funded	(1,047,615)	(249,636)	(263,274)	(271,559)	(1,832,084)
	OP21	Review of high-cost domiciliary care packages post Intermediate Care Services discharge - linked to investment 36	(176,407)	(159,542)	0	0	(335,949)
	OP22	Contractual uplifts funded by Market Sustainability Improvement Fund	(57,621)	0	0	0	(57,621)
	OP23	Occupational Therapist funded from Disabled Facilities Grant capital	(52,000)	0	0	0	(52,000)
	OP24	Flex360 supporting in business-as-usual reviews - double to single handed care	(464,453)	0	0	0	(464,453)
	OP25	Increased Housing 21 community based / accommodation income	(89,000)	0	0	0	(89,000)
	Economy, Environment & Communities	OP26	Review of coffee shop operations	(10,000)	(10,000)	0	0
OP27		Above inflation increase to fees and charges	(20,000)	0	0	0	(20,000)
OP28		Bereavement services new memorial garden at North Walsall Cemetery (linked capital investment of £480k required)	(55,000)	0	0	0	(55,000)
OP29		Leisure personal training	(8,400)	0	0	0	(8,400)
OP30		Leisure commercial courses	(4,000)	0	0	0	(4,000)
OP31		Leisure programme review	(15,000)	0	0	0	(15,000)
OP32		Active Living Centres income generation	(180,000)	180,000	0	0	0
OP33		Commercialisation of services – potential to develop services to be self-funding	(47,000)	(1,410)	(1,452)	0	(49,862)
OP34		Fees and charges directorate wide	(318,284)	0	0	0	(318,284)
Total People are supported to maintain or improve their health, wellbeing, and quality of life			(5,202,076)	(3,408,690)	(3,132,460)	(3,189,630)	(14,932,856)
We get things right, first time and make all services accessible and easy to use							
Children's, Education & Customer Engagement	OP35	Explore full cost recovery for administration of Energy Company Obligation (ECO) by fee charging	(50,000)	0	0	0	(50,000)

Directorate	Ref No	Detail of Operational Proposals by Outcome	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Total £
Children's, Education & Customer Engagement	OP36	50% mitigation of Bed and Breakfast costs - increase Temporary Accommodation provision	(383,917)	(209,235)	(221,444)	(24,438)	(839,034)
	Total We get things right, first time and make all services accessible and easy to use			(433,917)	(209,235)	(221,444)	(24,438)
The Council will deliver trusted, customer focused, and enabling services, which are recognised by customers and our partners for the value they bring							
Adult Social Care, Public Health & Hubs	OP37	Removal of vacant posts within the Policy & Strategy Hub	(48,703)	0	0	0	(48,703)
	OP38	Service Desk 9-5	(25,000)	0	0	0	(25,000)
Resources & Transformation	OP39	Reduction in Finance Business Partner capacity aligned to further efficiencies to then fund new investment required at the strategic Finance Business Partner level as per Enabling Support Services blueprint - linked to investment 47	(276,039)	0	0	0	(276,039)
	OP40	Renegotiate Wide Area Network contract	(30,000)	0	0	0	(30,000)
	OP41	Replace Evolutive with in house system	(10,000)	0	0	0	(10,000)
	OP42	Stop using Microsoft Office	(15,000)	0	0	0	(15,000)
	OP43	Retire Mayrise system	0	(40,000)	0	0	(40,000)
	OP44	Replace ParkMap with Geospatial Product Suite	(2,149)	0	0	0	(2,149)
	OP45	Review of courier costs of equipment to new starters	(50,000)	0	0	0	(50,000)
	OP46	Digital and Technology - reduction in Supplies and Services (servers moving to cloud)	(100,000)	0	0	0	(100,000)
	OP47	Insurance renewal contract	(200,000)	0	0	0	(200,000)
	OP48	Early Payment Supplier Programme	(60,000)	0	0	0	(60,000)
	OP49	One public estate – income from partners	(250,000)	(250,000)	0	0	(500,000)
	OP50	Restructure of post room	(20,000)	0	0	0	(20,000)
	OP51	Council House / Town Hall events	(40,000)	0	0	0	(40,000)
	OP52	Potential further restructure of Corporate Landlord	(70,000)	0	0	0	(70,000)
	OP53	Energy reductions	(200,000)	(200,000)	0	0	(400,000)
Total The Council will deliver trusted, customer focused, and enabling services, which are recognised by customers and our partners for the value they bring			(1,396,891)	(490,000)	0	0	(1,886,891)
Children and young people thrive emotionally, physically, mentally and feel they are achieving their potential							
Children's, Education & Customer Engagement	OP54	Culture shift, training, and workforce - payback of Education, Health, and Care Plan investment	(50,000)	0	0	0	(50,000)
	OP55	Reduce headcount	(61,971)	0	0	0	(61,971)

Directorate	Ref No	Detail of Operational Proposals by Outcome	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Total £
Children's, Education & Customer Engagement	OP56	Reduction in home to school transport investment	(145,000)	0	0	0	(145,000)
	Total Children and young people thrive emotionally, physically, mentally and feel they are achieving their potential		(256,971)	0	0	0	(256,971)
Children and young people grow up in connected communities and feel safe everywhere							
Children's, Education & Customer Engagement	OP57	Further Recruitment and Retention of internal Foster Carers - linked to investment 66	(600,000)	(600,000)	(600,000)	0	(1,800,000)
	OP58	Specialist Foster Placements	(244,000)	(244,000)	(244,000)	0	(732,000)
	OP59	Restructure of 'change grow live' following contract bought in house. Investment 68 identified to remove.	(888,396)	0	0	0	(888,396)
	OP60	Further recruitment and retention of internal foster carers into 2027/28 - linked to investment 66	0	0	0	(133,905)	(133,905)
	OP61	Full year impact of new internal residential homes	(467,400)	0	0	0	(467,400)
	OP62	Extend the Family Safeguarding programme into Corporate Parenting - linked to investment 74	(859,866)	(1,618,823)	(1,618,823)	(1,618,823)	(5,716,335)
	OP63	Placement sufficiency – opportunity to open further residential homes from 2025/26 - £600k capital investment in pipeline to support this - linked to investment 79	0	(678,054)	(339,027)	0	(1,017,081)
	OP64	Continued focus on placement step downs - linked to investment 70/73	(514,984)	(439,174)	0	0	(954,158)
	OP65	Adolescent Service - Early Help	(715,238)	(1,724,981)	(1,724,981)	(1,724,981)	(5,890,181)
		Adolescent Service - Early Help (Linked investment)	402,657	19,620	TBC	TBC	422,277
Total Children and young people grow up in connected communities and feel safe everywhere		(3,887,227)	(5,285,412)	(4,526,831)	(3,477,709)	(17,177,179)	
The people of Walsall feel safe in a cleaner, greener Borough							
Economy, Environment & Communities	OP66	Additional Trade Waste Income	(68,350)	0	0	0	(68,350)
	OP67	Capitalisation of highways mtnce potholes to replace undeliverable 2023/24 saving	(200,000)	0	0	0	(200,000)
	OP68	Increase parking penalty notices income target to reflect demand	(20,000)	0	0	0	(20,000)
	OP69	Other waste disposal - (e.g., grey bin, plasterboard, textiles)	(280,000)	0	0	0	(280,000)
	OP70	W2R (Waste to Recycling) reconciliation credit	(150,000)	0	0	0	(150,000)
	OP71	Trade waste increase in income	(100,000)	0	0	0	(100,000)

Directorate	Ref No	Detail of Operational Proposals by Outcome	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Total £
Economy, Environment & Communities	OP72	Income generation - full cost recovery of penalty notices for fly tipping	(5,000)	0	0	0	(5,000)
		Total The people of Walsall feel safe in a cleaner, greener Borough	(823,350)	0	0	0	(823,350)
Total Operational Proposals			(13,245,863)	(9,297,337)	(7,880,735)	(6,691,777)	(37,115,712)

Total Savings Proposals	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Total £
A - Policy Proposals	(333,125)	(70,125)	(25,000)	(25,000)	(453,250)
B - Operational Proposals	(13,245,863)	(9,297,337)	(7,880,735)	(6,691,777)	(37,115,712)
Total Savings Proposals	(13,578,988)	(9,367,462)	(7,905,735)	(6,716,777)	(37,568,962)

Savings Proposals Summary by Outcome

Outcome	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Total £
Supporting a dynamic, resilient, and diverse economy where businesses invest, and everyone has the right jobs and the right housing in the right place	(812,747)	96,000	0	0	(716,747)
Education, training, and skills enable people to contribute to their community and our economy	(368,446)	0	0	0	(368,446)
People can access support in their community to keep safe and well and remain independent at home	(64,238)	0	0	0	(64,238)
People are supported to maintain or improve their health, wellbeing, and quality of life	(5,170,201)	(3,468,815)	(3,132,460)	(3,189,630)	(14,961,106)
We get things right, first time and make all services accessible and easy to use	(448,917)	(219,235)	(246,444)	(49,438)	(964,034)
The Council will deliver trusted, customer focused, and enabling services, which are recognised by customers and our partners for the value they bring	(1,396,891)	(490,000)	0	0	(1,886,891)
Children and young people thrive emotionally, physically, mentally and feel they are achieving their potential	(256,971)	0	0	0	(256,971)
Children and young people grow up in connected communities and feel safe everywhere	(3,887,227)	(5,285,412)	(4,526,831)	(3,477,709)	(17,177,179)
Our communities will be more resilient and supportive of each other	0	0	0	0	0
The people of Walsall feel safe in a cleaner, greener Borough	(1,173,350)	0	0	0	(1,173,350)
Total Savings Proposals	(13,578,988)	(9,367,462)	(7,905,735)	(6,716,777)	(37,568,962)

Savings Proposals Summary by Directorate

Directorate	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Total £
Adult Social Care and Public Health	(4,593,095)	(3,577,280)	(3,131,008)	(3,189,630)	(14,491,013)
Children's Services and Customer Engagement:					
- Children's Services	(4,144,198)	(5,285,412)	(4,526,831)	(3,477,709)	(17,434,150)
- Customer Engagement	(433,917)	(209,235)	(221,444)	(24,438)	(889,034)
Economy, Environment and Communities	(3,059,590)	194,465	(26,452)	(25,000)	(2,916,577)
Resources and Transformation	(1,348,188)	(490,000)	0	0	(1,838,188)
Central	0	0	0	0	0
Total Savings Proposals	(13,578,988)	(9,367,462)	(7,905,735)	(6,716,777)	(37,568,962)