

Appendix 2: Savings, Income and Efficiencies Proposals

2022/2023 BUDGET SETTING

CHILDREN'S SERVICES

Wirral's Children's Services are focused on breaking the cycle of poor outcomes and encouraging and enabling families to bring up children in safe, happy, and secure environments. Its functions include:

- Assessment and Intervention
- Children's Business Support
- Early Childhood Services
- Education and Lifelong Learning
- Fostering, Adoption and Placement Commissioning
- Integrated Front Door
- Modernisation
- Multi Agency Safeguarding Hub
- Performance Improvement
- Permanence
- Safeguarding QA and Practice Improvement
- SEND and Inclusion
- Schools Improvement
- Youth Service

PROPOSAL: Reduction of Historic Teachers Pensions Costs

More about this option: The council is responsible for the costs of additional benefits awarded to teachers upon early retirement outside of the terms of the Teachers' Pension Scheme. This is a legacy financial commitment where the cost is reducing over time and can be achieved through a simple budget reduction.

Saving: £0.2m

PROPOSAL: Alternative Accommodation Provision for Children Looked After

More about this option: In order to reduce costs associated with external accommodation providers, the council will partner with a Community Interest Company to open four children's homes for up to 16 young people over the next 2 years.

This will include short-break therapeutic provision for children and young people with learning disabilities, autism, and mental health difficulties, as well as expanding in-house provision at Willowtree for young people with disabilities. A registered housing provider will also be commissioned to offer care leaver accommodation.

Saving: £1m

PROPOSAL: Utilisation of Demand Reserve

More about this option: This proposal is focused on service demand. The long-term saving will involve an alternative delivery model based on the Department for Education's Family Safeguarding model. In the meantime, COVID funding will deliver the savings until the permanent model is in place.

Saving: £0.467m

PROPOSAL: Children's Services redesign and posts deletion/closure

More about this option: This proposal will look to achieve efficiencies within the Directorate through removal of vacant posts, redeployment, and service realignment.

Saving: £0.294m

PROPOSAL: Reduction in Adoption Orders.

More about this option: Wirral had a disproportionately high number of adoption orders in 2017/18 and 2018/19. This has impacted on the budget which funds the service via the Regional Adoption Agency. The funding formula for the regional adoption agency is currently based on the average number of adoption orders for the previous four years.

As these adoption order numbers pass out of the formula calculation over the next two years, Wirral's contribution to the regional adoption agency will reduce.

Saving: £0.05m

PROPOSAL: Reduction in the Number of Looked After Children

More about this option: In recent years, the overall children looked after (CLA) numbers in Wirral were higher than statistical neighbours. The numbers coming into care presently are more in line with neighbours. The cohort of children who joined during the earlier period are likely to remain in care until age 18, but as these pre-2019 children reach 18 we anticipate our CLA spending will reduce annually.

Saving: £0.564m

PROPOSAL: Review of Youth Offending Service

More about this option: This proposal includes the removal of a post from the Youth Offending Service structure which is no longer required.

Wirral's Youth Justice Service produces an Annual Strategic Plan which is approved by the Youth Justice Management Board and Council. The plan sets out the priorities and action for future delivery. It is anticipated that the service can continue to meet its statutory responsibilities and prevention approach without the additional post.

Saving: £0.025m

PROPOSAL: Special Educational Needs (SEND) Transport Review

More about this option: This option will include a service redesign which will look to reduce costs in home to school transport for children with SEND. The review will include changes to timings and routes, multiple drop offs, vehicle sharing and eligibility post 16.

Saving: £0.15m

PROPOSAL: Increase Funding for Placements from Health Clinical Commissioning Group and SEND

More about this option: Social Care currently contributes the majority of funding (90%) towards residential placements whilst education contribute 4.45% and health 5.27% (as of April 2021). This proposal is seeking a more equal distribution of funding which will help secure this saving.

Saving: £0.2m

PROPOSAL: Redesign of Youth Offer

More about this option: This proposal will seek to achieve savings through a review of current budgets and resource. It will include withdrawal of £100k from the Hive (in addition to the £200k withdrawn last year 2020/21), the removal of £100k from the Youth Service budget and deletion of one post from the Youth Service. In 22/23 the Hive will continue to receive a £100k contribution from local developers.

Saving: £0.2m

REGENERATION

This Directorate is leading Wirral Council on its hugely ambitious regeneration of the borough, and plays a significant role in promoting housing supply, providing wider place-based regeneration and local growth, and supporting cohesive communities.

Its functions include:

- Assets and Facilities Management
- Culture strategy and Visitor Economy
- Development Management and Building Control
- Housing, Supported housing and homelessness services
- Major Planning and projects including Wirral Growth Company
- Inward investment
- Regeneration
- Strategic Transport

PROPOSAL: Capitalisation of Regeneration Staff Salaries

More about this option: Capitalisation of salaries associated with capital programme activity will ensure the delivery of the council's regeneration and economic growth programme, which is recognised as a once in a generation opportunity to address decline in Birkenhead and other areas across Wirral.

Saving: £1.42m

PROPOSAL: Cease Financial Contributions for the Provision of Community Alarms and Response Calls

More about this option: It is proposed the council will cease the grant funding contribution to current eligible customers for the community alarm/response services charges. Notice will be given to the providers of this funding being withdrawn in line with current funding regime and agreement notice period. Registered providers will then each undertake their own review of the service provided to see how this would be managed with their residents.

Saving: £0.2m (22/23) £0.1m (23/24)

PROPOSAL: Reconfiguration of Commissioned Homeless Accommodation

More about this option: The homeless accommodation scheme in its current configuration is not fully meeting the demands being seen coming through the council's housing options system. In partnership with service providers, we will look to reconfigure the service, adjusting parameters, including age restrictions, in order to meet demand and cater for wider client groups. Changes would result in the service having the ability to apply for intensive housing management eligible costs, thereby releasing the expenditure the council currently provides as part of a commissioned service.

Saving: £0.115m (22/23) £0.037m (23/24)

PROPOSAL: The Closure of Public Conveniences

More about this option: Due to increasing maintenance costs, this proposal will see the closure of public conveniences, with sites including Moreton Cross, West Kirby Concourse (external), Meols Parade (Bennetts Lane), New Ferry and Thornton Hough. Retained sites will include include: West Kirby Marine Lake, Parade Gardens Hoylake, Harrison Drive (Kings Parade) New Brighton and Moreton Common, located generally in coastal areas.

Saving: £0.05m

PROPOSAL: Corporate Buildings – Holding Costs

More about this option: Following changes in working arrangements due to the Covid pandemic, a number of Council owned buildings are currently not in use, and it is proposed that a further review of them is undertaken, with savings anticipated from reduced utility costs, cleaning, materials, etc.

Saving: £0.05m

LAW AND GOVERNANCE

The core business of this department is to provide corporate and operational legal advice, assistance and support to the authority and its members, as well as responsibility for the co-ordination and efficient management of the decision-making processes of the Council. Its functions include:

- Civic Services
- Committee Services
- Coroners
- Electoral
- Legal Services
- Licensing
- Registrars
- Scrutiny

PROPOSAL: Removal of Individual Member Budgets

More about this option: In order to set a balanced budget for the 2021/22 budget year, the council had agreed to limit the budget to £1,000 per member with a view to the budget being reintroduced for 2022/23. However, given the current budget savings requirement that the council must meet to set a balanced budget, it is proposed that this budget now be removed on an ongoing basis, which continues to allow for the £1,000 per member allocation to remain.

Saving: £0.184m

PROPOSAL: Reduction in the Number of Committees

More about this option: The current re-design of the council's committee structure will be accompanied by a re-design of the staffing requirement to support the number of meetings, members, and officers in the decision-making process.

Saving: £0.15m

PROPOSAL: Capitalise Salaries

More about this option: This proposal will include a change to re-direct qualifying legal services salaries away from the council's central budget to specific capital projects, which will enable a saving on net revenue costs. This type of expenditure is not considered to be a council overhead but a direct cost necessary to achieve a project or programme of projects.

Saving: £0.2m

ROPOSAL: Whole Council Elections

More about this option: The Council is currently undertaking a statutory consultation on changing the electoral cycle to whole council elections as of 2023. Over a 4-year period, the cost of running Local Authority elections is £1,024,200. The costs of running whole council elections, with the provision of funding for the event of by-elections, would be £520,000 over the same 4-year period

Saving: £0.125m

CORPORATE OFFICE

The role of the Corporate Office is to ensure that Wirral Council is a high-performing, well-managed, strategic organisation. The office stands as a key interface between the Chief executive, Senior Leadership Team, Leader of the Council, Members and Key Stakeholders. Its functions include:

- Business Support
- Communications
- Customer Feedback and Members Enquires
- Quality and Organisational Effectiveness
- Strategy, Policy and Partnerships

PROPOSAL: Service Re-design

More about this option: The Corporate Office will be redesigned to include the centralisation of corporate resources and more integrated and flexible teams. This work will be delivered over 18 months. The first phase of this will be achieved through the deletion of two vacancies across the Policy and Communications Teams and a reduction in the marketing budget. Phase two will be developed during 2022/23 and will align with the Change Programme service re-design schedule to explore opportunities for centralised corporate services.

Saving: £0.11m

ADULT CARE AND HEALTH

The Department provides or secures the majority of care and support services through adult social care, which is part of the wider health and social care system. Its functions include:

- Care standards
- Commissioning Older People and Mental Health and Disability Services
- Public Health
- Strategic Commissioning
- Wirral Intelligence Service

PROPOSAL: Technology and Care Package Review

More about this option: Social Care savings relate to supporting people to maintain their independence, to provide new ways of supporting people to get back on their feet after a period of illness, and to keep them supported in their own homes wherever possible.

New initiatives include the development of Extra Care Housing schemes across the Borough providing homes with built in support as part of the package at a cost much lower than residential care. We have invested significantly in assisted technology to help people remain safe in their homes. Our community equipment services now provide 24 hour delivery services to reduce falls and help people manage at home. Our social work teams are working with people and their families to ensure that the latest models of care are considered every time a person needs help.

The savings will therefore come from review of care packages ensuring that the way people are cared for continues to support them to live independently. There will be no direct cuts, however we do expect people to be supported in the most effective way and for resources to be used to maximise people's independence.

Saving: £3.89m

RESOURCES

The Resources department includes all the professional services needed for the efficient running and sound financial management of Wirral Council. Its functions include:

- Debt recovery and income
- Finance and Investment
- Health and Safety
- Human Resources
- ICT Strategy and Delivery
- Merseyside Pension Fund
- Organisational change
- Organisational Development and Design
- Procurement and Commercial Management
- Programme Office
- Revenues and Benefits and Council Tax

PROPOSAL: One Stop Shop Review

More about this option: The One Stop Shop (OSS) Network has reduced in line with a reduction in visitors to OSS outlets and a move to new access channels including appointments. Savings are achieved by the removal of vacant posts which are no longer required linked to this change.

Saving: £0.099m

PROPOSAL: Review of Treasury Activity

More about this option: Debt management and investment opportunities cover a wide range of activities undertaken within Treasury Activity.

This proposal will look at investment opportunities, including social and green investment aims. Additionally, there is also potential for new revenue streams from alternative investments. Both will be balanced against risk and current income targets.

Saving: £0.5m

PROPOSAL: Revenues & Benefits Review and Restructure

More about this option: This proposal includes a full review to examine every aspect of the service and its processes, looking to streamline as much as possible and removing wasteful/bureaucratic tasks from the service. This process includes the expansion and introduction of new automated processes.

The savings will be realised by a mixture of removing vacant posts from the existing structure which can be released from the review, together with streamlining management structures and a limited offer of early voluntary retirement.

Saving: £0.75m

PROPOSAL: Reduction of Strategic Change Revenue Budget

More about this option: Partial funding of business change can be supported through flexible use of capital receipts for transformation, and this can therefore release revenue budget whilst enabling the service to deliver major business change to the council for 1 year only.

Saving: £0.65m

PROPOSAL: Restructure of Procurement and Commercial Teams

More about this option: Following an in-year staffing restructure that saw a central team of commercial officers restructured, this proposal seeks to remove the remaining budget for the team. Additional roles supporting income generation are in place within the relevant Directorates.

Saving: £0.23m

PROPOSAL: Review of Finance Team Structure

More about this option: This saving proposal, of reducing resources within the Finance function, is presented in recognition of the changes being put forward elsewhere in the council that will impact on the support services required.

Saving: £0.05m

PROPOSAL: Cease Business Rates Contribution

More about this option: It is proposed that the annual contribution to reserves to guard against successful appeals of business rates is halted.

Saving: £0.696m

PROPOSAL: Modernisation of Information and Communications Technology (ICT) Service

More about this option: In order to improve the councils digital offer, Microsoft are being engaged to support a Digital Transformation programme. As part of this programme the ICT services will be modernised which will see processes digitalised and automated. This will enable savings to be made across ICT.

Saving: £0.05m

PROPOSAL: Review of Business Support Unit

More about this option: With the move to working from home, less stationery is being purchased and there is less of a requirement to provide courier services. Savings will therefore be made within the Business Support Unit in lines with these changes in working patterns.

Saving: £0.02m

PROPOSAL: Review of Internal Audit – Income and Efficiencies

More about this option: In addition to staff efficiencies the department will increase the selling of services to third parties, which will include new customers that have already been secured.

Saving: £0.08m

PROPOSAL: Reduction of Learning & Development Budget

More about this option: This one-year temporary saving can be made as a result of the introduction of a new Learning Experience Platform, reduction in face-to-face delivery and optimising the apprenticeship levy. In addition to this the council have increased income which will be paid in 2022/23 tax year from the government apprenticeship start incentive payments which can be utilised to support learning and development.

Saving: £0.1m

NEIGHBOURHOODS

The Neighbourhood's department is made up of the everyday functions that are key to the wellbeing of local areas and local people. The department includes a wide and varied range of universal, front-line services, such as:

- Assisted Travel
- Climate change
- Community Safety
- Customer Services
- Emergency Planning
- Environmental Health
- Highways Design and Maintenance
- Highways, Traffic and Road Safety
- Leisure
- Libraries
- Street Scene
- Major events
- Network Management
- One stop shops
- Parks and Countryside
- Road Safety
- Trading Standards
- Traffic Management
- Waste and Environment

PROPOSAL: Review of Leisure Service

More about this option: This proposal includes a full-service review of the council's Leisure Services Division to consider all elements delivered and focus on removal of unnecessary cost and duplication, improved commissioning, and a lean target operating model.

It is likely that there will be staffing implications as a consequence of the review, the totality of which cannot be identified at the present time. Any reduction in staffing numbers would be attempted to be achieved through EVR/VS, redeployment and/or retraining.

Saving: £0.178m

PROPOSAL: Highways Operational Services - Income exploration

More about this option: This proposal will explore the commercial opportunities and internal promotion of the various services available through Highway Operational Services in order to create additional income generation. It will also seek to further expand other departmental work requests within the council from Assets, Education, Parks & Countryside, and third party works currently undertaken for service partners such as NHS and Wirral Older People's Parliament.

Income: £0.03m

PROPOSAL: Closure of Europa Fun/Leisure Pool & Enhanced Gym Offer

More about this option: This proposal includes the closure of the Leisure Pool ('Fun' Pool) at Europa Pools (wave machine, swimming pool features, flumes, etc). The option does not include the closure of the centre nor competition swimming pool which would continue to remain open. The service would also seek to repurpose the Leisure Pool, using the space to create a larger indoor gym offer and therefore increased income.

The costs to operate the fun pool at Europa are disproportionately high in every respect. The requirement for additional staffing, coupled with the 24/7 need to heat, chemically treat and manage the pool environment all mean that financially the operation is not sustainable. The pool is predominantly only occupied during school holidays and for some periods at weekends meaning that for 39 weeks of the year there is significant underutilisation. Staffing, energy and utilities costs generally are also expected to increase substantially in forthcoming years and this will only add to the financial subsidy

The service has been able to utilise the space to create an enhanced fitness facility and will be introducing a range of affordable junior sessions (particularly during school holiday periods) both in the fitness facility and additional first floor space. The service will also explore delivery of fun sessions within the competition pool, both at Europa, the Guinea Gap Leisure Pool and other sites. Whilst this will not replicate the fun pool, the aim is to make the facility as user-friendly and accessible to all users across the Borough.

Saving: £0.246m Plus £0.02m increased income from Gym offer

PROPOSAL: Increased Catering Across all Leisure Sites

More about this option: This saving proposal would see an increase in income generation at the Sail Loft site through maximisation of customer numbers and sales. Further income could be generated through expansion of the service at different sites across the borough.

Income: £0.06m

PROPOSAL: Outdoor Water Sports Offer at West Kirby Marine Lake

More about this option: This budget option is an income generation scheme that would utilise the Marine Lake for new outdoor activities. These activities have become popular during the pandemic as people have sought alternatives to indoor activities whilst restrictions were in place.

Additionally, there will be more opportunities for residents to become involved in new sports activities, as well as having the potential to attract additional customers at the Sail Loft site

Income: £0.015m

PROPOSAL: Catering Pod at Leasowe Leisure Centre for Football Traffic

More about this option: This proposal will look to establish an outdoor catering offer (catering pod) at Leasowe Leisure Centre. An extension of the council's expanded in-house catering offer, the unit will primarily serve the high footfall football league traffic during the months of September – May. There is also scope to expand operation by re-locating the unit during the remaining months of the year.

Income: £0.021m

PROPOSAL: Permanent Closure and Demolition of Woodchurch Leisure Centre

More about this option: This option is for the closure of Woodchurch Leisure Centre. Due to the condition of the site, its low usage levels comparable with other sites, the required level of investment and the subsidy it carries, is proposed that the centre is then demolished to make way for a growth in outdoor leisure provision.

The site adjacent to the Leisure Centre will see considerable development, including the construction of a new 3G, supersize Artificial Grass playing pitch - one of only a few in the country, and a multi functional pavilion.

The schools that made use of Woodchurch, pre-covid, for swimming lessons have now been relocated.

Saving: £0.402m

PROPOSAL: Temporary Closure and Remodelling of Bidston Tennis Centre

More about this option: The option would see the temporary closure of the Tennis Centre (indoors) in Bidston for a 12-month period whilst a facility upgrade takes place at the site within the core of the building. It has been identified by an independent leisure consultant that the facility mix within the building does not complement local need or local demographic. Consequently, a redesigned centre will meet the needs of the local population and provide additional income. The new development would take out 3 indoor tennis courts and replace with extensive soft play and gymnastics offer. A second new 3G Astro turf pitch would also be built within the outside grounds of the site in a funding partnership between the Football Foundation and the Council with further income potential.

Saving: £0.114m

PROPOSAL: Review of Golf Offer

More about this option: This proposal will seek to generate savings through the closure of the two lowest performing generating 18-hole golf courses, two leisure based recreational New Brighton sites and introduction of a new pricing/membership model for municipal golf.

Brackenwood and Hoylake golf courses will close, along with Wallasey Beach and Kings Parade leisure sites.

The current average capacity usage across all sites is approximately 19%, with some sites as low as 12%.

Closing these sites will negate major capital costs in terms of drainage requirements and the replacement of golf machinery. Around £2.85M has been highlighted for Brackenwood/Hoylake alone.

The two remaining golf courses will still provide a sufficient 'golf offer' to the residents of Wirral whilst substantially reducing the financial subsidy to the authority.

Saving: £0.328m

PROPOSAL: Exercise on Referral Programme

More about this option: Wirral's Leisure Services Team has a pool of qualified professionals who will be commissioned by health partners to provide patients with an opportunity to engage in a structured programme of physical activity or exercise by working with a qualified exercise professional to provide a positive introduction to being active.

Income: £0.1m

PROPOSAL: Floral Pavilion – New Operating Model

More about this option: This option would reduce the operational budget for the Floral Pavilion Theatre and Conference Centre, whilst increasing the amount of income generated by the venue. The venue does attract a subsidy however this has diminished in recent years due to improved management and this trend of working towards a leaner operating model with greater income potential is expected to continue.

Saving: £0.35m

PROPOSAL: Reprovision of the Library Service

More about this option: This saving is associated with the development of a new operating model in libraries which will consolidate and realign the current libraries estate and resources to provide a comprehensive and efficient service for all who wish to use it.

The total footfall in Wirral's libraries has decreased by 376,557 in the last five years representing a 28.7% drop almost 50% decline in active borrowers and a 57% decrease in book loans over the last decade (since 2012 and excluding COVID-19 impact)

The new operating model will retain four central libraries - Birkenhead Central, West Kirby, Wallasey Central, and Bebington Central, and four community libraries – Eastham, Moreton, Upton, and Heswall.

Five additional sites would be established as unstaffed RFID sites giving residents a self-serviced library offer in a co-located venue. These are:

- Leasowe – Millennium Centre
- Beechwood – Co-located in community asset
- Ridgeway – In school area identified
- St James – St James Centre
- Seacombe – Seacombe Children's Centre

The home reader service will remain for residents who cannot access a traditional library, as will the council's digital library and online offer.

In addition, the service will invest in a Mobile Library with a 3000-book capacity to ensure a greater level of coverage across communities meaning more people having access to a library service.

For all the remaining libraries that have not been retained, further engagement with communities will be undertaken as part of the proposed consultation to explore interest in community owned/managed libraries. The above will be considered on a case by case basis.

Saving: £0.814m

PROPOSAL: Fleet Efficiencies in Transport - Going Green

More about this option: This budget saving option is to appoint an independent expert to undertake a no-cost 'Green Fleet Review'. This review will examine the existing fleet in terms of vehicle choice, fuel economy and recommend mileage reduction strategies.

Saving: £0.02m

PROPOSAL: Capitalisation of Highways Salaries

More about this option: All highways and transport approved schemes for 2021/22 are funded from the Combined Authority allocation for Integrated Transport Block (ITB), which is £1.15m. It is anticipated that the new City Region Sustainable Transport Settlement allocation for Wirral over 5 years from 2022 will be between £5m and £11m.

Revenue savings can be achieved by increasing capital recharges – that is staff time spent on individual schemes.

Saving: £0.015m

PROPOSAL: Highway's Maintenance Contracts

More about this option: This proposal will see a reduction in the highway lining and the street furniture budgets. This will include seating, guard rails, signs, and bollards.

Saving: £0.025m

PROPOSAL: Streetlighting Service Savings

More about this option: Due to the introduction of the new LED lanterns programme savings can be made through ceasing night-time lighting inspections. In addition, the capital investment for illuminated signage has enabled us to replace all the illuminated bollards with reflective surfaces, therefore savings can also be made within the illuminated signage budget.

Saving: £0.05m

PROPOSAL: Car Park Maintenance - 1 Year Budget Reduction

More about this option: This proposal will see a revenue saving from the car parks maintenance budget for 1 year only. A budget will remain for essential safety repairs to potholes etc.

Saving: £0.05m

PROPOSAL: Transport Efficiencies

More about this option: This proposal will include a review of the in-house fleet, such as the outsourcing of the tyre fitting supply, repair, and fitting service. A management restructure is also planned in order to realign the service and create workforce efficiencies.

Saving: £0.07m

PROPOSAL: Eco and Forest School Income

More about this option: The council provides a well-established and highly regarded Eco Schools programme and has been developing a Forest Schools initiative. Such provision is currently offered to schools free of charge. This proposal sets out an opportunity to implement a charge for parts of these programmes.

Income: £0.02m

PROPOSAL: Tree Management Team Commercial Offer

More about this option: The primary purpose and function of the Tree Risk and Inspection Team is to inspect and manage the council's tree stock (both highways and parkland) and mitigate any risk associated. However, there is some capacity within the inspection team to conduct tree inspections and provide management advice for partnering organisations and other landowners.

Income: £0.025m income

PROPOSAL: Market Rental for Park Café

More about this option: This option will seek to increase the income received from rents, specifically for the rent of a café at Royden Park by a commercial operator.

Income: £0.01m

PROPOSAL: Income Increase on Allotments

More about this option: This option would seek to increase the income received from allotments by increasing the annual fees charged to allotment holders.

Income: £0.05m

PROPOSAL: Increase in Charges for Waste and Environmental Services

More about this option: This proposal would see an increase in charges (income) for a range of services provided by Waste and Environmental Services (including garden waste collection service subscription, skip permits, collection of bulky items, collection of waste and recycling from schools and cost to supply a new wheelie bin), as well as freezing the litter bin budget for one year.

We anticipate an increase in recycling and reduction in residual waste bins as schools reduce the waste produced. A separate food collection will be introduced within the next 5 years and possibly as early as 2023/24, so we have modelled a sharp change in the number of residual and recycling bins required.

Income: £0.462m

PROPOSAL: Removal of Vacancies in Environmental and Waste Team

More about this option: This option seeks to approve a post for early voluntary retirement (EVR) from the Waste and Environmental Services Team, plus not filling of existing or new vacancies.

Saving: £0.1m

PROPOSAL: Reduction to the Climate Emergency Budget

More about this option: This saving proposal would see the reduction of the budget for climate emergency action plan projects, for the period of one year. External funding will be sought to continue environmental projects where available.

This proposal does not affect the Council's commitment to responding with ongoing action to the environment and climate emergency declaration. The budget, which was introduced 2 years ago, is used to support environment and climate emergency projects and initiatives.

The Council and its partners will also pursue available external funding to support environment and climate emergency initiatives. Such funding has already been successfully obtained, for example over £300,000 has been granted to the Council through the Urban Tree Challenge Fund. This will be match funded by the Council's capital programme and used for next year's tree planting programme.

Saving: £0.13m

PROPOSAL: Remodelling of Street Cleansing, Plus Special Events

More about this option: This option would see the removal of the additional community permanent presence street cleansing service in some areas of the borough, as well as the removal of the budget for cleansing of special events e.g., River of Light, Cycling Tour of Britain, Giants etc. Removing this budget would result in cleansing costs for special events being charged out to promoters/organisers.

Saving: £0.214m

PROPOSAL: Cease Overtime Budget in Parks

More about this option: This Savings option would review the use of the additional hours budget, given the reduced maintenance and cessation of green spaces.

Saving: £0.015m

PROPOSAL: Re-Design Parks Service Reducing Maintenance and Service Costs

More about this option: This option will focus on service reduction of maintenance in parks and offers the opportunity to explore alternative, potentially beneficial uses, or ceased maintenance leading to natural succession re-wilding. It will also include the cessation of public firework displays.

Saving: £0.13m

PROPOSAL: Income Strategy - Cemeteries and Crematorium Service

More about this option: This option would provide increase choice for bereaved families with regards to burials and memorials and offer corporate sponsorship opportunities within Wirral's Cemeteries and Crematorium grounds for funeral directors.

Income: £0.053m income

PROPOSAL: Review of Anti-Social Behaviour Team

More about this option: This option will involve an alternative service delivery model and reduction of one post. The Team will continue to prioritise the statutory functions and consider the impact on the Community Safety Strategy.

Saving: £0.05m

PROPOSAL: Review Engagement Officer Secondment

More about this option: This proposal will seek agreement to not backfill an Engagement Officer for one year secondment to Regeneration.

Saving: £0.035m

PROPOSAL: Reduction in Community Patrol Service

More about this option: This option would see a redesign of the Community Patrol Service to an Out of Hours / High Demand service only (the CCTV and Control Room Function will remain 24/7, 365).

Saving: £0.15m

PROPOSAL: Cessation of Constituency Team and Remodelling of Section

More about this option: This saving presents the deletion of the Constituency Team and Redeployment of officers where possible. The saving will be achieved through associated staffing reductions.

Saving: £0.346m

PROPOSAL: Introduction of an Overnight Camper Van Parking Charge in New Brighton

More about this option: This option will focus on income generation from introducing an overnight parking charge for leisure vehicles (motorhomes / campervans) on the coastal areas of New Brighton.

There is currently no charge for overnight parking. New Brighton has seen regeneration and an increase in tourism in recent years. The proposal will help to manage overnight parking in this area which has also seen a significant growth particularly since the start of the pandemic.

Income: £0.035m

PROPOSAL: Deletion of Vacant Posts

More about this option: There are a number of vacant posts across the Neighbourhoods Directorate. This option would see these posts deleted to achieve the savings.

Saving: £0.302m

PROPOSAL: Reduction in The Budget for Office Related Expenditure

More about this option: This proposal is made up of a reduction in Neighbourhoods budgeted expenditure for office related expenses such as printing and paper services, lighting, electricity, heating, etc.

Saving: £0.023m

PROPOSAL: Review of the Neighbourhood Services Directorate

More about this option: A fundamental review of the Neighbourhood Directorate will take place in order to drive efficiencies and realign service. This will be achieved through an EVR process that will commence in early January.

Statutory services within this Directorate will not be affected by the review.

Saving: £0.36m